



GOVERNMENT OF GOA

EXPLANATORY MEMORANDUM

2023-24

Directorate of Planning, Statistics and Evaluation
Porvorim – Goa.

INTRODUCTION

For the year 2022-23 the Budget Estimate is pegged at ₹24467.41 crore and Revised Estimate is pegged at ₹25375.92 crore.

The Budget Estimate for the year 2023-24 is ₹26844.40 crore.

Demand-wise and Major Head-wise brief description of all Schemes, to be implemented during the year 2023-24, is given in this document.

Under each Demand, initially, a brief statement indicating Major Head-Wise allocation for the year 2023-24 has been provided.

Against each scheme, on the right hand side, the detailed budget head of the scheme has been provided 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 2022-23 and the Budget Estimates for the year 2023-24.

Appendix 'B' gives Department-Wise Budget Estimates and Revised Estimates for the year 2022-23 and the Budget Estimates for the year 2023-24.

Appendix 'C' contains Demand-Wise and Major Head-Wise break-up of Budget Estimates and Revised Estimates for the year 2022-23 and the Budget Estimates for the year 2023-24 under Revenue, Capital and Loan components.

Annexure 'D' provides Department and Scheme-Wise Grant-in-Aid from Central Government of Budget Estimates and Revised Estimates for the year 2022-23 and the Budget Estimates for the year 2023-24.

C O N T E N T S

Sr. No.	Demand No.	Department	Page No.
1.	1	Legislature Secretariat	1
2.	A1	Raj Bhavan	3
3.	2	General Administration and Coordination	6
4.	3	District and Session Court – North Goa	10
5.	4	District and Session Court – South Goa	12
6.	5	Prosecution	14
7.	6	Election Office	15
8.	7	Settlement and Land Records	17
9.	8	Treasury & Accounts Administration (North Goa)	20
10.	9	Treasury & Accounts Administration (South Goa)	26
11.	A2	Debt Services	27
12.	10	Notary Services	32
13.	11	Excise	34
14.	12	Commercial Taxes	36
15.	13	Transport	38
16.	A3	Goa Public Service Commission	43
17.	14	Goa Sadan	44
18.	15	Collectorate - North Goa	46
19.	16	Collectorate - South Goa	49
20.	17	Police	51
21.	18	Jails	57
22.	19	Industries, Trade & Commerce	59
23.	20	Printing and Stationery	64
24.	21	Public Works	66
25.	22	Vigilance	121
26.	23	Home	123
27.	24	Environment	126
28.	25	Home Guards & Civil Defence	130
29.	26	Fire and Emergency Services	132
30.	27	Official Language	134
31.	28	Administrative Tribunal	138
32.	29	Public Grievances	139
33.	30	Small Savings and Lotteries	140
34.	31	Panchayats	142

Sr. No.	Demand No.	Department	Page No.
35.	32	Finance	153
36.	33	Revenue	154
37.	34	School Education	157
38.	35	Higher Education	175
39.	36	Technical Education	183
40.	37	Government Polytechnic, Panaji	186
41.	38	Government Polytechnic, Bicholim	189
42.	39	Government Polytechnic, Curchorem	191
43.	40	Goa College of Engineering	193
44.	41	Goa Architecture College	196
45.	42	Sports & Youth Affairs	198
46.	43	Art & Culture	208
47.	44	Goa College of Art	221
48.	45	Archives	222
49.	46	Museum	225
50.	47	Goa Medical College and Hospital	227
51.	48	Health Services	233
52.	49	Institute of Psychiatry & Human Behaviour	252
53.	50	Goa College of Pharmacy	254
54.	51	Goa Dental College	256
55.	52	Labour	258
56.	53	Food & Drugs Administration	262
57.	54	Town & Country Planning	265
58.	55	Municipal Administration	270
59.	56	Information and Publicity	279
60.	57	Social Welfare	285
61.	58	Women & Child Development	303
62.	59	Factories & Boilers	319
63.	60	Employment	321
64.	61	Skill Development and Entrepreneurship	324
65.	62	Law	332
66.	63	Raj Sainik Board	336
67.	64	Agriculture	339
68.	65	Animal Husbandry & Veterinary Services	362
69.	66	Fisheries	380
70.	67	Ports Administration	389

Sr. No.	Demand No.	Department	Page No.
71.	68	Forests	393
72.	69	Handicraft, Textiles & Coir	402
73.	70	Civil Supplies	409
74.	71	Cooperation	414
75.	72	Science, Technology and Waste Management	421
76.	73	State Election Commission	426
77.	74	Water Resources	427
78.	75	Planning, Statistics and Evaluation	442
79.	76	Electricity	449
80.	77	River Navigation	457
81.	78	Tourism	459
82.	79	Goa Gazetteer	464
83.	80	Legal Metrology	465
84.	81	Tribal Welfare	467
85.	82	Information Technology	478
86.	83	Mines	488
87.	84	Civil Aviation	491
88.	85	Rural Development	493
89.	86	Non-Conventional Source of Energy	506
90.	87	Archaeology	510
91.	88	Department of Public Private Partnership	512
92.	89	Department of Empowerment of Persons with Disabilities	513

Appendix	Appendices	Page No.
A	Development Head-wise Details of Outlays	514
B	Department-wise allocation of Outlays including WGDP	519
C	Major Head-wise breakup of Outlay under Revenue, Capital and Loan Components	523
D	List of Central Schemes / Centrally Sponsored Schemes	545

DEMAND NO. 01

LEGISLATURE SECRETARIAT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2011	Parliament/ State/ Union Territory Legislatures	5247.18
2071	Pensions and Other Retirement Benefits	100.00
CAPITAL		
4059	Capital Outlay on Public Works	1.00
7610	Loans to Government Servants, etc.	270.00
Total		5618.18

Major Head – wise and Scheme – wise, Explanation

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

1. Speaker and Deputy Speaker (Charged)

2011/02/101/01

Under this scheme, provision is made towards payment of Salaries, Maintenance of Cars and Other Vehicles (Charged), Domestic travel expenses (Charged), Foreign travel expenses (Charged), Office expenses (Charged), Refreshment Charges (Charged), Entertainment / Gift Expenses (Charged), Stationery Expenses (Charged), Other Administrative Expenses (Charged), Telephone / Mobile Charges (Charged), and Furniture Expenses (Charged). The Budget Estimates for the year 2023-24 is ₹ 425.00 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, Refreshment Charges, Stationery Expenses, Procurement of I.T. Equipments and other charges. The Budget Estimates for the year 2023-24 is ₹ 2322.00 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 2023-24 is ₹ 202.50 lakh.

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

Under this scheme, provision is made towards payment of Salaries, Wages, Overtime Allowance, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments /Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Foreign travel expenses, Office expenses, Refreshment Charges, Entertainment / Gift Expenses, Stationery Expenses, Advertising and Publicity, Minor Works, Professional Services, Telephone / Mobile Charges, Contributions, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 2297.68 lakh.

Major Head: 2071 - Pensions and Other Retirement Benefits**1. Defined Contribution Pension Scheme****2071/01/117/01**

Under this scheme the provision is made towards National Pension System. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works**1. Contribution to GSIDC****4059/60/051/01**

Under this scheme the provision is made towards construction work and contribution to GSIDC for other works. The Budget Estimates for the year 2023-24 is ₹ 1.00 lakh.

Major Head: 7610 – Loans to Government Servants, etc.**1. House Building Advance to Members of Legislative Assembly****7610/00/201/02**

Under this scheme, provision is made towards loans and advances to Members of Legislative Assembly. The Budget Estimates for the year 2023-24 is ₹ 120.00 lakh.

2. Advances for purchase of Motor Conveyance to Members**7610/00/202/01**

Under this scheme, provision is made towards loans & advances. The Budget Estimates for the year 2023-24 is ₹ 150.00 lakh.

DEMAND NO. A1**RAJ BHAVAN**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2012	President, Vice President/ Governor Administrator of UT	1887.10
2071	Pensions and Other Retirement Benefits	50.00
Total		1937.10

Major Head – wise and Scheme – wise, Explanation**Major Head: 2012 – President, Vice President/ Governor Administrator of UT****1. Secretariat of the Governor (Charged) 2012/03/090/01**

Under the scheme the provision is made towards Salaries, Wages , Outsourcing of Utility Attendants, Maintenance of I.T. Equipments , Maintenance of Non I.T. Equipments /Machinery, Maintenance of Cars and Other Vehicles, Refreshment Charges, Stationery, Telephone/Mobile Charges, Other Contractual Services, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges, Domestic travel expenses, Office expense, Other Administrative Expenses, Advertising and Publicity, Professional Services and Other charges. The Budget Estimates for the year 2023-24 is ₹ 795.00 lakh.

2. Emoluments and allowances of the Governor (Charged) 2012/00/101/01

Under the scheme the provision is made towards Salaries and Foreign travel expenses. The Budget Estimates for the year 2023-24 is ₹ 65.00 lakh

3. Discretionary grants by the Governor (Charged) 2012/00/102/01

Under the scheme the provision is made towards the Other charges. The Budget Estimates for the year 2023-24 is ₹ 250.00 lakh

4. Household Establishments of the Governor (Charged) 2012/00/103/01

Under the scheme the provision is made towards the Salaries, Domestic travel expenses, Foreign travel expenses, Office expense and Other charges. The Budget Estimates for the year 2023-24 is ₹ 545.00 lakh.

5. Entertainment allowances (Charged)**2012/00/103/02**

Under the scheme the provision is made towards Other Administrative Expenses. The Budget Estimates for the year 2023-24 is ₹ 0.75 lakh.

6. Renewals and Furnishing**2012/00/103/03**

Under the scheme the provision is made towards Other charges. The Budget Estimates for the year 2023-24 is ₹ 1.00 lakh.

**7. Maintenance and repairs of furnishing of (Charged)
Official Residence****2012/00/103/04**

Under the scheme the provision is made towards Other charges. The Budget Estimates for the year 2023-24 is ₹ 2.75 lakh.

**8. Maintenance of Raj Bhavan and up keep (Charged)
of Gardens****2012/00/103/05**

Under the scheme the provision is made towards Office expenses, minor works, Electricity Charges, Water Charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 52.50 lakh.

9. Renewal and furnishing of Official Residence (Charged)**2012/00/103/06**

Under the scheme the provision is made towards Other charges. The Budget Estimates for the year 2023-24 is ₹ 8.00 lakh.

10. Medical Expenses of the Governor (Charged)**2012/00/105/01**

Under the scheme the provision is made towards Other charges. The Budget Estimates for the year 2023-24 is ₹ 7.00 lakh.

11. Entertainment expenses of the Governor (Charged)**2012/00/106/01**

Under the scheme the provision is made towards Other Administrative Expenses. The Budget Estimates for the year 2023-24 is ₹ 1.50 lakh.

**12. Expenditure from contract allowances (Charged)
of the Governor****2012/00/107/01**

Under the scheme the provision is made towards Office expenses and Other charges. The Budget Estimates for the year 2023-24 is ₹ 80.00 lakh.

13. Tour expenses of the Governor (Charged)**2012/00/108/01**

Under the scheme the provision is made towards Domestic travel expenses and Foreign travel expenses. The Budget Estimates for the year 2023-24 is ₹78.60 lakh

Major Head: 2071 - Pensions and Other Retirement Benefits**1. Defined Contribution Pension Scheme****2071/01/117/01**

Under the scheme the provision is made towards NPS contribution. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

DEMAND NO. 02

GENERAL ADMINISTRATION AND COORDINATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2013	Council of Ministers	2348.60
2052	Secretariat General Services	8743.60
2071	Pensions and Other Retirement Benefits	350.00
3451	Secretariat Economic Services	840.00
CAPITAL		
4059	Capital Outlay on Public Works	2250.00
4250	Capital Outlay on Other Social Services	200.00
Total		14732.20

Major Head – wise and Scheme – wise, Explanation

Major Head: 2013 – Council of Ministers

1. Salaries and Allowances of Ministers and Dy. Ministers **2013/00/101/01**

Under this Scheme, provision is made towards Salaries, Domestic travel expenses and Foreign travel expenses. The Budget Estimates for the year 2023-24 is ₹ 215.00 lakh.

2. Salaries and Allowances to Ministers Staff **2013/00/101/02**

Under this Scheme, provision is made towards Salaries, Domestic travel expenses and Foreign travel expenses. The Budget Estimates for the year 2023-24 is ₹ 2022.00 lakh.

3. Misc. Expenditure with the Office of the Ministers **2013/00/800/01**

Under this Scheme, provision is made towards Office expenses and Exhibition/ Fair expenses. The Budget Estimates for the year 2023-24 is ₹ 111.60 lakh.

Major Head: 2052 – Secretariat- General Services**1. Other Training Programme 2052/00/003/03**

Under this Scheme, provision is made towards Other Administrative expenses. The Budget Estimates for the year 2023-24 is ₹ 30.00 lakh.

2. Department of Personnel and Administrative Reforms (Gazetted) 2052/00/090/01

Under this Scheme, provision is made towards Salaries. The Budget Estimates for the year 2023-24 is ₹ 2200.00 lakh.

3. Finance Department 2052/00/090/03

Under this Scheme, provision is made towards Salaries. The Budget Estimates for the year 2023-24 is ₹ 1210.00 lakh.

4. Law Department 2052/00/090/04

Under this Scheme, provision is made towards Salaries. The Budget Estimates for the year 2023-24 is ₹ 1100.00 lakh.

5. Department of General Administration 2052/00/090/07

Under this scheme, provision is made towards payment of Salaries, Wages, Outsourcing of DEOs/Jr. Stenos and other services, Maintenance of I.T. equipments, Maintenance of Non I.T. equipments/ machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Foreign travel expenses, Office expenses, Rents, Rates, Taxes, Refreshment charges, Entertainment/gift expenses, Stationary expenses, Advertising & Publicity, Minor works, Telephone / Mobile charges, Procurement of I.T. equipments, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 2831.60 lakh.

6. Hospitality and Entertainment Expenses 2052/00/800/01

Under this Scheme, provision is made towards Office expenses, Other Administrative expenses and Other charges. The Budget Estimates for the year 2023-24 is ₹ 972.00 lakh.

7. Uttarakhand Relief Fund 2052/00/800/04

Under this Scheme, provision is made towards Other charges. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

8. Goa Staff Selection Committee**2052/00/800/08**

Under this Scheme, provision is made towards the Grant in Aid for recruitment of Group “C” posts in Departments through Goa Staff Selection Committee under the State Administration. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

Major Head: 2071 – Pension and Other Retirement Benefits**1. Defined contribution Pension Scheme****2071/01/117/01**

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 350.00 lakh.

Major Head: 3451 – Secretariat - Economic Services**1. Grants to Goa Human Resource Development Corporation****3451/00/800/09**

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. Under this scheme, provision is made towards Grant in Aid. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

2. Implementation of State Training Policy- (GIPARD)**3451/00/800/10**

Goa Institute of Public Administration (GIPARD) has envisages action plan to implement. ‘The State Training Policy’ 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 Salaries (pay and allowances) and other benefits to all staff of GIPARD, Office contingencies, Maintenance of Establishment, Administrative cost and New State related Peripatetic Programme. The Budget Estimates for the year 2023-24 is ₹ 240.00 lakh.

3. Chief Minister Apprenticeship Scheme**3451/00/800/11**

The main objective of the scheme is to promote apprenticeship and to make it more responsive to industry and youth in the State. The provision is made towards Grant in Aid. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works**1. Construction of New Secretariat Building under diamond Jubilee year of celebration 4059/60/051/08**

Under this scheme, provision is made for construction of an Administrative Building at Patto Plaza. The General Administration Department has obtained possession of land belong to Museum Department and the work of the construction has been allotted to Goa State Infrastructure Development Corporation. The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh.

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

Under this Scheme, provision is made towards construction project of late Shri Manohar Parrikar Smriti Sthal at Miramar, Goa. The project has been handed over to the Goa State Infrastructure Development Corporation under consultant UCJ Architecture & Environment for Development. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

3. Alteration of Ministerial Block 4059/60/051/10

Under this Scheme, provision is made towards Construction work of addition /alteration to the third floor of Ministerial Block, Secretariat, Porvorim to design entire floor for New Chief Minister's Office. The work has been conveyed to the Goa State Infrastructure Development Corporation Ltd. (GSIDC). The Budget Estimates for the year 2023-24 is ₹ 750.00 lakh

Major Head: 4250 – Capital Outlay on Other Social Services**1. Construction of basic Infrastructure for GIPARD 4250/00/800/05**

Under this Scheme, provision is made towards providing basic infrastructure to GIPARD, renovation work of existing building site and to provide for pavers and sitting/outdoor activity area. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

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

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2014	Administration of Justice	4223.54
2071	Pension and Other Retirement Benefits	300.00
Total		4523.54

Major Head – wise and Scheme – wise, Explanation**Major Head: 2014 – Administration of Justice****1. Civil Judges (North Goa)****2014/00/105/01**

Under this scheme the provision is made towards Salaries of the staff, Wages, Outsourcing of DEOs, Outsourcing of utility attendants, Maintenance of I.T. Equipments, Maintenance of Non-I.T. Equipments, Maintenance of Cars and Other Vehicles, Minor Works, Stationery Expenses, Telephone/Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges, Domestic travel expenses, Office expenses and Other charges. The Budget Estimates for the year 2023-24 is ₹ 2601.00 lakh.

2. District and Sessions Judge (North Goa)**2014/00/105/02**

Under this scheme the provision is made towards Salaries, Wages, Maintenance of I.T. Equipments, Maintenance of Non-I.T. Equipments, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, professional services, Telephone/Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 1085.50 lakh.

3. Establishment of Fast Track Court, North Goa**2014/00/800/01**

Under this scheme the provision is made towards payment of Salaries of judicial Officers, staff and public prosecutor. Further, the provision made under the scheme also covers yearly increments, payment of additional D.A, ad-hoc bonus to staff, medical re-imbursement charges, L.T.C, conveyance allowance, robe and charge allowance to judicial Officers, Wages of sweepers, travelling allowances including tour on account of training of judicial Officers, etc., Maintenance of I.T Equipments, Maintenance of Non-I.T. Equipments/Machinery, Office expenses such as Electricity, Water, Telephone, etc., Stationery Expenses, 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 2023-24 is ₹ 316.80 lakh.

4. Setting up of the C. B. I. Court**2014/00/800/02**

Under this scheme, provision is made towards payment of Salaries of judicial Officer and staff, Wages, Maintenance of I.T. Equipments, Maintenance of Cars and Equipments, Domestic travel expenses, Office expenses, Rents, Rates, Taxes, Stationery Expenses, Telephone/ Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 220.24 lakh.

Major Head: 2071 - Pension and Other Retirement Benefits**1. Defined Contribution Pension Scheme****2071/01/117/01**

The provision is made towards National Pension System (NPS) contribution. The Budget Estimates for the year 2023-24 is ₹ 300.00 lakh.

DEMAND NO. 04

DISTRICT AND SESSIONS COURT, SOUTH GOA

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹in lakh)
REVENUE		
2014	Administration of Justice	4080.31
2071	Pensions and Other Retirement Benefits	250.00
Total		4330.31

Major Head – wise and Scheme – wise, Explanation

Major Head: 2014 – Administration of Justice

1. Civil Judges (South Goa)

2014/00/105/01

Under this scheme, provision is made towards Salaries, Wages, Domestic travel expenses, Office expenses, Professional services, Outsourcing of utility attendants, Maintenance of I.T. equipments, Maintenance of non I.T. equipment / machinery, Refreshment charges, Stationery expenses, Telephone / mobile charges, Procurement of I.T. equipment, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 2696.31 lakh.

2. District and Sessions Judge (South Goa)

2014/00/105/02

Under this scheme, provision is made towards Salaries, Wages, Outsourcing of utility attendants, Maintenance of I.T. equipments, Maintenance of non I.T. equipments / machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Refreshment charges, Stationery expenses, Telephone / mobile charges, Procurement of I.T. equipments, Furniture expenses, Electricity charges, Water charges, Office expenses, Advertising & publicity and Other charges. The Budget Estimates for the year 2023-24 is ₹ 1180.00 lakh.

3. Establishment of Fast Track Court, South Goa

2014/00/800/01

Under this scheme, 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, Telephone / mobile charges, Stationery expenses, Electricity charges, Water charges and Office expenses. The Budget Estimates for the year 2023-24 is ₹ 204.00 lakh.

Major Head: 2071 -Pensions and Other Retirement Benefits**1. Defined Contribution Pension Scheme****2071/01/117/01**

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 250.00 lakh.

DEMAND NO. 05

PROSECUTION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2014	Administration of Justice	1843.54
2071	Pensions and Other Retirement Benefits	99.90
Total		1943.44

Major Head – wise and Scheme – wise, Explanation

Major Head: 2014 - Administration of Justice

1. Public Prosecutors (North Goa)

2014/00/114/01

Under this scheme, provision is made towards expenditure of Salaries of staff, Wages, Outsourcing of DEOs/ Jr. stenographers and other Services, Outsourcing of utility attendants, Maintenance of I.T. equipments, Maintenance of Non I.T. equipments/ Machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Rents, Rates, Taxes, Refreshment charges, Stationery expenses, Professional services, Telephone/ mobile charges, Procurement of I.T. equipments, Furniture expenses and Electricity charges. The Budget Estimates for the year 2023-24 is ₹ 1210.66 lakh.

2. Public Prosecutors (South Goa)

2014/00/114/02

Under this scheme, provision is made towards expenditure of Salaries of staff, Wages, Maintenance of Non I.T. equipments/ Machinery, Domestic travel expenses, Office expenses and Telephone/ mobile charges. The Budget Estimates for the year 2023-24 is ₹ 632.88 lakh.

Major Head: 2071- Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

The provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 99.90 lakh.

DEMAND NO. 06

ELECTION OFFICE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2022-23 (₹ in lakh)
REVENUE		
2015	Elections	10215.66
2071	Pensions and Other Retirement Benefits	20.00
CAPITAL		
4059	Capital Outlay on Public Works	5.00
Total		10240.66

Major Head – wise and Scheme – wise, Explanation

Major Head: 2015 – Elections

1. Chief Electoral Officer

2015/00/102/01

Under this scheme, provision is made towards payment of Salaries, Wages, Domestic travel expenses, Foreign travel expenses, Office expenses, Rent, Rates, Taxes, Publications, Refreshment charges, Advertising & Publicity, Minor works, Professional Services, Telephone/Mobile charges, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 327.86 lakh.

2. Preparation and Printing of Electoral Rolls

2015/00/103/01

Under this scheme, provision is made towards payment of Salaries, Outsourcing of DEOs/Jr. Stenos and Other services, Outsourcing of Utility Attendants, Maintenance of cars & other Vehicles, Domestic travel expenses, Office expenses, Publications, POL and Advertising & Publicity. The Budget Estimates for the year 2023-24 is ₹ 759.00 lakh.

3. Charges for conduct of Election to Parliament

2015/00/105/01

Under this scheme, provision is made towards payment of Salaries, Maintenance of I.T. equipments, Maintenance on Non I.T. equipments/ Machinery, Office expenses, Refreshment charges, Stationery expenses, POL, Advertising & Publicity, Minor works, Procurement of I.T. equipments and Other charges. The Budget Estimates for the year 2023-24 is ₹ 8412.00 lakh.

4. Charges for conduct of Election to State Legislature**2015/00/106/01**

Under this scheme, provision is made towards payment of Salaries, Domestic travel expenses, Office expenses, POL, Advertising & Publicity and Other charges. The Budget Estimates for the year 2023-24 is ₹ 711.00 lakh.

5. Issue of Photo Identity Cards to Voters**2015/00/108/01**

Under this scheme, provision is made towards payment of Salaries, Wages, Overtime allowance, Domestic travel expenses, Office expenses, Other Administrative expense, POL, Advertising & Publicity and Other charges. The Budget Estimates for the year 2023-24 is ₹ 5.80 lakh.

Major Head: 2071 – Pensions and Other Retirement Benefits**1. Defined Contribution Pension Scheme****2071/01/117/01**

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 20.00 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 work repair of Office Building. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

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

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2029	Land Revenue	4102.62
2071	Pensions and Other Retirement Benefits	233.30
Total		4335.92

Major Head – wise and Scheme – wise, Explanation**Major Head: 2029 – Land Revenue****1. Survey and Settlement Operation in Goa 2029/00/102/01**

Under this scheme, provision is made towards payment of salaries, wages, travel expenses, office expenses, rent charges etc. The Budget Estimates for the year 2023-24 is ₹ 2821.80 lakh.

2. Cadastral Survey 2029/00/102/02

Under this scheme, expenditure shall be incurred on salaries, wages of sweepers engaged on contract basis of subordinate offices, travel expenses and office expenses. The Budget Estimates for the year 2023-24 is ₹ 215.00 lakh.

3. Computerization and Updating of Land Records 2029/00/102/03

Under the scheme, provision is made towards AMC for HCL GL servers and purchases of computers/peripherals, etc. The Budget Estimates for the year 2023-24 is ₹ 70.00 lakh.

4. City Survey 2029/00/102/04

Under this scheme, provision is made towards salaries, wages, travel expenses, office expenses. The Budget Estimates for the year 2023-24 is ₹ 534.50 lakh.

5. Online Updation of Land Records 2029/00/102/05

Under the scheme, provision is made towards repair of Information & Communication Technology Equipments and AMC and spare security Auditing of land records and applications. The Budget Estimates for the year 2023-24 is ₹ 40.00 lakh.

6. Modern Equipments for Survey & Settlement Operation (A)**2029/00/102/06**

Under this scheme, provision is made towards purchase of 6 new total stationery instruments, servicing & repair of Model ETS instruments, for the upkeep, maintenance and infrastructure of Head Office and its Subordinate Offices. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

7. Upgradation of Standards of Administration**2029/00/102/07**

Under this scheme, provision is made towards scanning of Land Acquisition records, Conversion of P.T Sheets from VMM to shape file conversion for scanning work and installation, commissioning peripherals for all (ICT) equipments in cartridges, toners and replacing of spares, etc. The Budget Estimate for the year 2023-24 is ₹ 135.32 lakh.

8. Strengthening of Revenue Admn. & Updating of Land Records (A)**2029/00/102/08**

Under the scheme, the Directorate is incurring expenditure towards providing manpower to NIC for Managing Textual Land Records and providing GBBN Network to subordinate offices, etc. The Budget Estimates for the year 2023-24 is ₹ 18.00 lakh.

9. Demarcation and Survey of Cumeri Cultivation**2029/00/102/09**

Under this scheme, provision is kept for settling claims that were received under Cumeri Cultivation. Undoable cases are those cases where sanads of Cumeri cultivation were issued after the enactment of the Forest Conservation Act 1984. Merely because the cases are undoable in nature, one cannot loose sight if the fact that the Agency had carried out physical verification & had prepared the plans for which purpose the certificate of the collector (N) & (S) which was insisted in the past may not be required. Budget Estimates for the year 2023-24 is ₹ 15.00 lakh.

10. National Land Records Modernization Programme (NLRMP) renamed as Digital India Land Records Modernization Programme (DILRMP) (A)**2029/00/102/10**

Under this scheme, the main objective is to modernize management, minimize disputes, enhance transparency in the land records maintenance system.

The programme has following major components:

- i) Computerization of land records, ii) survey /resurvey and updating of the survey & settlement records (including ground control network and ground truthing) iii) computerization of Registration iv) Modern record rooms/land records management centres at tehsil/taluk/circle/block level v) training and capacity building vi) core GIS vii) Legal changes viii) Programme management.

The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

11. Training & Capacity Building**2029/00/102/11**

Under this scheme, provision is made towards imparting training to the staff. The Budget Estimates for the year 2023-24 is ₹ 3.00 lakh

Major Head: 2071 – Pension and Other Retirement Benefits**1. Defined Contribution Pension Scheme****2071/01/117/01**

Under this scheme, provision is made for Government contribution under salaries towards pension and other retirement benefits. The Budget Estimates for the year 2023-24 is ₹ 233.30 lakh.

DEMAND NO. 08

TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2030	Stamps and Registration	703.00
2054	Treasury and Accounts Administration	3081.40
2071	Pensions and Other Retirement Benefits	172009.50
2075	Miscellaneous General Services	2050.00
2235	Social Security and Welfare	1300.00
CAPITAL		
4059	Capital Outlay on Public Works	200.00
7610	Loans to Government Servants, etc.	60.00
TOTAL		179403.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2030- Stamps and Registration

1. Cost of Stamp supplied from Central Stamps Store 2030/01/101/01

Under the scheme, provision is made towards cost of stamps supplied from Central Stamp Store and other expenditure. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

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

Under this scheme, provision is made towards discount commission allowed to vendors. The Budget Estimates for the year 2023-24 is ₹ 9.00 lakh.

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

Under the scheme, provision is made towards cost of stamps supplied from Central Stamps store and other expenditure. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

4. Discount Commission Allowed to Vendors 2030/02/102/01

Under the scheme, provision is made towards discount commission allowed to vendors. The Budget Estimates for the year 2023-24 is ₹ 180.00 lakh.

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

Under this scheme, provision is made towards discount commission allowed to Banks. The Budget Estimates for the year 2023-24 is ₹ 300.00 lakh.

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

Under this scheme, provision is made towards discount commission allowed to post office. The Budget Estimates for the year 2023-24 is ₹ 3.00 lakh.

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

Under this scheme, provision is made towards transportation/freight charges from security press. The Budget Estimates for the year 2023-24 is ₹ 6.00 lakh.

Major Head: 2054 – Treasury and Accounts Administration**1. Directorate of Accounts****2054/00/095/01**

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

The responsibility of maintenance of individual General Provident Fund/Contributory Provident Fund Accounts, National Pension System of Government employees, inspection of accounts of Municipal Councils/Village panchayat payments, statutory audit of local bodies, verification of services and authorization of pension to all retiring Government Employees, teachers of Aided Institution, Members of Legislative Assembly, Freedom Fighters 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 2023-24 is ₹ 2847.40 lakh.

2. Computerization of Accounts Department**2054/00/095/03**

Under this scheme, provision is made towards outsourcing of DEOs/Jr. Stenos and Office expenses and office expenses. The Budget Estimates for the year 2023-24 is ₹ 234.00 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 Pay Commission, grant of MACPS, revised D.A, etc. It also includes the payment of Government contribution under National Pension System of Government Employees. The Budget Estimates for the year 2023-24 is ₹ 80000.00 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 2023-24 is ₹ 2.50 lakh.

3. Voluntary Retirement Scheme 2071/01/101/03

Under the scheme, provision is made towards payment of Voluntary Retirement scheme benefits to Government employees of the State Government. The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh.

4. 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 2023-24 is ₹ 17000.00 lakh.

5. Commuted values of Employees working on Establishment 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 2023-24 is ₹ 2.50 lakh.

6. Gratuities 2071/01/104/01

Under the scheme, provision is made towards payment of gratuities. The Budget Estimates for the year 2023-24 is ₹ 18000.00 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 2023-24 is ₹ 0.50 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 2023-24 is ₹ 15800.00 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 2023-24 is ₹ 0.50 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 2023-24 is ₹ 0.50 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 2023-24 is ₹ 2.00 lakh.

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

Under the scheme, provision is made towards payment of pensionary benefits to employees of State aided educational institutions. The Budget Estimates for the year 2023-24 is ₹ 50.00 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 2023-24 is ₹ 26000.00 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 2023-24 is ₹ 5200.00 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 2023-24 is ₹ 5200.00 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 2023-24 is ₹ 2200.00 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 2023-24 is ₹ 1100.00 lakh.

18. Defined Contribution Pension Scheme**2071/01/117/01**

Under the scheme, provision is made towards payment of Government contribution for Defined Contribution Pension scheme. The Budget Estimates for the year 2023-24 is ₹ 195.00 lakh.

**19. 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 2023-24 is ₹ 35.00 lakh.

**20. 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 2023-24 is ₹ 300.00 lakh.

**21. Ex-Gratia Pension Family
the deceased Commandant Pension****2071/01/200/03**

Under the scheme, provision is made towards the family of the deceased Commandant through Ex-Gratia Pension. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

**22. 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 2023-24 is ₹ 1.00 lakh.

Major Head: 2075 – Miscellaneous General Services**1. Subsidy on Interest on House Building
Advances to Government Servants****2075/00/800/01**

Under the scheme, provision is made towards subsidy on interest on house building advances to Government servants. The Budget Estimates for the year 2023-24 is ₹ 1500.00 lakh.

**2. Subsidy on Interest on Motor
Conveyance to Government Servants****2075/00/800/02**

Under the scheme, provision is made towards subsidy on interest on motor conveyance to Government servants. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

3. Consultancy fees for Financial Services**2075/00/800/03**

Under the scheme, provision is made towards payment of consultancy fees for granting financial services. The Budget Estimates for the year 2023-24 is ₹ 50.00 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 2023-24 is ₹ 1200.00 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 2023-24 is ₹ 100.00 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 2023-24 is ₹ 200.00 lakh.

Major Head: 7610- Loans to Government Servants etc.**1. Advances for the purchase of Computers****7610/00/800/02**

Under the scheme, provision is made for granting advances towards purchase of computers. The Budget Estimates for the year 2023-24 is ₹ 60.00 lakh.

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

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2054	Treasury and Accounts Administration	836.00
2071	Pensions and Other Retirement Benefits	65.00
Total		901.00

Major Head – wise and Scheme – wise, Explanation**Major Head: 2054 – Treasury and Accounts Administration****1. Directorate of Accounts (South Goa)****2054/00/095/01**

The Director of Accountsworks 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, Maintenance of IT equipments, Maintenance of Non I.T. Equipments / Machinery, Domestic travel expenses, Office expense, Rents, rates and taxes etc. The Budget Estimates for the year 2023-24 is ₹ 836.00 lakh.

Major Head: 2071 -Pensions and Other Retirement Benefits**1. Defined Contribution Pension Scheme****2071/01/117/01**

Under the scheme, provision is made towards National Pension System contribution. The Budget Estimates for the year 2023-24 is ₹65.00 lakh.

DEMAND NO. A2

DEBT SERVICES

Major Head-wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2048	Appropriation for reduction or avoidance of Debt	6000.00
2049	Interest Payments	199762.27
CAPITAL		
6003	Internal Debt of the State Government	182210.00
6004	Loans and Advances from the Central Government	10056.10
Total		398028.37

Major Head - wise and Scheme -wise, Explanation

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

1. Consolidated sinking fund for repayment of Open Market Loans
2048/00/101/01

Under this scheme, provision is made towards investment in Consolidated Sinking Fund and guarantee Redemption Fund. The Budget Estimates for the year 2023-24 is ₹ 5000.00 lakh.

2. Guarantee Redemption Fund
2048/00/101/02

Under this scheme, provision is made towards investment in Guarantee Redemption Fund. The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh.

Major Head: 2049 - Interest Payments

1. Goa Government Stock
2049/01/101/00

Under this scheme, provision is made towards payment of interest on Goa Govt. Stocks. The Budget Estimates for the year 2023-24 is ₹ 146000.00 lakh.

2. Interest on Special Securities issued to NSSF of Central Govt. by State Govt.
2049/01/123/01

Under this scheme, provision is made towards payment of interest on Special Securities issued to NSSF of Central Govt. by State Govt. The Budget Estimates for the year 2023-24 is ₹ 16000.00 lakh.

3. Interest on Ways and Means Advances from RBI 2049/01/200/01

Under this scheme, provision is made towards payment of interest for advances from RBI. The Budget Estimates for the year 2023-24 is ₹ 250.00 lakh.

4. Interest on Loans from N.C.D.C. 2049/01/200/05

Under this scheme, provision is made towards payment of interest on loans from N.C.D.C. The Budget Estimates for the year 2023-24 is ₹ 7.50 lakh.

5. Interest on Loans from NABARD 2049/01/200/06

Under this scheme, provision is made towards payment of interest on loans from NABARD. The Budget Estimates for the year 2023-24 is ₹ 4200.00 lakh.

6. Interest on Small Industries Development Bank of India (SIDBI) 2049/01/200/08

Under this scheme, provision is made towards payment of interest on loans from SIDBI. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

7. Management of Debt through RBI 2049/01/305/01

Under this scheme, provision is made towards payment of interest for management of debt through RBI. The Budget Estimates for the year 2023-24 is ₹ 600.00 lakh.

8. General Provident Fund 2049/03/104/01

Under this scheme, provision is made towards payment of interest on general provident fund. The Budget Estimates for the year 2023-24 is ₹ 17500.00 lakh.

9. Contributory Provident Fund 2049/03/104/02

Under this scheme, provision is made towards payment of interest on contributory provident fund. The Budget Estimates for the year 2023-24 is ₹ 2.00 lakh.

10. Goa State Employees Group Insurance Fund 2049/03/108/03

Under this scheme, provision is made towards payment of interest on Goa State Employees Group Insurance fund. The Budget Estimates for the year 2023-24 is ₹ 68.00 lakh.

11. Goa State Employees Group Saving Fund 2049/03/108/04

Under this scheme, provision is made towards payment of interest on Goa State Employees Group Saving fund. The Budget Estimates for the year 2023-24 is ₹ 650.00 lakh.

12. Interest on Loans for State/U.T. Plan Scheme**2049/04/101/01**

Under this scheme, provision is made towards payment of interest on loans for State/U.T Plan scheme. The Budget Estimates for the year 2023-24 is ₹ 5000.00 lakh.

13. Interest on Loans for Non-Plan Schemes**2049/04/104/01**

Under this scheme, provision is made towards payment of interest on loans for Non-Plan schemes. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

14. Interest on State CAMPA Fund**2049/05/105/10**

Under this scheme, provision is made towards payment of interest on State CAMPA fund. The Budget Estimates for the year 2023-24 is ₹ 1047.05 lakh.

15. Interest on Aided School Teacher and Employees P.F.**2049/60/101/01**

Under this scheme, provision is made towards payment of interest on deposits of Aided school teachers and employees Provident Fund. The Budget Estimates for the year 2023-24 is ₹ 5655.18 lakh.

16. Interest on Goa University and Non-Government E.P.F.**2049/60/101/03**

Under this scheme, provision is made towards payment of interest on deposits of Goa University and Non- Government Employees Provident Fund. The Budget Estimates for the year 2023-24 is ₹ 1270.94 lakh.

**17. Interest on Goa University and Non-Government
Emp. C.P.F.****2049/60/101/04**

Under this scheme, provision is made towards payment of interest on deposits of Goa University and Non-Government Employees Provident Fund. The Budget Estimates for the year 2023-24 is ₹ 315.44 lakh.

18. Interest on Goa Board of Secondary Education E.P.F**2049/60/101/05**

Under this scheme, provision is made towards payment of interest on deposits of Goa Board of Secondary Education Employees Provident Fund. The Budget Estimates for the year 2023-24 is ₹ 17.62 lakh.

19. Interest on Govt. Aided Polytechnic Employees P.F**2049/60/101/07**

Under this scheme, provision is made towards payment of interest on Govt. Aided Polytechnic Employees Provident Fund. The Budget Estimates for the year 2023-24 is ₹ 168.53 lakh.

20. Interest on Defined Contribution Pension System**2049/60/101/09**

Under this scheme, provision is made towards payment of interest on Defined Contribution Pension System. The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh.

Major Head: 6003 - Internal Debt of the State Government**1. Market Loans bearing Interest 6003/00/101/01**

Under this scheme, provision is made towards repayment of principal on market loans. The Budget Estimates for the year 2023-24 is ₹ 99000.00 lakh.

2. Loans from NABARD 6003/00/105/01

Under this scheme, provision is made towards repayment of principal on loans borrowed from NABARD. The Budget Estimates for the year 2023-24 is ₹ 13000.00 lakh.

3. Loans from N.C.D.C. 6003/00/108/01

Under this scheme, provision is made towards repayment of principal on loans borrowed from N.C.D.C. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

4. Ways and Means Advances from R.B.I. 6003/00/110/01

Under this scheme, provision is made towards repayment of advances from R.B.I. The Budget Estimates for the year 2023-24 is ₹ 50000.00 lakh.

5. Issued to National Small Savings Fund of the Central Government 6003/00/111/01

Under this scheme, provision is made towards repayment of borrowings issued towards National Small Savings Fund of the Central Government. The Budget Estimates for the year 2023-24 is ₹ 20200.00 lakh.

Major Head: 6004 - Loans and Advances from the Central Government**1. House Building Advances (IAS) 6004/01/201/01**

Under this scheme, provision is made towards loans and advances of house building. The Budget Estimates for the year 2023-24 is ₹ 1.10 lakh.

2. Modernization of Police 6004/01/800/01

Under this scheme, provision is made towards loans and advances for modernization of police. The Budget Estimates for the year 2023-24 is ₹ 12.00 lakh.

3. Loans for State Plan Schemes 6004/02/101/01

Under this scheme, provision is made towards loans and advances for State plan schemes. The Budget Estimates for the year 2023-24 is ₹ 2540.00 lakh.

4. Block Loans for EAP**6004/02/103/01**

Under this scheme, provision is made towards block loans for EAP. The Budget Estimates for the year 2023-24 is ₹ 7500.00 lakh.

5. House Building Advances (IAS)**6004/09/101/03**

Under this scheme, provision is made towards loans and advances of house building. The Budget Estimates for the year 2023-24 is ₹ 3.00 lakh.

DEMAND NO. 10

NOTARY SERVICES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2030	Stamps and Registration	2135.40
2071	Pensions and Other Retirement Benefits	120.00
CAPITAL		
4059	Capital Outlay on Public Works	100.00
Total		2355.40

Major Head – wise and Scheme – wise, Explanation

Major Head: 2030 – Stamps and Registration

1. Superintendence

2030/03/001/01

Under this scheme, provision is made towards payment of Salaries, Outsourcing of DEOs / Jr. Stenos and other Services, Outsourcing of Utility Attendants, Maintenance of I.T Equipments, Maintenance of Non- I.T Equipments / Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Refreshment Charges, Entertainment / gift expenses, Stationery Expenses, POL, Advertisement and Publicity, Telephone / Mobile Charges, Procurement of I.T Equipments, Furniture Expenses, Electricity Charges, Water Charges, Rents, Rates, Taxes, Electricity Charges and Water Charges. The Budget Estimates for the year 2023-24 is ₹ 648.90 lakh.

2. District Charges

2030/03/001/02

Under this scheme, provision is made towards payment of Salaries, Outsourcing of Utility Attendants, Maintenance of Non- I.T Equipments / Machinery, Domestic travel expenses, Office expenses, Stationery Expenses, Electricity Charges, Water Charges, Minor Works, Rents, Rates, Taxes. The Budget Estimates for the year 2023-24 is ₹ 1286.50 lakh.

3. Digitization of Microfilm Images

2030/03/001/03

Under this scheme, provision is made towards Office expenses and Professional services. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

Major Head: 2071 - Pensions and Other Retirement Benefits**1. Defined Contribution Pension Scheme****2071/01/117/01**

Under the scheme provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 120.00 lakh.

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

Under this scheme, provision has been made for acquiring land for construction of Registration Bhavan at Altinho, Panaji-Goa. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

DEMAND NO. 11

EXCISE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2039	State Excise	2774.10
2071	Pensions and Other Retirement Benefits	250.00
CAPITAL		
4059	Capital Outlay on Public Works	1.00
Total		3025.10

Major Head – wise and Scheme – wise, Explanation

Major Head: 2039 – State Excise

1. Superintendence

2039/00/001/01

Provision is made towards payment of Salaries, Outsourcing of Utility Attendants, Maintainance of I.T. Equipments, Maintainance of Non I.T. Equipments / Machinery, Maintenance of Cars and Others Vehicles, Domestic Travel Expenses, Office Expenses, Refreshments Charges, Stationery Expenses, Professional Services, Telephone/Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges and Water Charges. The Budget Estimates for the year 2023-24 is ₹ 225.10 lakh.

2. District Executive Establishment

2039/00/001/02

Provision is made towards payment of Salaries, Wages, Domestic Travel Expenses, Office Expenses, Rent, Rates & Taxes, Stationery Expenses and Advertising and Publicity. The Budget Estimates for the year 2023-24 is ₹ 2539.00 lakh.

3. Toddy Tappers Welfare Fund Scheme

2039/00/800/01

Under this scheme, financial assistance is provided to injured toddy tappers and the family of deceased toddy tappers who are registered with the 'All Goa Toddy Tappers Association'. Provision has been made towards payment of other charges i.e. compensation in the event of death, permanent disablement and temporary disablement during the course of toddy tapping operations.

In the event of death of a registered toddy tapper due to injury during the course of toddy tapping operations, the nominee shall be entitled for a lump sum compensation not exceeding ₹ 2.00 lakh.

In the event of permanent disablement due to injury during the course of toddy tapping operations, he shall be entitled to a compensation not exceeding ₹ 1.00 lakh.

In the event of injury caused to a registered toddy tapper in the course of toddy tapping operations resulting in temporary disablement for not less than two weeks, he shall be entitled for a compensation of ₹ 250/- per day.

To claim the compensation, the medical certificate from the treating doctor is required. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

4. Implementation of Feni Policy**2039/00/800/02**

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

Provision has been made 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. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

Major Head: 2071 – Pensions and Other Retirement Benefits**1. Pension and Other Retirement Benefits****2071/01/117/01**

Under the scheme, the provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 250.00 lakh.

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

Under the scheme, financial assistance is provided towards construction of Excise stations and repair /renovation of the Head Office building and the various Excise Stations across the State of Goa. The Budget Estimates for the year 2023-24 is ₹ 1.00 lakh.

DEMAND NO. 12

COMMERCIAL TAXES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2040	Taxes on Sales, Trade, etc.	4931.50
2045	Other Taxes and Duties on Commodities and Services	242.00
2071	Pensions and other Retirement Benefits	400.00
CAPITAL		
4059	Capital Outlay on Public Works	600.00
Total		6173.50

Major Head – wise and Scheme – wise, Explanation

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

1. Office of the Commissioner of Sales Tax

2040/00/001/01

The Department collects taxes on supply of goods and services (GST and VAT). Provision is made for payment of salaries to staff and proposed Data Entry Operators, wages, Outsourcing of utility attendants, AMC of the hardware towards the computerization. Provision is also made towards payment of Domestic travel expenses, Advertising and publicity, Refreshment Charges, Stationery Expenses, Office expenses, Hiring of professional services, Maintenance of computers and Maintenance of Non I.T Equipments/Machinery , Procurement of I.T. Equipments , Electricity and water Charges payment , Purchase/hiring of vehicles for enforcement cell and Other charges. The Budget Estimates for the year 2023-24 is ₹ 2476.96 lakh.

2. Goods and Service Tax Network

2040/00/001/04

Provision is made for making payments towards Office expenses, Domestic travel expenses, Advertising & publicity and Secret service expenditure. The Budget Estimates for the year 2023-24 is ₹ 219.00 lakh.

3. District Establishment

2040/00/101/01

Provision is made for making payments towards Salaries, Overtime allowance, Outsourcing of Utility Attendants , Domestic travel expenses, Office expenses, Rents Rates & Taxes payment, Refreshment Charges, Stationery Expenses, Telephone /mobile Charges, Salary of Contractual Services of Programmer , Procurement of I.T. Equipment's , Furniture Expenses ,

Electricity & Water Charges payments , Maintenance of Non I.T Equipments/Machinery, and Maintenance of I.T Equipments and Other Administrative Expenses. The Budget Estimates for the year 2023-24 is ₹ 2235.54 lakh.

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

1. Office of the Commissioner of Sales Tax

2045/00/101/01

Provision is made for making payments towards Salaries and Domestic travel expenses. The Budget Estimates for the year 2023-24 is ₹ 242.00 lakh.

Major Head: 2071 – Pensions and other Retirement Benefits

1. Defined contribution Pension Scheme

2071/01/117/01

Provision is made for making payments towards Government Contribution to National Pensions System. The Budget Estimates for the year 2023-24 is ₹ 400.00 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. The Budget Estimates for the year 2022-23 was ₹ 500.00 lakh but no funds were allotted to GSIDC as building handover was in process. The Budget Estimates for the year 2023-24 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 2023-24 is ₹ 100.00 lakh.

DEMAND NO. 13

TRANSPORT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2041	Taxes on Vehicles	732.50
2045	Other Taxes and Duties on Commodities and Services	149.50
2071	Pensions and Other Retirement Benefits	211.50
3055	Road Transport	23276.28
CAPITAL		
5055	Capital Outlay on Road Transport	5305.60
Total		29675.38

Major Head-wise and Scheme-wise, Explanation

Major Head: 2041 - Taxes on Vehicles

1. Directorate of Transport

2041/00/001/01

The provision is made towards payment of Salaries of office staff, Maintenance of cars and other vehicles, Domestic travel expenses, Foreign travel expenses, Office expenses, Refreshment expenses, Stationery expenses, Minor works, Telephone/ mobile charges, Furniture expenses, Electricity and water charges. The Budget Estimates for the year 2023-24 is ₹ 414.00 lakh.

2. Collection Wing

2041/00/101/01

The provision is made towards payment of Salaries of office staff, Domestic travel expenses, Office expenses, Rent, rates, taxes, Stationery expenses, Telephone/ mobile charges, Furniture expenses, Electricity and water charges. The Budget Estimates for the year 2023-24 is ₹ 318.50 lakh.

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

1. Enforcement of Goods and Passengers Tax Act

2045/00/104/01

Under this scheme, provision is made towards payment of salaries of Office staff, domestic travel expenses, office expenses, stationery expenses, and telephone / mobile charges. The Budget Estimates for the year 2023-24 is ₹ 149.50 lakh.

Major Head: 2071 – Pensions and Other Retirement Benefits**1. Defined Contribution Pension Scheme 2071/01/117/01**

Under the scheme, provision is made towards National Pension System contribution. The Budget Estimates for the year 2023-24 is ₹ 211.50 lakh.

Major Head: 3055 – Road Transport**1. Rationalisation of Road Transport Services 3055/00/001/01**

Transport services are rationalized through implementation provisions of registration of vehicles, licensing of drivers, issuance of authorization and permits including stage carriage and contract carriage permits, pollution check mechanism by way of licensing of PUC centers and control over issuance of certificates and enforcement work. Provision is made towards Salaries of officials, Outsourcing of DEOs/ Jr. Stenos and other charges, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Rents, rates, taxes, Stationery expenses, Supplies and materials, Advertising and publicity, Minor works, Telephone / mobile charges, subsidies, Furniture expenses, Electricity charges, Water charges and other charges. The Budget Estimates for the year 2023-24 is ₹ 1301.50 lakh.

2. Statistical Cell for the Directorate Transport 3055/00/001/02

Under the scheme, provision is made towards payment of Salaries and Domestic travel expenses of 2 Officials. The Budget Estimates for the year 2023-24 is ₹ 20.35 lakh.

3. Road Safety 3055/00/001/04

The objective of Road Safety is to prevent road accidents by educating stakeholders such as transport operators, drivers, and general public. Provision is made for the payment of Salaries of staff officials, Wages, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshments charges, Stationery expenses, Supplies and materials, Advertising and publicity, Professional services, Telephone / mobile charges, grant-in-aid, Furniture expenses, Electricity charges, Water and other charges. The Budget Estimates for the year 2023-24 is ₹ 506.50 lakh.

4. Establishment of Border Check Post in Goa 3055/00/001/05

There are five border check posts in the State monitoring the flow of traffic with well-trained Officials of the Transport Department, Patradevi, Dodamarg & Keri in the North and Pollem and Mollem in the South respectively. Provision is made towards payment of Salaries of staff, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Rent, rates, taxes, Stationery expenses, Supplies and materials, Minor works, Professional services and Other charges. The Budget Estimates for the year 2023-24 is ₹ 288.50 lakh.

5. Strengthening of Transport Department 3055/00/001/06

The scheme envisages strengthening of institutional mechanism so as to ensure professional management of transport sector and proper supervision, control and monitoring of various

activities of the Department. Provision is made for the payment of Salaries of officials, Overtime allowance, Domestic travel expenses, Office expenses, Stationery expenses and Minor works. The Budget Estimates for the year 2023-24 is ₹ 727.00 lakh.

6. Computerisation of Records**3055/00/001/07**

This Department has migrated on cloud platform of NIC and adopted Pan India software application “Vahan and Sarthi” to provide various value added services which include vehicle, license and permit related service.

Provision is made for the payment of monthly bills of GEL for preparation of Smart Card and Smart RC, maintenance of contracts for computers and its peripherals, xerox/copier machines, on maintenance of generators, invertors, Central UPS, machineries, outsourcing of DEOs /Jr. Stenos and other Services, maintenance of IT equipments, maintenance of non IT equipments/ machinery, Office expenses, Stationery expenses, Supplies and materials, Minor works, Telephone/ mobile charges, Procurement of IT equipments, Furniture expenses, Electricity and water charges. The Budget Estimates for the year 2023-24 is ₹ 958.00 lakh.

7. Accidental Death / Injury Insurance Scheme**3055/00/001/11**

The Goa State Interim Compensation to Road Accident Victims, 2020, has been modified and notified for providing financial assistance to the victims/families of victims against accidental death or bodily injury caused by external, violent visible means in road accidents. The Budget Estimates for the year 2023-24 is ₹ 150.00 lakh.

8. Road Safety Fund**3055/00/001/12**

As per the direction of the Supreme Court committee on Road Safety a Road Safety Fund is required to be maintained to carry out road safety work for the State which should be credited with 50% of amount collected through fines by the State. Provision is made towards Grant-in-aid and other charges. The Budget Estimates for the year 2023-24 is ₹ 498.13 lakh.

9. Grants to KTC for hiring of Private Carriage Service**3055/00/001/13**

Under the scheme, provision is made towards encouraging the use of public transport and strengthen Public Transport network in the urban and rural areas. The Budget Estimates for the year 2023-24 is ₹ 2500.00 lakh.

10. Implementation of Intelligent Transport Management System**3055/00/001/15**

Under the scheme, provision is made towards designing and development of ITMS software application and purchase of Remote Enforcement Devices for implementation of Intelligent Transport Management system. The Budget Estimates for the year 2023-24 is ₹ 34.00 lakh.

11. Goa Digital Meter Scheme/VLDT**3055/00/001/16**

Under the scheme, provision has been made towards subsidies for fitment of VLTD devices on Public Service vehicles. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

12. Subsidy to Kadamba Transport Corporation Ltd. 3055/00/800/02

Provision is made for the payment of Salaries of KTCL staff towards various concession and uneconomical social obligatory operations and also towards operation of 50 nos 12 mtrs electric vehicles and 100 nos 9 mtrs electric vehicle. The Budget Estimates for the year 2023-24 is ₹ 14500.00 lakh.

13. Grants to K.T.C. for Gratuity Payment 3055/00/800/07

Under the scheme, grants are provided towards payment of gratuity of 117 staff. The Budget Estimates for the year 2023-24 is ₹ 1392.30 lakh.

14. Goa Bus Replacement Scheme 3055/00/800/08

The Department has continued the implementation of the scheme for the grant of subsidy for replacement of buses and mini buses older than 15 years to curtail vehicular pollution and to promote clean environment. Provision is made towards replacement of Private Stage Carriage Buses. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

15. Setting up of Command and Control Centre for Vehicle Tracking Platform (A) 3055/00/800/16

Under the scheme, provision is made towards other charges for implementation of “Development Customization, Development and Management of State-wise vehicle tracking platform for safety and enforcement with AIS-40 specification. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

Major Head: 5055 - Capital outlay on Road Transport**1. Construction of Bus Stand 5055/00/050/01**

The Scheme envisages construction of modern bus stands in Goa and up gradation/renovation of existing ones. Provision is made for construction of bus stands at Vasco & Curchorem and Mapusa towards compensation for land acquisition for Mapusa bus stand (Court matter) and also for settlement of bills of GSIDC for ongoing construction of bus stand at Bicholim and Sankhalim. The Budget Estimates for the year 2023-24 is ₹ 2000.00 lakh.

2. Establishment of Driver Training / Testing Facilities 5055/00/050/02

Under the scheme, provision is made towards land development/fencing at IDC Verna for implementation of Automated Testing Centre of vehicle fitness on PPP mode. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

3. Construction of Office Buildings 5055/00/050/03

Provision is made for new building for Directorate of Transport at Porvorim, Housing Board and also for repair and maintenance of all sub-offices of Directorate of Transport. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

4. Establishment Charges Transferred from 2059 Public Works 5055/00/050/05

Under the scheme, provision is made towards centage charges on capital expenditure. The Budget Estimates for the year 2023-24 is ₹ 1.60 lakh.

5. Tools and Plan Charges Transferred from 2059 Public Works 5055/00/050/06

Provision is made towards centage charges on capital head on Capital Expenditure. The Budget Estimates for the year 2023-24 is ₹ 2.00 lakh.

6. Kadamba Transport Corporation Ltd. 5055/00/190/01

Under the scheme, provision is made towards purchase of 57 nos of SL buses at the rate of 56 lakh per bus. The Budget Estimates for the year 2023-24 is ₹ 3192.00 lakh.

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

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2051	Public Service Commission (Charged)	751.70
2071	Pensions and Other Retirement Benefits	20.00
CAPITAL		
4059	Capital Outlay on Public Works	50.00
Total		821.70

Major Head -wise and Scheme –wise, Explanation**Major Head: 2051 – Public Service Commission (Charged)****1. State Public Service Commission (Charged)****2051/00/102/01**

In pursuance to the Article 320 of the Constitution of India, the Commission is consulted in the matters Direct Recruitment, Promotion, Framing of Recruitment Rules and Amendments thereto, satisfactory completion of probation period, Confirmations, Disiplinary 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. A provision is made towards salaries, allowances, office expenses etc. The Budget Estimates for the year 2023-24 is ₹ 751.70 lakh.

Major Head: 2071 –Pensions and other Retirement Benefits**1. Define Contribution Pension Scheme****2071/01/117/01**

Under this scheme, provision is made towards Government Contribution for New Pension Scheme. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

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

Under this scheme, provision is made towards additional work on 3rd Floor. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

DEMAND NO. 14

GOA SADAN

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2052	Secretariat – General Services	110.10
2070	Other Administrative Services	576.10
2071	Pensions and Other Retirement Benefits	15.00
Total		701.20

Major Head – wise and Scheme – wise, Explanation**Major Head: 2052 – Secretariat – General Services****1. Resident Commissioner's Office, New Delhi****2052/00/090/01**

Under this scheme, provision is made towards payment of Salaries, Overtime allowance, Domestic travel expenses and Minor works. The Budget Estimates for the year 2023-24 is ₹ 110.10 lakh.

Major Head: 2070 – Other Administrative Services**1. Goa Government Guest House, New Delhi****2070/00/115/01**

Under this scheme, provision is made towards payment of Salaries, Wages, Overtime allowance, Maintenance of I.T. equipment's, Maintenance of non I.T. equipment's, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment charges, Stationery expenses, Telephone/Mobile charges, Furniture expenses, Electricity charges, Water charges and other charges. The Budget Estimates for the year 2023-24 is ₹ 426.10 lakh.

2. Goa Niwas, Chanakyapuri, New Delhi**2070/00/115/02**

Under this scheme, provision is made towards Outsourcing of utility attendants, office expenses, Telephone/Mobile charges, Electricity charges and Water charges. The Budget Estimates for the year 2023-24 is ₹ 150.00 lakh.

Major Head: 2071 - Pensions and Other Retirement Benefits**1. Defined Contribution Pension Scheme****2071/01/117/01**

Provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 15.00 lakh.

DEMAND NO.15

COLLECTORATE, NORTH GOA

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
	REVENUE	
2053	District Administration	5716.65
2071	Pensions and Other Retirement Benefits	365.00
2245	Relief on account of Natural Calamities	524.00
	CAPITAL	
4059	Capital Outlay on Public Works	105.00
	Total	6710.65

Major Head – wise and Scheme – wise, Explanation

Major Head: 2053 – District Administration

1. Civil Administration (North Goa)

2053/00/093/01

Under the scheme, provision is made towards administrative expenditure in the Office of the Collector, Office of Additional Collector-III, North Goa, all Deputy Collector Offices of North Goa and all the Mamlatdar offices of North Goa. The major expense provision is made towards payment of Salaries, Wages, Outsourcing of DEOs/Jr. Stenos and other services, Outsourcing of Utility Attendants, Maintenance of I.T. equipments, Maintenance of Non I.T. equipments/ machinery, Maintenance of cars & vehicles, Domestic travel expenses, Office expenses, Refreshment charges, Stationary expenses, Other Administrative expenses, Advertising and Publicity, Professional services, Telephone/Mobile charges, Procurement of I.T. equipments, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 5701.65 lakh.

2. Support for Demolition Squad

2053/00/800/01

Under the scheme, provision is made towards Facilitation and Support of Demolition Squad. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

3. Training /workshop etc to Officials & Non –Officials for awareness of Acts and Rules **2053/00/800/02**

Under the scheme, provision is made towards to meet the expenditure incurred on training and workshop for building capacity of staff and the members of committee pertaining to the North Goa District Administration. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme **2071/01/117/01**

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 365.00 lakh.

Major Head: 2245 Relief on account of Natural Calamities

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

Under the scheme, provision is made towards precautionary measures to save any damage to life or property and other natural calamities for example felling of trees etc. The Budget Estimates for the year 2023-24 is ₹ 520.50 lakh.

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

Under this scheme, provision is made towards Strengthening of Disaster Management Authority. Provision has been made under Minor head, Grant- in –Aid. The Budget Estimates for the year 2023-24 is ₹ 1.00 lakh.

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

Under the scheme, the provision is made towards Conducting Mock Exercise in the State. The Budget Estimates for the year 2023-24 is ₹ 2.50 lakh.

Major Head: 4059 Capital Outlay on Public Works**1. Contribution to GSIDC- Building 4059/01/051/01
(Bardez Taluka Annex Building)**

Under this scheme, 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 2023-24 is ₹ 5.00 lakh.

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

The proposed site for “Revenue Bhavan” building was selected at Porvorim Bardez Goa, now Government has changed the site and decided to build a new building at Mercas, Tiswadi Goa. The said work of construction would be carried out through Goa State Infrastructure Development Corporation. The new building will accommodate the offices of the Additional Collector, Dy. Collector and the Mamlatdars, thereby solving the space constraint which is faced by the general public and by the Government Offices at present. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

DEMAND NO.16

COLLECTORATE, SOUTH GOA

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
	REVENUE	
2053	District Administration	6006.00
2071	Pensions and Other Retirement Benefits	280.00
2245	Relief on account of Natural Calamities	148.50
	CAPITAL	
4059	Capital Outlay on Public Works	185.92
	Total	6620.42

Major Head – wise and Scheme – wise, Explanation

Major Head: 2053 - District Administration

1. Civil Administration (South Goa)

2053/00/093/01

Under this scheme provision is made towards Salaries for staff of head office as well as sub offices i.e AC-III, Ponda and all the Mamlatdar and Dy. Collectors in South Goa and also Medical Reimbursement, LTC, Wages to be released to Forest Department towards maintenance of Garden in complex, Outsourcing of DEOs/Jr. Stenos and Other services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipment's , Maintenance of Non I.T. Equipment's/ Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses , Office expenses, Rent, Rate, Taxes, Refreshment Charges, Entertainment/Gift Expenses, Stationery Expenses, Supplies and Materials, Advertising & publicity, Telephone/Mobile charges, Procurement of I.T. Equipments, Exhibition/Fair Expenses, Furniture expenses, Electricity charges, Water charges and other charges. The Budget Estimates for the year 2023-24 is ₹ 5996.00 lakh.

2. Support for Demolition Squad

2053/00/800/01

Provision is made towards providing support to demolition squad i.e. to provide machinery and labour for demolition of illegal structure. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 280.00 lakh.

Major Head: 2245 - Relief on account of Natural Calamities**1. Gratuitous relief for affected victims 2245/02/101/01**

The provision is made towards grant- in- aid sanctioned to victims of natural calamities. The Budget Estimates for the year 2023-24 is ₹ 95.00 lakh.

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

Provision is made for strengthening of District Disaster Management Authority & travel expenses of officials on training related to disaster management. The Budget Estimates for the year 2023-24 is ₹ 52.00 lakh.

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

Provision is made towards conducting of mock exercise. The Budget Estimates for the year 2023-24 is ₹ 1.50 lakh.

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

Provision is made towards construction of Government office building complex at Dharbandora. The Budget Estimates for the year 2023-24 is ₹ 185.92 lakh.

DEMAND NO. 17

POLICE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2055	Police	89441.04
2071	Pension and Other Retirement Benefits	4000.00
3055	Road Transport	675.00
CAPITAL		
4055	Capital Outlay on Police	5273.03
Total		99389.07

Major Head – wise and Scheme – wise, Explanation

Major Head: 2055 – Police

1. Direction 2055/00/001/01

Under this scheme, provision is made towards payment of Salaries, Maintenance of I.T Equipments, Domestic travel expenses, Office expenses, Refreshments, Stationary, POL and Furniture expenses. The Budget Estimates for the year 2023-24 is ₹ 1115.00 lakh.

2. Training Programme 2055/00/003/01

Under this scheme, provision is made towards payment of Salaries, Rewards, Outsourcing of DEOs / Jr. Stenos and other Services, Outsourcing of utility attendants, maintenance of I.T Equipments, Maintenance of Non- I.T Equipments / Machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment charges, Entertainment / gift expenses, Stationery expenses, POL, Advertisement and Publicity, Telephone / Mobile charges, Procurement of I.T Equipments, Exhibition / Fair Expenses, Furniture Expenses, Electricity Charges, Water Charges, Other charges. The Budget Estimates for the year 2023-24 is ₹ 626.20 lakh.

3. Yoga Training for Police Personnel 2055/00/003/02

Under this scheme, provision is made towards other charges for training the police personnel in yoga. The Budget Estimates for the year 2023-24 is ₹ 8.00 lakh

4. Criminal Investigation Department 2055/00/101/01

Under this scheme, provision is made towards payment of Salaries, Wages, Rewards, Maintenance of I.T Equipments, Maintenance of Non- I.T Equipments / Machinery,

Maintenance of cars and other vehicles, Domestic travel expenses, Publications, Refreshment charges, Stationery expenses, Other administrative expenses, Supplies & Materials, POL, Advertising & Publicity, Professional services, Procurement of I.T Equipments, Furniture Expenses, and Other charges. The Budget Estimates for the year 2023-24 is ₹ 8225.70 lakh.

5. Registration and Surveillance of Foreigners**2055/00/101/02**

Under this scheme, provision is made towards payment of Salaries, Rewards, Maintenance of I.T Equipments, Domestic travel expenses, Office expenses and Stationary expenses. The Budget Estimates for the year 2023- 24 is ₹ 655.50 lakh.

6. Crime and Criminal Tracking Network & System**2055/00/101/03**

Under this scheme, provision is made towards maintenance of I.T Equipments, Procurement of I.T Equipments and Other charges for Crime and Criminal Tracking system. The Budget Estimates for the year 2023- 24 is ₹ 518.70 lakh.

7. Centralized Monitoring System (CMS) Project**2055/00/101/04**

The Government has set up the Centralized Monitoring System (CMS) to automate the process of Government approved Lawful Interception & Monitoring of Telecommunications. It is a centralized telephone interception provisioning system installed by the Center for Development of Telematics (C-DOT), an Indian Government owned telecommunications technology development center, and operated by Telecom Enforcement Resources and Monitoring (TERM) Cells. The CMS project when implemented will ensure speedy lawful interception of the telephone calls with enhanced accountability and proper record keeping. It is aimed at assisting the law enforcement agencies in collection of actionable and timely intelligence as permitted by the Indian Telegraph Act 1885 and its relevant rules. Such intelligence collection shall be particularly useful in cases related to threats of national security, instances of terrorism, unravelling the inter-state nexus of drugs trade and other criminal cases of emergency nature. Conversation of the criminal lawfully intercepted shall provide vital clues which can be used in prevention and detection of criminal cases. The Budget Estimates for the year 2023- 24 is ₹ 70.00 lakh.

**8. Cyber Crime Prevention against
Women and Child****2055/00/101/06**

Under this scheme, provision is made towards other charges for Cyber Crime Prevention against Women and Child. The Budget Estimate for the year 2023-24 is ₹ 6.99 lakh.

9. Assistance to State for Narcotics Control**2055/00/101/07**

Under this scheme, provision is made for State Narcotics Control cell towards office expenses. The Budget Estimate for the year 2023-24 is ₹ 12.35 lakh.

10. Police Force**2055/00/109/01**

Under this scheme, provision is made towards payment of Salaries, Wages, Rewards, Outsourcing of DEOs / Jr. Stenos, Maintenance of I.T equipments, Maintenance of non- I.T Equipments/ machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Rent, rates & taxes, Refreshment charges, Stationery expenses, Advertising & publicity, Procurement of IT Equipments, Furniture Expenses, Electricity charges, Other administrative expenses, Supplies & materials, Arms & ammunition, POL, Water charges, Telephone/ Mobile charges, Grant-in-aid, and other charges. The Budget Estimates for the year 2023-24 is ₹ 54565.20 lakh.

11. Women Help Desks (Nirbhaya Fund)**2055/00/109/02**

Under this scheme, provision is made towards Office expenses, Supplies & materials, Advertising & publicity, Professional Services and Other charges. The Budget Estimates for the year 2023-24 is ₹ 6.12 lakh.

12. Anti Human Trafficking Units (Nirbhaya Fund)**2055/00/109/03**

Under this scheme, provision is made towards Office expenses, Supplies & materials, Advertising & publicity and Other charges. The Budget Estimates for the year 2023-24 is ₹ 7.98 lakh.

13. Spectrum Charges**2055/00/109/04**

Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2023-24 is ₹ 150.00 lakh.

14. Emergency Response System of State**2055/00/109/05**

The Emergency Response Support System (ERSS-112) project was launched and functional in Goa from October 2019 as a universal number for the use of common citizen in distress. Provision is made towards the improvement of ERSS service. The Budget Estimates for the year 2023-24 is ₹ 82.50 lakh.

15. India Reserve Battalion**2055/00/109/06**

India Reserve Battalion was formulated by the Union Government in the State of Goa to overcome the demand for deployment of Central Para Military Forces (CPMFS) on Law & Order, internal Security and to strengthen the State Police Machinery with a view to improve their capacity of handling internal security and Law & Order. There are total three India Reserve Battalion raised in the years 2006, 2010 & 2013. Provisions is made towards Salaries and Reward, Purchase of office Furniture, Stationery, Arms & Ammunitions, Maintenance of office machines & equipments, purchase of petrol oil for Government Vehicles. The Budget Estimates for the year 2023-24 is ₹ 19397.30 lakh.

16. Coastal Security Police Force**2055/00/109/07**

Under the schemes provision is made towards salaries and settlement of claims of TA/DA, purchase of office Furniture, Stationery, Arms & Ammunitions, Maintenance of office machines & equipments, purchase of petrol oil for Government Vehicles. The Budget Estimates for the year 2023-24 is ₹ 2266.10 lakh.

17. Hospital Charges**2055/00/113/01**

Under this scheme, provision is made towards payment of Salaries, Office expenses, Supplies & materials and Procurement of IT Equipments. Provision is also made for purchasing medicines for police personnel in medical store. The Budget Estimates for the year 2023-24 ₹ 128.00 lakh.

18. Modernisation of Police Force**2055/00/115/01**

Under this scheme, provision is made towards Salaries, Supplies and materials, Office expenses, Arms & Ammunitions. The Budget Estimates for the year 2023-24 is ₹ 363.00 lakh.

19. Modernisation of Police Force (State Share)**2055/00/115/02**

Under this scheme, provision is made towards contributions. The Budget Estimates for the year 2023-24 is ₹ 250.00 lakh.

20. Forensic Science Laboratory**2055/00/116/04**

Under this scheme, provision is made for procurement of new equipments and for salary of contractual staff in DNA Finger Print Division. Further, upgradation of software in Computer Forensic Division would also be done from same fund, for which proposal is under submission to Government for Administrative Approval. For the procurement of recurring chemicals/kits for DNA Lab, Rs.50.00 lakhs have been earmarked. The existing divisions of FSL, Verna are required to be upgraded and replenished. So also for procurement of high end equipments for upgrading existing divisions and for establishing new divisions viz polygraphy and audio-video analysis. The Budget Estimates for the year 2023-24 is ₹ 986.40 lakh.

Major Head: 2071 – Pensions and Other Retirement Benefits**1. Defined Contribution Pension Scheme****2071/01/117/01**

Under the scheme provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 4000.00 lakh.

Major Head: 3055 – Road Transport**1. Road Safety Education and Training****3055/00/003/01**

This scheme was introduced in the Annual Plan 1985-86 in order to educate the road users on traffic discipline and to reduce the number of ever increasing road accidents in Goa. Provision is made towards purchase of items, relaesing advertisement on Road Safety, Renewal of AMC, Procurement of I.T Equipments, Furnitures. The Budget Estimates for the year 2023-24 is ₹ 675.00 lakh.

Major Head: 4055 – Capital Outlay on Police**1. Highway Patrol****4055/00/207/01**

A provision is made towards construction of Highway Patrol building at Porvorim, for which estimates are under preparation. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh

2. Construction of Police Buildings**4055/00/207/02**

Under this scheme provision is made towards construction of new building for Police Station at Quepem which is undergoing and also towards construction of new buildings for Police Headquarters Panaji and Police Stations Sanguem, Maina Curtorim, Fatorda, Old Goa, Traffic Cell Colva, Mardol, Zuarinagar and Police Outpost at Chorao and Ribandar, GOs Mess at Altinho, etc. The Budget Estimates for the year 2023-24 is ₹ 2000.00 lakh.

**3. Modernization of Police Force
(Construction Activities) (A)****4055/00/207/03**

Under this scheme, provision is made for Major work. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

4. Residential Quarters for Police Personnel**4055/00/211/02**

This scheme is introduced to provide 100% family accommodation to all members of Police Force. With this in view efforts are made to acquire land in the vicinity of Police Stations. The construction programme is drawn by the PWD which is implementing Agency of the Police Housing Scheme. Provision is made towards construction of 30 'B' type quarters at Arlem Fatorda, construction of 'E' & 'F' type Bangalows at Porvorim, construction of 'B' & 'C' type Quarters at Altinho, Construction of compound wall & retaining wall for Maina Curtorim Police Station. The Budget Estimates for the year 2023-24 is ₹ 1750.00 lakh.

5. Coastal Security Police Force**4055/00/215/01**

The High Level Empowered Committee, Ministry of Home Affairs, New Delhi, has approved Coastal Police Stations under Coastal Security Plan for the State of Goa to strengthen the coastal line. The amount will be spent towards purchase of 15 M Fast Interceptor Patrol Boats and purchase of other vehicles for Coastal Security Police and construction of Coastal

Security Police Station at Tiracol, which is undergoing and Construction of Coastal Security Police Station at Talpona for which Government approval is accorded. Construction of building for Coastal Security Headquarters at Goa Velha, for which designs are approved and estimates are under preparation. The Budget Estimates for the year 2023-24 is ₹ 1323.00 lakh

6. Coastal Security Police Force (A)**4055/00/215/02**

Under this scheme, provision is made towards Motor vehicles & Major Work. The Budget Estimates for the year 2023-24 is ₹ 0.02 lakh

DEMAND NO. 18

JAILS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2056	Jails	2679.60
2071	Pension and Other Retirement Benefits	85.00
Total		2764.60

Major Head – wise and Scheme – wise, Explanation

Major Head 2056 – Jails

1. Superintendence

2056/00/001/01

Provision is made towards payment of Salaries of staff of Inspector General of Prison Office, Outsourcing of DEOs/ Jr. Stenos and other services, Outsourcing of utility Attendants , Maintenance of I.T. and Non I.T. Equipment's/ Machineries, Maintenance of Cars and other vehicles, Domestic travel expenses , Foreign travel expenses, Office expenses, Refreshment Charges, Entertainment/Gift Expenses, Stationary expenses, Telephone/ Mobile charges, Furniture expenses, Electricity charges, Water charges , Advertisement & publicity, Professional services and Other charges for procurement of jail related items/equipment's. The Budget Estimates for the year 2023-24 is ₹ 432.90 lakh.

2. Central Jails

2056/00/101/01

Provision is made for running the Central Jail at Colvale which includes expenditure such as salaries of Jail staff, Wages, Maintenance of I.T. and Non I.T. Equipment's/ Machineries , Maintenance of Cars and other vehicles, Domestic travel expenses, Refreshment Charges, Entertainment/Gift Expenses, Stationary expenses, Telephone/ Mobile charges, Furniture expenses, Electricity charges, Office expenses of entire Central Jail, total expenditure on procurement of Dietary and Non Dietary Items of all Convicted as well as under Trial Prisoners that are under custody of the Central Jail Colvale. The Budget Estimates for the year 2023-24 is ₹ 1495.00 lakh.

3. Other Jails

2056/00/101/02

Under this scheme, provision is made for Sub Jail Sada Vasco, towards expenditure such as salaries of staff, Wages, Maintenance of I.T. and Non I.T. Equipment's/ Machineries, Maintenance of Cars and other vehicles, Domestic travel expenses, Stationary expenses, Other Charges and Office expenses of entire Central Jail and other charges such as mess items, dietary charges, horticulture items etc. The Budget Estimates for the year 2023-24 is ₹ 509.20 lakh.

4. e-Prison Project (Central Share)**2056/00/101/03**

Provision is made under the scheme e-Prison Project which is a Centrally Sponsored Scheme towards Computerization of the functioning of all Prisons in the State in consultation with the State Unit of NIC. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

5. e-Prison Project (State Share)**2056/00/101/04**

Provision is made towards the State share of the Centrally Sponsored Scheme “e-Prison Project”. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

6. Jail Manufactures**2056/00/102/01**

Under this scheme, provision is made towards Salaries, Wages, Supplies and Materials, Domestic travel expenses and Office expenses. The Budget Estimates for the year 2023-24 is ₹ 52.50 lakh.

7. Modernisation of Prisons Administration**2056/00/800/01**

Under this scheme, provision is made towards Incurring expenditures for providing better living conditions, Facilities for jail inmates. Various procurements are made under this scheme such as C.C.T.V 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, door frame metal detector, hand held metal detector etc. The Budget Estimates for the year 2023-24 is ₹ 40.00 lakh.

8. Up-gradation of Standards of Administration**2056/00/800/03**

Provision is made towards incurring expenditures for extension of I.T.I Mapusa in the premises of Central Jail at Colvale, i.e. courses in Carpentry, Sewing/Tailoring, Computer courses, Bakery etc. Online training will also provided to Jail Guards. The Budget Estimates for the year 2023-24 is ₹ 130.00 lakh.

Major Head: 2071-Pension and Other Retirement Benefits**1. Defined Contribution Pension Scheme****2071/00/117/01**

Provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 85.00 lakh.

DEMAND NO. 19

INDUSTRIES, TRADE AND COMMERCE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	50.00
2851	Village and Small Industries	4830.40
2852	Industries	1216.00
CAPITAL		
4851	Capital Outlay on Village & Small Industries	1925.00
6851	Loan for Village and Small Industries	505.00
	Total	8526.40

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 – Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under the scheme, the provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

Major Head: 2851 - Village and Small Industries

1. Strengthening of Directorate

2851/00/001/01

The scheme envisages strengthening human resource requirement at the Headquarters. This includes carrying out different surveys, studies, etc. Provision is made towards Salaries of staff and Other administrative expenses viz. Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments, Maintenance of Cars and Other Vehicles, Domestic travels expenses, Office expenses, Refreshment Charges, Stationery Expenses, Advertisement & Publicity, Professional Services, Telephone / Mobile charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges & Other charges. The Budget Estimates for the year 2023-24 is ₹ 317.90 lakh.

2. Reimbursement of taxes to Village Panchayats/Municipalities

2851/00/101/01

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 2023-24 is ₹ 50.00 lakh.

3. Subsidy Scheme for Industrial/Investment Policy**2851/00/101/02**

Under the scheme, the provision is made to undertake expenditure under Industrial/Investment Policy in the form of Grant-in-aid, Contribution, Subsidies and Other charges. 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 2023-24 is ₹ 1150.50 lakh.

4. Contribution to Credit Guarantee Fund Trust for Micro and Small Enterprises.**2851/00/102/02**

Under the scheme, CGTMSE will provide guarantee coverage in the range of 75%-85% as applicable under its ongoing CGS – I Scheme from its own funds and additional 20%-10% will be guaranteed from the Fund placed by the State Government of Goa to Cover 95% of the loan amount as disbursed by the lending institutions. Overall guarantee of 95% to be provided in proposed scheme namely Mukhyamantri Saral Udyog Sahaya Yojana (MSUSY) announced in budget speech 2023-24. The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh.

5. Grants to the Goa Khadi & Village Industries Board (PL)**2851/00/105/01**

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 2023-24 is ₹ 311.00 lakh.

6. Mukhyamantri Godhan Yojana**2851/00/105/02**

The Scheme envisages financial assistance / incentives to provide production linked incentives for Industries involved in Sale of Gomutra and Gomay products. The Budget Estimates for the year 2023-24 is ₹ 300.00 lakh.

7. Scheduled Castes Development Scheme**2851/00/789/01**

This Directorate has proposed a scheme “Goa Scheduled Caste Employment Generation Programme (GSCEGP) Scheme 2019” for the welfare of Scheduled Caste Community. Under the scheme, a SC community member can avail maximum loan amount of ₹ 25.00 lakh for starting manufacturing activity and ₹ 15.00 lakh for starting service or trading activity at rate of interest of 2% p.a. Further, applicant can avail 40% subsidy on 95% of the total sanctioned loan amount. The Budget Estimates for the year 2023-24 is ₹ 6.00 lakh.

8. Scheduled Tribe Development Scheme**2851/00/796/01**

This Directorate, through Economic Development Corporation Ltd., and Goa Scheduled Tribe Finance and Development Corporation Ltd, Panaji is implementing the Goa Tribal Employment Generation Programme (GTEGP) for welfare of ST Community in the State.

The objective of the scheme is to improve entrepreneurship skill for employment generation for long term sustainable economic activities for upliftment of ST community.

Under the scheme to Scheduled Tribe community members can avail maximum loan amount of ₹ 25.00 lakh for starting manufacturing activity and ₹ 15.00 lakh for starting service or Trading activity at rate of interest of 2% p.a. Further, applicant can avail 40% subsidy on 95% of total sanctioned loan amount. The Budget Estimates for the year 2023-24 is ₹ 212.50 lakh.

9. District Industries Centre**2851/00/800/01**

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, Advertising and Publicity and Professional Services. The Budget Estimates for the year 2023-24 is ₹ 209.00 lakh.

10. Cluster Development Programme**2851/00/800/22**

The setting up of Common Facility Centre (CFC) under Micro, Small Enterprise Cluster Development Programme (MSE-CDP) in the State is under process. The Ministry of MSME- New Delhi, The National Level Steering Committee accorded final approval for setting up of Common Facility Centre (CFC) in Maritime Cluster at Verna, South-Goa with project cost of ₹ 1621.57 Lakh. The Konkan Maritime Cluster is a Special Purpose Vehicle (SPV) for setting up this CFC. The Central Government will fund ₹ 1200.00 lakh and the State Government will contribute ₹ 150.00 lakh of the total Project cost. The Konkan Maritime Cluster will be contributing ₹ 271.57 as project proponent. The Government of Goa has released an amount of ₹ 150.00 lakh as State Share to Implementation Agency (KVIB). The Budget Estimates for the year 2023-24 is ₹100.00 lakh.

**11. Organizing of Seminars/Workshop,
Training Programmes, etc.****2851/00/800/25**

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 2023-24 is ₹ 1.00 lakh.

**12. Trade Fair Exhibition for Micro,
Small & Medium Enterprises****2851/00/800/26**

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 MSME sector in Goa. Also, the MSME sector would be encouraged to diversify so as to meet the requirements faced in Goa. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

13. Entrepreneurship Development Programmes (EDP)**2851/00/800/33**

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 2023-24 is ₹ 22.50 lakh.

14. Employment subsidies for Cashew Industries**2851/00/800/34**

An incentive scheme has been proposed to make cashew processing units viable and also promote employment of Goans. The scheme envisages benefits in the form of reimbursement of salaries paid to eligible Goan employees in cashew processing units. The maximum subsidy is Rs.10.00 lakh per unit per year. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

15. Goa Investment Promotion and Facilitation Board**2851/00/800/47**

The Goa Investment Promotion and Facilitation Board is set up with an objective of promoting and facilitating the investment in the State of Goa. The Board shall be one point contact authority for all 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 2023-24 is ₹ 450.00 lakh.

16. Setting up of Sfurti Cluster**2851/00/800/48**

The Scheme of funds for regeneration of Traditional Industries (SFURTI), is one of the Cluster development programmes of Ministry of MSME, Government of India and Implemented through Khadi Village Industries Commission (KVIC), Mumbai. The scheme is funded by Government of India with ratio of 90:10.

The scheme is traditional for industries in villages where large no of employment is generated. 6 clusters have been identified by the DITC, Directorate of Agriculture, Department of Handicraft, Textile and Coir and Goa State Bio diversity Board which are paddy, chilly, jaggery, Multi Fruit Cluster, Food Processing Cluster and Coir Cluster. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

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

The scheme envisages extending the financial assistance/incentives for individuals and group of micro enterprises with subsidy @ 35%, support for infrastructure through group @ 35%, Seed capital upto ₹ 40000/- for Self Help Group, Training, branding and marketing support to the beneficiaries and common incubation facility. The Budget Estimates for the year 2023-24 is ₹ 600.00 lakh.

2. PM-Formalization of Micro Food Processing Enterprises PM-FME (State share) 2852/08/600/02

Provision has been made towards State Share of the Scheme “PM-Formalization of Micro Food Processing Enterprises PM-FME”. The Budget Estimates for the year 2023-24 is ₹ 400.00 lakh.

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

Provision is made towards administrative expenses like Salaries, Domestic Travel Expenses, Office Expenses, Other Administrative Expenses, Advertisement & Publicity, Professional Services. The Budget Estimates for the year 2023-24 is ₹ 216.00 lakh.

Major Head: 4851 – Capital Outlay on Village and Small Industries**1. Land Acquisition for Industrial Estate Phase –II 4851/00/800/02**

Land admeasuring 187825 m² amounting to approx ₹ 70.45 crore was acquired for setting up Industrial Estate Phase-II at Shiroda. Provision is made to make payments of 6th installment as compensation to the party. The Budget Estimates for the year 2023-24 is ₹ 925.00 lakh.

2. Industrial Development Corporation Infrastructure 4851/00/800/05

Under this scheme, grants are given to Goa-IDC for ongoing works and new works to be undertaken in various Industrial Estates. The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh.

Major Head: 6851 - Loans for Village and Small Industries**1. Scheduled Castes Development Scheme 6851/00/789/01**

The scheme envisages extending financial assistance / incentive for establishing entrepreneurship activities for SC community. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

2. Scheduled Tribe Development Scheme 6851/00/796/01

The scheme envisages extending financial assistance/ incentive for establishing entrepreneurship activities for ST community. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh

DEMAND NO. 20

PRINTING AND STATIONERY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2058	Stationery and Printing	1811.00
2071	Pension and other Retirement Benefits	90.00
CAPITAL		
4058	Capital Outlay on Stationery & Printing	50.00
Total		1951.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2058 - Stationery & Printing

1. Direction

2058/001/001/01

The Government Printing Press caters to the printing & stationery requirements of various Government Departments and its Sub Offices. The Department relates to Printing of Administration Report, Finance-Re-appropriation Account, work in respect of Lok Sabha, State Legislature Assembly Election, Municipality Elections, Zilla Panchayat Elections, Village Panchayat Elections as per directions of State Election Commission and other Printing Material of various Government Departments/Offices. Under this scheme, provision is made towards salaries, wages, domestic travel expenses, Maintenance of I.T. Equipments, Outsourcing of Utility Attendants, Maintenance of Non I.T. Equipments / Machinery, Maintenance of Cars and Other Vehicles, Refreshment Charges, Stationery Expenses, Telephone / Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, office expenses, stationary expenses, advertising and publicity, minor works and other charges. The Budget Estimates for the year 2023-24 is ₹ 630.50 Lakh.

2. Purchase of Stationery Stores

2058/001/101/01

Under this scheme, provision is made towards supplies and materials. The Budget Estimates for the year 2023-24 is ₹ 180.00 lakh.

3. Government Printing Press

2058/001/103/01

Under this scheme, provision is made towards salaries, domestic travel expenses, supplies & materials and scholarships/ stipend. The Budget Estimates for the year 2023-24 is ₹ 1000.50 lakh.

Major Head: 2071 - Pension and other Retirement Benefits**1. Defined Contribution Pension Scheme****2071/01/117/01**

Provision has been made towards contribution under National Pension System. The Budget Estimates for the year 2023-24 is ₹ 90.00 lakh.

Major Head: 4058 - Capital Outlay on Stationery & Printing**1. Machinery and Equipment****4058/001/103/01**

Under this scheme, provision is made for purchase of new machinery and equipment. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

DEMAND NO. 21

PUBLIC WORKS

Major Head – wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
	REVENUE	
2059	Public Works	55622.18
2070	Other Administrative Services	90.75
2071	Pension and Other Retirement Benefits	4500.00
2215	Water Supply and Sanitation	35628.00
2216	Housing	1850.00
3054	Roads and Bridges	24176.92
	CAPITAL	
4059	Capital Outlay on Public Works	5586.50
4215	Capital Outlay on Water Supply and Sanitation	58622.94
4216	Capital Outlay on Housing	55.80
4551	Capital Outlay on Hill Areas	6.00
5054	Capital Outlay on Roads and Bridges	82615.00
	Total	268754.09

Major Head-wise and Scheme-wise, Explanation

Major Head: 2059 – Public Works

1. Maintenance & Repairs

2059/01/053/01

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance and repairs of PWD Office building. The Budget Estimates for the year 2023-24 is ₹ 4200.00 lakh.

2. Maintenance & Repairs of Raj Bhavan

2059/01/053/02

Under this scheme, provision has been made in the Budget to meet the expenditure on minor works for Maintenance & repairs of Raj Bhavan, Dona Paula, Panaji, and Goa. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

3. Buildings

2059/01/104/01

Under this scheme, provision is made towards payment of rents, rates & taxes for the buildings. The Budget Estimates for the year 2023-24 is ₹ 3.00 lakh.

4. Tribal Area Sub-Plan: Maintenance & Repairs**2059/01/796/01**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance and repairs of Government Office buildings in Tribal Areas. The Budget Estimates for the year 2023-24 is ₹ 587.50 lakh.

5. Maintenance & Repairs**2059/60/053/01**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance and repairs of PWD Office building. The Budget Estimates for the year 2023-24 is ₹ 4000.00 lakh.

6. Maintenance Works of Health Department**2059/60/053/02**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Health Department. The Budget Estimates for the year 2023-24 is ₹ 4890.00 lakh.

7. Maintenance Works of Education Department's Buildings**2059/60/053/03**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Education Department's Buildings. The Budget Estimates for the year 2023-24 is ₹ 1500.00 lakh.

8. Maintenance Works of Police Department**2059/60/053/04**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Police Department. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

9. Maintenance Works of GMC**2059/60/053/05**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of GMC. The Budget Estimates for the year 2023-24 is ₹ 1100.00 lakh.

10. Maintenance Works of Fire Services Department**2059/60/053/06**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Fire Services Department. The Budget Estimates for the year 2023-24 is ₹ 1335.00 lakh.

**11. Maintenance Works of Treasury &
Accounts, Goa (North & South)****2059/60/053/07**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Treasury & Accounts, Goa (North & South). The Budget Estimates for the year 2023-24 is ₹ 40.00 lakh.

12. Maintenance Works of Excise Department**2059/60/053/08**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Excise Department. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

**13. Maintenance Works of
Commercial Taxes Department****2059/60/053/09**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Commercial Taxes Department. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

14. Maintenance Works of Jails**2059/60/053/10**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Jails. The Budget Estimates for the year 2023-24 is ₹ 230.00 lakh.

15. Maintenance Works of School Education**2059/60/053/11**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of School Education. The Budget Estimates for the year 2023-24 is ₹ 1500.00 lakh.

16. Maintenance Works of Higher Education**2059/60/053/12**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Higher Education. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

17. Maintenance Works of Technical Education**2059/60/053/13**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Technical Education. The Budget Estimates for the year 2023-24 is ₹ 2400.00 lakh.

18. Maintenance Works of Govt. Polytechnic, Panaji**2059/60/053/14**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Govt. Polytechnic, Panaji. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

19. Maintenance Works of Govt. Polytechnic, Bicholim**2059/60/053/15**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Govt. Polytechnic, Bicholim. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

20. Maintenance Works of Govt. Polytechnic, Curchorem**2059/60/053/16**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Govt. Polytechnic, Curchorem. The Budget Estimates for the year 2023-24 is ₹ 800.00 lakh.

**21. Maintenance Works of Skill Development
& Entrepreneurship****2059/60/053/17**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Skill Development & Entrepreneurship. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

22. Maintenance Works of Collectorate, North Goa**2059/60/053/18**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Collectorate, North Goa. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

23. Maintenance Works of Collectorate, South Goa**2059/60/053/19**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Collectorate, South Goa. The Budget Estimates for the year 2023-24 is ₹ 900.00 lakh.

**24. Maintenance Works of Animal Husbandry
and Veterinary Services****2059/60/053/20**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Animal Husbandry and Veterinary Services. The Budget Estimates for the year 2023-24 is ₹ 35.80 lakh.

25. Maintenance Works of Fisheries Department**2059/60/053/21**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Fisheries Department. The Budget Estimates for the year 2023-24 is ₹ 16.50 lakh.

**26. Maintenance Works of Institute of Psychiatry
& Human Behaviour****2059/60/053/22**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Institute of Psychiatry & Human Behaviour. The Budget Estimates for the year 2023-24 is ₹ 750.00 lakh.

27. Maintenance Works of Goa Dental College**2059/60/053/23**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Goa Dental College. The Budget Estimates for the year 2023-24 is ₹ 515.00 lakh.

28. Maintenance Works of Forest Department**2059/60/053/24**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Forest Department. The Budget Estimates for the year 2023-24 is ₹ 701.00 lakh.

29. Maintenance Works of Transport Department**2059/60/053/25**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Transport Department. The Budget Estimates for the year 2023-24 is ₹ 2000.00 lakh.

30. Maintenance Works of Panchayats**2059/60/053/26**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Panchayats. The Budget Estimates for the year 2023-24 is ₹ 1.00 lakh.

31. Maintenance Works of Sports & Youth Affairs Department**2059/60/053/27**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Sports & Youth Affairs Department. The Budget Estimates for the year 2023-24 is ₹ 75.00 lakh.

32. Maintenance Works of Art and Culture Department**2059/60/053/28**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Art and Culture Department. The Budget Estimates for the year 2023-24 is ₹ 107.30 lakh.

33. Maintenance Works of Archives Department**2059/60/053/29**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Archives Department. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

34. Maintenance Works of Social Welfare Department**2059/60/053/30**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Social Welfare Department. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

35. Maintenance Works of River Navigation Department**2059/60/053/31**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of River Navigation Department. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

36. Maintenance Works of Archaeology Department**2059/60/053/32**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Archaeology Department. The Budget Estimates for the year 2023-24 is ₹ 60.00 lakh.

37. Maintenance Works of Agriculture Department**2059/60/053/33**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Agriculture Department. The Budget Estimates for the year 2023-24 is ₹ 81.00 lakh.

38. Maintenance Works of Civil Supplies Department**2059/60/053/34**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Civil Supplies Department. The Budget Estimates for the year 2023-24 is ₹ 345.00 lakh.

39. Maintenance Works of Goa College of Pharmacy**2059/60/053/35**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Goa College of Pharmacy. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

40. Maintenance Works of State Election Commission**2059/60/053/36**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of State Election Commission. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

41. Government Quarters**2059/60/053/37**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Government Quarters. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

42. Govt. Buildings (North & South)**2059/60/053/38**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Govt. Buildings (North & South). The Budget Estimates for the year 2023-24 is ₹ 1100.00 lakh.

43. Govt. Bungalows**2059/60/053/39**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Govt. Bungalows. The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh.

44. Court Complexes & Residences**2059/60/053/40**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Court Complexes & Residences. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

45. Secretariat Complex & Assembly Complex**2059/60/053/41**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Secretariat Complex & Assembly Complex. The Budget Estimates for the year 2023-24 is ₹ 900.00 lakh.

46. Maintenance of WCD Buildings**2059/60/053/42**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of WCD Buildings. The Budget Estimates for the year 2023-24 is ₹ 1100.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Salaries, Maintenance of I.T equipments, Maintenance of non- I.T Equipments / machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Foreign travel expenses, Office expenses, Refreshment charges, Stationery expenses, Advertisement and publicity, Telephone / Mobile charges, Procurement of IT Equipments and Furniture Expenses. The Budget Estimates for the year 2023-24 is ₹ 3290.51 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Salaries, Maintenance of I.T equipments, Maintenance of non- I.T Equipments / machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Stationery expenses, Telephone / Mobile charges, Procurement of I.T Equipments, Furniture Expenses, Electricity Charges and Water Charges. The Budget Estimates for the year 2023-24 is ₹ 4487.05 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Salaries, Maintenance of I.T equipments, Maintenance of non- I.T Equipments/ machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses,

Stationery expenses, Procurement of I.T Equipments and Furniture Expenses. The Budget Estimates for the year 2023-24 is ₹ 960.50 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Salaries, Maintenance of I.T equipments, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Stationery expenses and Procurement of I.T Equipments. The Budget Estimates for the year 2023-24 is ₹ 761.00 lakh.

51. Strengthening of Public Works Department**2059/80/001/05**

Under this scheme, provision has been made in the Budget to meet the expenditure on Salaries, Maintenance of I.T equipments, Maintenance of non- I.T Equipments / machinery, Maintenance of cars and other vehicles, Office expenses, Stationery expenses, Telephone / Mobile charges, Procurement of I.T Equipments and Furniture Expenses, Water charges and Electricity charges. The Budget Estimates for the year 2023-24 is ₹ 682.00 lakh.

52. Training**2059/80/004/01**

Under this scheme, provision has been made for training in planning and research. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Repaires and Carriage. The Budget Estimates for the year 2023-24 is ₹ 750.00 lakh.

54. Stock -Suspense**2059/80/799/01**

Under this scheme, provision is made for suspense account for public works. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

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

Under this scheme, provision is made for the payment of miscellaneous public work advances. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

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

Under this scheme, provision is made for suspense account for public works workshops. The Budget Estimates for the year 2023-24 is ₹ 3.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Scholarships / stipend. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

58. MLA LAD Scheme**2059/80/800/02**

The government had introduced MLAs Local Area Development Scheme making MLAs able to recommend small development works of capital nature such as Construction for buildings for schools, hostels, libraries and other buildings of education institutions belonging to government, construction of village roads, bridges, public irrigation channels and public drainage schemes, Providing drink watering to the people in the area by digging tube-wells or other works that may help in this respect. Construction of public health care buildings, public toilets and bathrooms, footpaths, pathways & foot bridges, etc. The Budget Estimates for the year 2023-24 is ₹ 10025.00 lakh.

Major Head: 2070 – Other Administrative Services**1. Circuit House****2070/00/115/01**

Under this scheme, provision has been made in the Budget to meet the expenditure on Salaries, Domestic travel expenses, Office expenses, Stationery expenses, Telephone / Mobile charges, Furniture Expenses, Electricity Charges and Rents, Rates, Taxes. The Budget Estimates for the year 2023-24 is ₹ 90.75 lakh.

Major Head: 2071 – Pensions and Other Retirement Benefits**1. Defined Contribution Pension Scheme****2071/01/117/01**

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 4500.00 lakh.

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

Under this scheme, provision is made to meet the expenditure on salaries, Maintenance of I.T equipments, Maintenance of non- I.T Equipments / machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment charges, Stationery expenses, Telephone/ Mobile charges, Procurement of I.T Equipments, Furniture Expenses. The Budget estimates for the year 2023-24 is ₹ 860.00 lakh.

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

Under this scheme, provision is made to meet the expenditure on salaries, wages, Maintenance of I.T Equipments and non- I.T Equipments / machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Rent, rates and taxes, Refreshment charges, Stationery expenses, Telephone / Mobile charges, Procurement of IT

Equipments, Furniture Expenses, electricity charges, water charges and Other charges. The Budget estimates for the year 2023-24 is ₹ 7623.00 lakh.

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

Under this scheme, provision is made in the budget to meet the expenditure on salaries, Maintenance of I.T Equipments and non- I.T Equipments / machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment charges, Stationery expenses, Procurement of IT Equipments, Furniture Expenses and other charges. The budget estimates under the scheme for the year 2023-24 is ₹ 404.00 lakh.

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

Under this scheme, provision is made for Repairs and Carriage. The budget estimates for the year 2023-24 is ₹ 40.00 lakh.

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

Under this scheme, provision is made for Operation & Maintenance of Urban Water Treatment Plant. The budget estimates for the year 2023-24 is ₹ 10663.00 lakh.

- Construction of waiting room for Drivers cum Security cabin and other civil works at Assonora water works.
- Repairing of split casing horizontal pump impeller at 12 MLD pump house at Assonora.
- Urgent overhauling/repairs and refitting of 4 Nos. Of raw water pump motors of 12 MLD WTP at Assonora.
- Maintenance of WSS in Bardez Taluka - Supply of luminar flow, portable Residual Chlorine Meter and Reagents/test kits for analysis of various water samples at Assonora WTP.
- Maintenance of WSS in Thivim Constituency in Bardez Taluka - Attending leakages on day to day basis in various village panchayats of Camurlim, Colvale, Pirna, Thivim, Revora, Nadora, Assonora and Sirsaim for the year 2022-23.
- Hiring of Utility vehicle for Assonora water treatment plant
- Carrying out painting of 33KV/3.3 KV electrical substation along with supply of silica gel and 5000v insulation tester at Assonora water works.
- Supply of Poly Aluminium chloride powder form at Assonora water works.
- Supply, installation, testing and commissioning of 3 phase 400V Servo controlled AVR (Automatic Voltage Regulating System) for 12 MLD, 30MLD & 50MLD plant Laboratory along with supply and laying of 70sqmm Aluminium Cable.
- Laying 1000mm dia washout line for Tillari irrigation Canal water from 50 MLD pump house to Assonora River at Assonora WSS
- Attending of various 600 mm dia CI rising main leakages at 12 MLD and 30 MLD Assonora WTP.
- Attending major leakage on conveying main of 350mm dia M.S. pipeline of Sirsaim at Thivim Constituency.

- Refilling of liquid chlorine in Departmental Tonners for 12, 30 and 50 MLD Assonora WTP.
- Supply, installation, testing and commissioning of rotating Assembly for Wilo Mather and platt make 12/14 ALE model pumps (Sr. No. 81236910/20/1) at 50 MLD raw water pump house at Assonora.
- Urgent repair of oil leakages of 2.5 MVA 33KV HT transformer (50MLD plant) and shifting testing commissioning of 2.5 MVA spare transformer to 30 MLD substation.
- Comprehensive Annual Maintenance contract for two units of the wireless cloud based water level monitoring system installed for 3200m3 and 5000m3 MBR's at Assonora WTP.
- Urgent repair of 2.5 MVA 33KV/3.3KV HT transformer (12MLD plant) along with the repair of OLTC & shifting testing commissioning of 1.6 MVA spare transformer to 30 MLD substation.
- Urgent supply, installation, testing and commissioning of 3.3 KV, 1250A outdoor VCB for 12 MLD WTP.
- Urgent repairs to Marathon Electric motors (India) Limited 780 HP/582 KW sr. No.U310054/2 FR:DCV 400U of VT pump No.1 at 50 MLD plant.
- Supply, erection, testing and commissioning of 2No. Of 200A MCCB TP in existing LT panel at 12MLD and 30MLD plant at Assonora WTP.
- Hiring of Double cabin utility vehicle for conveying main from Assonora to Porvorim
- Supply, installation, testing and commiissioning of 3 ton capacity chain pully at 12, 30 MLD plant Assonora.
- Maintenance of WSS in Bardez Taluka – Procurement of machine tools for Maintenance works.
- Supply & installation of insertion type flowmeter on 1000mm dia conveying main in Bardez Taluka.
- Maintenance of WSS in Bardez taluka - Procurement of Raincoats and Sandals for the staff of SD II, WDXVII, Mapusa Goa for the year 2021-22.
- Maintenance of WSS in Bardez Taluka - Biennial Maintenance of various pumping units at Mapusa Reservoir for the year 2021-24.
- Maintenance of WSS in Bardez Taluka - Hiring of utility vehicle for Maintenance for Sub-Divisional Office Mapusa for a period of 12 months for the year 2021-22 (Night Duty).
- Maintenance of WSS in Bardez Taluka - Procurement of incomer MCCB 1250 N, 500-1250 A, MTXI LT make incomer panel board/starter for pumping units at Mapusa pumping station.
- Attending major leakage on breakdown of 1000mm dia conveying main pipeline at Guirim on NH-66.
- Maintenance of WSS to Porvorim and its surrounding areas - Urgent replacement of main distribution electrical control panel and its accessories at O'coqueiro pumping stations.
- Maintenance of water supply scheme to Porvorim & its surrounding areas - Replacement of existing AC pipeline to 110mm PVC pipeline in Journalist colony in Village Panchayat Penha-de-Franca in Porvorim Constituency.

- Maintenance of WSS to Porvorim and its surrounding areas - Urgent replacement of main distribution electrical control panel and its accessories at Sucorro pump house near JMJ Hospital.
- Maintenance of water supply scheme to Saligao and its surrounding areas - Hiring of vehicle for day to day Maintenance purpose in Pilerne Marra village panchayat and Verem Reis Magos village panchayat and its surrounding areas.
- Maintenance of water supply scheme to Porvorim & its surrounding areas - Urgent repairs of damaged pipes of various diameters at sucorro and Salvador Do Mundo V.P. areas in Porvorim Constituency
- Maintenance of water Supply syestem in Porvorim Jurisdiction of this sub division Supply of cast Iron special and PVC pipes and fitting.
- Desilting of open well at Salai and covering it with MS screen roofing and miscellaneous works for pump house in village panchayat Salvador - do - Mundo of Porvorim Constituency.
- Maintenance of water supply scheme to Porvorim & surrounding areas - Hiring of utility vehicle for day to day Maintenance purpose for the Office of the Assistant Engineer S.D.IV.
- Maintenance of water supply scheme to Porvorim & surrounding areas - Hiring of utility vehicle for day to day Maintenance purpose in Penha De Franca panchayat and surrounding areas in Porvorim Constituency.
- Supply of Computers and Printers for Division Office and Sub division Office of Div XVII, PWD.
- Maintenance of water supply system to Saligao and Porvorim Constituency - Water supply tanker services for Saligao and Porvorim Constituency.
- Maintenance of water supply in North Goa - Hiring of vehicle for Head Quarters works division XVII (PHE-N), PWD Porvorim Goa for the year 2023-24.
- Shifting of Interconnection at Carrem Muddi required for widening of road near Carrem OHR, Socorro in Porvorim Constituency.
- Shifting of water connections in Porvorim and discarding of AC pipelines at Badem in V.P. Salvador - Do- Mundo in Porvorim Constituency.
- Maintenance of water supply system in Porvorim Constituency - Hiring of vehicle to Maintenance purpose in Porvorim Constituency for the year 2022-23.
- Maintenance of water supply system to Saligao and Porvorim Constituency - Water supply tanker services for Saligao and Porvorim Constituency.
- Maintenance of water supply system to Saligao and Porvorim Constituency - Water supply tanker services for Saligao and Porvorim Constituency.
- Maintenance of WSS in Calangute & its surrounding areas - Strengthening of damaged pipes of various places in Candolim village panchayat area in calangute Constituency.
- Maintenance of WSS to Candolim in Calangute - urgent replacement of pipeline from Mr. Dsouza house (Ximer) to Brangaza house (Anna Vaddo)
- Maintenance of WSS to Calangute & surrounding areas - supply of water meters for releasing new water meter connection in part of Saligao and Calangute Constituency.

- Maintenance of Water Supply Scheme in Calangute Constituency - Hiring of vehicle for day to day Maintenance work in Calangute & Candolim village in Calangute Constituency.
- Maintenance of WSS to Calangute & its surrounding areas - Urgent laying of 110 mm PVC pipeline from Dukle shop to Nunes house on both sides of the road at Naika vaddo, in V.P. Calangute in Calangute Constituency.
- Maintenance of Water Supply Scheme in Calangute Constituency - Supply of water tanker in various village panchayat areas of Siolim and Calangute Constituency.
- Maintenance of water Supply Scheme in Bardez Taluka - Damaged pipeline/breakdown of 160mm dia PVC main distribution pipeline on Calangute Baga road at various location in Calangute Constituency.
- Maintenance of WSS in Calangute Constituency - Urgent replacement and shifting of blocked 80mm dia AC pipeline with 90 mm dia PVC pipeline near Tulip Hotel at Naikwada in V.P. Calangute.
- Maintenance of WSS in Calangute Constituency - Urgent replacement of 100 mm dia AC pipeline by laying 110 mm dia PVC pipeline from Saturday Market to Xim waddo in V.P. Arpora Nagoa.
- Maintenance of WSS in Porvorin and Calangute Constituency - Supplying of Domestic water meter for replacement of old non working meter and for releasing new water connection.
- Maintenance of WSS in Calangute Constituency - Hiring of Dual cabin utility vehicle for day to day Maintenance work in various panchayat of Calangute Constituency for the year 2023.
- Maintenance of RWSS to Saligao and its surrounding areas- Attending leakages to 350 mm dia DI pipeline and 200 mm dia PVC pipeline in Alto Pilerne in Saligao Constituency.
- Maintenance of WSS to Saligao and its surrounding areas - Urgent installation of sluice valve and air valve on 160,110mm dia PVC line to remove air blockage in Marra , Pilerne village panchayat in Saligao Constituency
- Supply of water highly elevated and in accessible area of Porvorim Constituency & Saligao Constituency under the jurisdiction of Sub Division IV
- Maintenance of WSS to Saligao and its surrounding areas - Urgent repair of damaged pipes of various diameters at Reis Magos Verem & Nerul village panchayat areas in Saligao Constituency.
- Maintenance of WSS to Saligao Constituency - Procurement of various Maintenance material.
- Replacement of old AC 110mm dia pipeline with new 110mm dia pvc pipeline on Chogam road and 75mm dia pvc pipeline from junction of Chubby cheeks School to house of Vivek Nagvekar in survey no. 206/1 in Village Panchayat Pilerne in Saligao Constituency in Bardez Taluka.
- Maintenance of WSS to porvorim and Saligao Constituency - Supply of water by tanker to Cyclone disaster management and GCA Ground for election purpose.
- Attending leakages and Maintenance of water supply to Saligao Constituencies for a period of 365 days.

- Maintenance of WSS in Bardez Taluka - Shortage of drinking water at Shapora, Anjuna and in adequate pressure in the distribution network approval in principal for setting up booster pump
- Maintenance of W.S.S. to Siolim Constituency - Drilling of Borewell at Verla Canca and Anjuna- Caisua Village Panchayat area in Siolim Constituency.
- Maintenance of W.S.S. to Siolim Constituency - Drilling of Borewell at Anjuna- Caisua Village Panchayat area in Siolim Constituency.
- Maintenance of WSS in Bardez Taluka – Supplying drinking water by tanker to the villages of Verla, Canca in Siolim Constituency - Approval for issue of work order by call of quotation.
- Maintenance of WSS in Bardez Taluka - urgent construction of borewell at Michelwado, Anjuna.
- Maintenance of WSS in Siolim Constituency - Drilling of bore well at Devul waddo Anjuna in Anjuna Caisua village panchayat area in Siolim Constituency
- Maintenance of WSS in Siolim Constituency - Supply of water tanker in Oxel - Siolim, sodiem - Siolim and marna Siolim village panchayat area in Siolim Constituency.
- Laying of 90mm dia PVC pipeline from Anjuna Arpora circle to Mr. Baban Naik house near culvert in ward No. 7 at Anjuna V.P. area in Siolim Constituency.
- Maintenance of WSS in Siolim Constituency - Attending of various leakage in Siolim Constituency during the lockdown a period of corona virus pandemic.
- Maintenance of WSS in Bardez Taluka - Supplying of portable drinking water by tanker to village of Chapora, Anjuna and Verla Canca in Siolim Constituency.
- Maintenance of WSS in Bardez Taluka - Supply of water tanker in Siolim Constituency for the year 2022-23.
- Maintenance of WSS in Bardez Taluka – Supply, installation, testing and commissioning of monoblock centrifugal pumpset and other miscellaneous repair work for 300m at Corjuvem GLR and control room and repair to control room of 300cum GLR at Sainagar in Aldona Constituency.
- Maintenance of WSS in Bardez Taluka - Attending leakages of various locations Karaswada, Uccassai, Moira, Nachonola and Aldona V.P. in Aldona Constituency.
- Maintenance of WSS in Aldona Constituency in Bardez Taluka - Attending leakages on day to day basis in various village panchayats of Aldona, Nachinola, Moira, Pomburpa, Ucassaim, Bastora, Acoi, Karaswada and peddem for the year 2022-23.
- Attending of 355mm dia HDPE pipeline breakdown at Quitla in Aldona Constituency.

6. Operation and Maintenance of Urban Water Supplies

2215/01/101/02

Under this scheme, provision is made for Operation & Maintenance of Urban Water Supplies. The budget estimates for the year 2023-24 is ₹ 5500.00 lakh.

New works proposed for financial year the 2023-24:

- Maintenance of water supply system in Margao and surrounding areas: Upgradation of water supply operations at Monte hill & Borda Reservoirs via designing, programming & software integration of Smart wireless water level monitoring system and customised automation of pump (Auto cut off) at Borda pump house.
- Providing 100 nos free individual house water connection to 44 families in Margao Constituency

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

Under this scheme, provision is made for Minor works under Raw Water Charges to WRD. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

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

Under this scheme, provision is made for Operation & Maintenance of Urban Water Supplies. The budget estimates for the year 2023-24 is ₹ 100.00 lakh.

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

Under this scheme, provision is made for Operation and Maintenance tanker, vehicle, pumps, pipeline and electrical works for Rural Water Supplies. The budget estimates for the year 2023-24 is ₹ 4375.00 lakh.

10. Tribal Area Sub-Plan: Urban Water Supply Program**2215/01/796/01**

Under this scheme, provision has been made in the Budget to meet the expenditure on Urban Water Supply Program in Tribal Areas. The Budget Estimates for the year 2023-24 is ₹ 2337.50 lakh.

11. Rural Water Supply Program**2215/01/796/02**

Under this scheme, provision has been made in the Budget to meet the expenditure on Rural Water Supply Program in Tribal Areas. The Budget Estimates for the year 2023-24 is ₹ 625.00lakh.

12. Stock - Suspense**2215/01/799/01**

Under this scheme, provision is made for suspense account under stock suspense. The Budget Estimates for the year 2023-24 is ₹ 150.00 lakh.

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

Under this scheme, provision is made for supplying the drinking water from other sources for Rural Water Supplies. The Budget Estimates for the year 2023-24 is ₹ 0.05 lakh.

14. Water Supply Bills**2215/01/800/05**

Under this scheme, provision is made for water Supply Bills. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

15. Stores Material for Operation & Maintenance**2215/01/800/06**

Under this scheme, provision is made for Stores Material for Operation & Maintenance. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

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

Under this scheme, provision is made for sewerage treatment plant & service scheme. The Budget Estimates for the year 2023-24 is ₹ 1250.00 lakh.

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

Under this scheme, provision is made for operation and Maintenance of Sewerage Treatment Plant. The Budget Estimates for the year 2023-24 is ₹ 900.00 lakh.

Major Head: 2216 – Housing**1. Maintenance & Repairs****2216/05/106/03**

Under this scheme, provision is made for maintenance and repairs of Government Residential Buildings. The Budget Estimates for the year 2023-24 is ₹ 1800.00 lakh.

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

Under this scheme, provision is made for furnishing Government residential buildings. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

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

Under this scheme, provision is made for minor works of bridges. The Budget Estimates for the year 2023-24 is ₹ 300.00 lakh.

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

Under this scheme, provision is made for Maintenance of roads. The Budget Estimates for the year 2023-24 is ₹ 750.00 lakh.

3. Road Safety Measures**3054/03/337/03**

Under this scheme, provision is made for Road Safety Measures. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

4. Tribal Area Sub-Plan : Bridges**3054/03/796/01**

Under this scheme, provision has been made in the Budget to meet the expenditure on Bridges in Tribal Areas. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

5. Tribal Area Sub-Plan : Road Works**3054/03/796/02**

Under this scheme, provision has been made in the Budget to meet the expenditure on Road Works in Tribal Areas. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

6. Tribal Area Sub-Plan : District Roads**3054/04/796/01**

Under this scheme, provision has been made in the Budget to meet the expenditure on District Roads in Tribal Areas. The Budget Estimates for the year 2023-24 is ₹ 437.50 lakh.

7. Tribal Area Sub-Plan : Rural Roads**3054/04/796/02**

Under this scheme, provision has been made in the Budget to meet the expenditure on Rural Roads in Tribal Areas. The Budget Estimates for the year 2023-24 is ₹ 1375.00 lakh.

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

Under this scheme, provision is made for maintainence of district roads. The Budget Estimates for the year 2023-24 is ₹ 3062.50 lakh.

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

Under this scheme, provision is made for maintainance of rural roads. The Budget Estimates for the year 2023-24 is ₹ 9625.00 lakh.

10. Goa Telecom Instrastructure Policy, 2020**3054/04/800/08**

The policy aims to fulfil people's expectations of fast and reliable internet connection and to encourage establishment of modern telecommunication infrastructure and ensure good quality internet networks across Goa, especially remote and hilly areas. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakhs.

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

Under this scheme, provision is made towards salaries, wages, Maintenance of I.T equipments, Maintenance of non- I.T Equipments / machinery, Domestic travel expenses,

Rent, rates, taxes, Office expenses, Refreshment charges, Stationery expenses, Telephone / Mobile charges, Procurement of I.T Equipments, Furniture Expenses, Electricity charges and Water charges. The Budget Estimates for the year 2023-24 is ₹ 4077.00 lakh.

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

Under this scheme, provision is made for repairs and carriages. The Budget Estimates for the year 2023-24 is ₹ 450.00 lakh.

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

The provision is made for payment of Salaries, Wages, Maintenance of I.T equipments, Maintenance of non- I.T Equipments / machinery, Domestic travel expenses, Office expenses, Refreshment charges, Stationery expenses, Telephone/ Mobile charges, Scholarships / Stipend, Procurement of IT Equipments, Furniture Expenses, electricity charges and water charges Domestic travel expenses, Office expenses, etc. The Budget Estimates for the year 2023-24 is ₹ 2549.90 lakh.

14. Reinstatement of Roads**3054/80/800/04**

Under this scheme, provision is made for Reinstatement of Roads. The Budget Estimates for the year 2023-24 is ₹ 250.00 lakh.

15. Repairs of Potholes**3054/80/800/05**

Under this scheme, provision is made for Repair of Potholes. The Budget Estimates for the year 2023-24 is ₹ 250.00 lakh.

16. Hiring of Vehicles for PWD**3054/80/800/06**

Under this scheme, provision is made for Hiring of Vehicles for PWD. The Budget Estimates for the year 2023-24 is ₹ 750.00 lakh.

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

The Budget Estimates for the year 2023-24 is ₹ 2187.50 lakh. Provision is made for following works under the head Public Works.

New works proposed for the financial year 2023-24:

- Rehabilitation of Assembly hall Domes allied works at Assembly complex at Porvorim.

- Improvement to the existing Sewage treatment plant using MBR technology of 40KLD capacity including Design, supply, Installation, Commissioning & operation & comprehensive maintenance for a period of one year at Secretariat complex-Porvorim.
- M/R to Secretariat block at Porvorim. SH:-Renovation to interiors of Conference hall on 2nd floor by VIP canteen on ground floor at Secretariat, Porvorim.
- Proposed Repairs to the Existing Secretariat Building at Porvorim.
- Proposed Divisional Office bldgs. For PWD, at St.Inez Panaji Goa.
- Construction of proposed annexe block for Raj Bhavan Dona Paula
- M/R to Raj Bhavan SH: Providing concertina wire fencing from cannon point to beach and upto compound wall at Raj Bhavan Dona Paula.
- Beautification and renovation of Sant Tukaram Math at Ambeshiwada (Phase II) of V.P. Amona Sankhali
- Construction of protection wall near Laxminarayan temple in property sy 1 SD 4 at Durigwada Navelim
- Providing setting arrangement and stage near walking track at Sharda Conlony Bicholim.
- Construction of retaining wall near Sattari Devasthan Temple Ibrampur under Sansad Adarsh Gram Yojana.
- Repair of hall of shree sateri devi Temple at Dhumashe in Ward No V in V.P. Menkure Dhumashe.
- Construction of compound wall for PWD Office building Bicholim.
- Landscaping to construction of science Center Porvorim.
- Carpentry work for the Office of ASW I and II of PWD WD V on lower ground floor at Multipurpose hall near C type Quarter Althinho.
- Beautification of surrounding area shivaji Raje High School Kholpewada sal in Bicholim.

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

4059/01/051/09

Under this scheme, provision is made towards establishment charges transferred from 2059 public works towards salaries. The Budget Estimates for the year 2023-24 is ₹ 210.00 lakh.

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

4059/01/051/10

Under this scheme, provision is made towards tools and plant charges transferred from 2059 public works for machinery and equipments. The Budget Estimates for the year 2023-24 is ₹ 27.50 lakh.

4. Tribal Area Sub-Plan: Public Works

4059/01/796/01

Under this scheme, provision has been made in the Budget to meet the expenditure on Public Works in Tribal Areas. The Budget Estimates for the year 2023-24 is ₹ 3121.50 lakh.

**5. Construction of Goa Sadan at Chanakyapuri,
New Delhi****4059/60/051/02**

Under this scheme, provision is made for construction/repairs of Goa Niwas at Chanakyapuri, New Delhi. The Budget Estimates for the year 2023-24 is ₹ 40.00 lakh.

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

Under this scheme, provision is made for various works. The Budget Estimates for the year 2023-24 is ₹ 3000.00 lakh.

New works proposed for the financial year 2023-24:

- Augmentation of distribution network to Nagamasjid sport complex in Curti Khandepar village panchayat area in Ponda Constituency
- Additional land acquisition for construction of 25 MLD water treatment plant on Madai river at Ganjem-Ponda including rising mains, conveying mains and reservoirs at various places in Project areas
- Construction of 650m³ OHR, 2000m³ sump, pump house at Taleigao and providing and laying conveying mains and distribution pipelines of various diameters for improvement of water supply to Dona Paula and surrounding areas
- Replacement of 1.75 MGD plant old AC pumping main by MS pumping main from Opa to Curti treatment Plant
- Urgent replacement of existing distribution main by DI pipeline from Khandepar main road to Gauthan – Khandepar in Ponda Constituency
- Construction of open well, filtration unit and providing and laying 110 mm dia PVC distribution line at Calapur near Shantadurga temple in Santa Cruz Constituency
- Asphalting of internal roads of the Curti treatment plant at Opa water work
- Improvement of pipeline network in Ward 2 & 3 of Fatorda & surrounding areas.
- Maintenance of WSS for SD-II, WD-IX(PHE), PWD, Monte, Margao - Procurement of 15 mm dia water meters.
- Supply/Installation, testing, commissioning of roof top solar PV system at 15 MLD WTP, Porvorim
- Improvement of WSS to Mapusa city in Bardez Taluka - Construction of 2000m³ Ground Level Reservoir at Dattawadi Mapusa Goa. Construction of pump house, installation, testing and commissioning of centrifugal pumpset
- Replacement of AC/CI pipeline in Pernem, Mandrem, Thivim, Mapusa, Siolim, Aldona, Saligao, Calangute and Porvorim Constituency.
- Replacement of water meters in Sub Division I,II,III,IV, WDXVII (PHE-N), Porvorim Goa.
- Supply, installation, testing and commissioning of pumps for retrofitted 30 MLD plant at Assonora WTP.

- Augmentation and Rehabilitation of sump with OHR for Sankhali pump house in Sankhali Municipal council of Sankhali Constituency in Bicholim Taluka.
- Augmentation and Rehabilitation of Main line and distribution line at Housing Board Sankhali.
- Augmentation and Rehabilitation of Main line and distribution line at Desai Nagar Sankhali.
- Augmentation and Rehabilitation of Main line and distribution line from Dattawadi WTP to Sankhali City.
- Maintenance of water supply to Vazri of Sankhali Municipality in Bicholim Taluka- Laying of 150mm D.I pipeline from Vazri Junction to Chapel.
- Laying of 75mm dia PVC pipeline from Prasad Kamat house to Sujata Chodankar house at Gaonkarwada Virdi in Sankhali Constituency.
- Replacement of distribution pipeline in Bicholim Market and City area in Bicholim Constituency.
- Improvement of water supply to Bicholim City & V. P. Mayem- Construction of 2000m³ GLR at Lamgao in Bicholim Constituency.
- Replacement of A.C pipeline from Bordem OHR to Sharda Nagar Junction, Bhailipeth and New Naik Nagar junction in Bicholim Constituency.
- Replacement of distribution pipelines in Naik Nagar in BMC in Bicholim Constituency.
- Improvement of water supply to Valpoi municipal area - Construction of 2000m³ GLR at PTS in Valpoi Constituency.
- Improvement of water supply to Valpoi municipal area - Construction of 300m³ GLR near Hanuman School in VMC area in Valpoi Constituency.
- Improvement of water supply to Valpoi municipal area - Laying of 200mm DI conveying and distribution main for interconnecting trunk main with 300m³ GLR near Hanuman School in VMC area in Valpoi Constituency.
- Improvement of water supply to Valpoi municipal area - Replacement of old AC distribution main with 160 O-PVC pipeline in Valpoi City in Valpoi Constituency.
- Improvement of water supply to Valpoi municipal area.- Construction of 800 m³ MBR at Dabose in VMC.

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

Under this scheme, provision is made for the water supply schemes at Assonora. The Budget Estimates for the year 2023-24 is ₹ 2000.00 lakh.

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

The Budget Estimates for the year 2023-24 is ₹ 3000.00 lakh. Under this scheme, provision is made for the following works:

New works proposed for the financial year 2023-24:

- Construction of 800 Cu.m GLR at Issorcim for improvement of water supply to Issorcim, Bogmalo and Chicolna in Dabolim Constituency.

- Improvement of water supply to Antrix Manor and surrounding areas in Dabolim Constituency
- Improvement of water supply system to Fatima Colony and Surrounding areas at Dabolim in Dabolim Constituency
- Urgent replacement of aged Old AC pipelines with DI pipelines in Dabolim Constituency.
- Laying of 300 mm DI pipeline for improvement of water supply to Jairam Nagar & Surrounding areas in Dabolim Constituency.
- Urgent replacement of 160 mm dia PVC Pipeline by 200 mm dia DI Pipeline from Gate Gourmet to Fatima Colony in Dabolim Constituency.
- Laying of 100 mm DI pipeline for improvement of water supply at Don Bosco School Dabolim in Dabolim Constituency.
- Urgent laying of 100 mm dia DI pipeline for improvement of water supply system at Chaferan Chicalim in Dabolim Constituency.
- Laying of water supply pipeline to kiran Niketan Colony and surrounding areas in Zuarinagar in V.P. Sancoale in Cortalim Constituency
- Urgent replacement of existing 150 mm dia AC pipeline by 200 mm dia D.I. pipeline at Thana , Cortalim in V.P. Cortalim in Cortalim Constituency
- Laying of water pipeline at Gawaliwaddo near IDC in V.P. Quelossim in Cortalim Constituency
- Replacement of old A.C. pipeline by D.I. pipeline at Hollant in V.P. Velsao - Pale - Issorcim in Cortalim Constituency.
- Urgent laying of additional 315 mm dia pipeline from Thana Junction to Cortalim Circle at 1st Aravalle in V.P. Cortalim in Cortalim Constituency
- Replacement/Reinstatement of 600 mm dia MS pipeline from Destero culvert to NCOR Sada in Mormugao Constituency
- Improvement of WSS to Mormugao Constituency : construction of twin 800 cu.m GIR's at Sada opposite Sada Sub Jail in Mormugao Constituency
- Replacement of old 150 mm AC line with 150 mm DI line from Elvis Rodrigues house to Paul Afonso's house at Seraulim in Benaulim Constituency.
- Maintenance of WSS for SD-II, WD-IX(PHE), PWD, Monte, Margao - Procurement of 15 mm dia water meters.
- Laying of 110 mm PVC pipeline line for upgradation of water supply network at Duncolim and Seraulim village in Benaulim Constituency.
- Maintenance of WSS under SD-II, WD-IX(PHE), PWD, Monte, Margao- Replacement of old 50 mm GI pipeline with new 65 mm GI pipeline at Azad Nagar Calconda, Margao in Margao Constituency
- Replacement of 150mm AC pipeline from Police station to Railway station, Shivaji chowk too Sanvordem bridge, Market circle to Ambedkar chowk & surrounding areas in Curchorem Municipal Area in Curchorem Constituency
- Improvement of water supply including construction of 200 cum GLR at Ghanemorad in VP Xeldem in Curchorem Constituency

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

Under this scheme, provision is made for augmentation of water supply schemes at Opa, Assonora and Sanquelim. The Budget Estimates for the year 2023-24 is ₹ 2000.00 lakh.

New works proposed for the financial year 2023-24:

- Supply, installation testing and commissioning of 7 MLD Vertical Turbine pump in place of existing V.T Pump. of 7 MLD Jackwell at Dattawadi Sankhali in Poriem Constituency.
- Supply, Installation, Testing and Commissioning of 5/7 MLD LT Panel in place of existing LT Panel of 5/7 MLD Jackwell at Dattawadi Sankhali in Poriem Constituency.
- Supply, installation testing and commissioning of 3.3 KV, VCB Panel Switch Board in place of existing Panel of 30 MLD Jackwell at Podocem in Poriem Constituency.
- Supply, Installation, Testing and Commissioning of 2 Nos. 500KVA, 11KV/433 Volts Transformers for 5/7 MLD Jackwell at Dattawadi Sakhlim.
- Supply, installation, testing and commissioning of 30MLD Vertical turbine pump in place of existing V.T Pump No.2 at 30MLD Raw water pumping station at Podocem

5. 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 2023-24 is ₹ 1000.00 lakh.

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

Under this scheme, provision is made for establishment charges transferred from “2215-Water supply and sanitation” for salaries. The Budget Estimates for the year 2023-24 is ₹ 800.00 lakh.

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

Under this scheme, 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 2023-24 is ₹ 50.00 lakh.

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

Under this scheme, provision is made for the following major works of rural piped water supply. The Budget Estimates for the year 2023-24 is ₹ 5687.50 lakh.

**9. National Rural Drinking
Water Programme (NRDWP)****4215/01/102/06**

Provision is made for following works under NRDWP. The Budget Estimates for the year 2023-24 is ₹ 3937.50 lakh.

10. Jal Jeevan Mission (JJM)**4215/01/102/07**

Jal Jeevan Mission is a centrally sponsored scheme implemented by the Department of Drinking Water and Sanitation, Ministry of Jal Shakti, Government of India. Under this scheme the expenditure is shared equally in the ratio 50:50 by State Government and Central Government as per the guidelines of the scheme. The Budget Estimates for the year 2023-24 is ₹ 5000.00 lakh.

New works proposed for the financial year 2023-24:

- Replacement of AC pipeline under Jal Jeevan Mission in Sattari Taluka(Part1)
- Replacement of AC pipeline under Jal Jeevan Mission in Sattari Taluka(Part2)

11. Jal Jeevan Mission (JJM) (State Share)**4215/01/102/08**

Provision is made for the contribution of State share under the JJM. The Budget Estimates for the year 2023-24 is ₹ 5000.00 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 2023-24 is ₹ 30.00 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 2023-24 is ₹ 4.88 lakh.

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

A token provision is made in the Budget Estimates for the year 2023-24 is ₹ 0.56 lakh for tools and plant charges transferred from “2215- Water supply and Sanitation” for machinery and equipments.

15. Tribal Area Sub-Plan: Scheduled Tribe Development Scheme**4215/01/796/01**

Provision has been made in the Budget to meet the expenditure on Scheduled Tribe Development Scheme. The Budget Estimates for the year 2023-24 is ₹ 1375.00 lakh.

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

As and when new schemes are proposed during the current financial year, the same will be taken up by the Department, by utilizing the funds earmarked. The Budget Estimates for the year 2023-24 is ₹ 4000.00 lakh.

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

The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh. Provision is made for the following works:

New works proposed for the financial year 2023-24:

- Land Acquisition for Construction of sewage Pumping Station No.9 near Shusheel Sankul Society at Orulem in Vasco Constituency.
- Providing sewerline extension to areas near Goa Shipyard in Vasco Constituency.
- Providing sewerline network to left out areas of Udaywadi near Mahadev Temple at Maimollem in Vasco Constituency.

**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. (SDICGL). The Budget Estimates for the year 2023-24 is ₹ 20000.00 lakh.

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

Provision is made for the rural sanitation- sulabh sauchalayas. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

**20. Establishment charges transferred
from 2215- Water Supply and Sanitation****4215/02/106/16**

Provision is made for establishment charges transferred from “2215- Water supply and sanitation for salaries. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

**21. Tools and Plant charges transferred
from 2215- Water Supply and Sanitation****4215/02/106/17**

Provision is made for tools and plant charges transferred from “2215- Water supply and sanitation for machinery and equipment. The Budget Estimates for the year 2023-24 is ₹ 15.00 lakh.

22. Sewerage Treatment Plant at Ponda and Porvorim**4215/02/106/19**

Provision is made for sewerage treatment plant at Ponda and Porvorim. The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh.

23. Schedule Castes Development Scheme**4215/02/789/01**

Provision is made for special component plan for scheduled castes. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

24. Establishment charges transferred from 2215- Water Supply & Sanitation**4215/02/789/02**

Provision is made for establishment charges transferred from “2215- Water supply and sanitation” for salaries. The Budget Estimates for the year 2023-24 is ₹ 2.00 lakh.

25. Tools and Plant charges transferred from 2215 -Water Supply & Sanitation**4215/02/789/03**

Provision is made for tools and plant charges transferred from “2215- Water supply and sanitation” for machinery and equipment. The Budget Estimates for the year 2023-24 is ₹ 0.50 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. The Budget Estimates for the year 2023-24 is ₹ 50.00 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 2023-24 is ₹ 5.00 lakh.

3. Tools & 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 2023-24 is ₹ 0.80 lakh.

Major Head: 4551 – Capital Outlay on Hill Areas**1. Tribal Area Sub-Plan: Scheduled Tribe Development Scheme 4551/01/796/01**

Provision has been made in the Budget to meet the expenditure on Scheduled Tribe Development Scheme. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

2. 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. The Budget Estimates for the year 2023-24 is ₹ 1.00 lakh.

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

The Budget estimate for the year 2023-24 is ₹ 2250.00 lakhs. Provision is made for the following works:

New works proposed for the financial year 2023-24:

- Structural repairs and corrosion Resistance Treatment coating for Amona - Khandola Bridge in Priol Constituency of Ponda Taluka.
- Reconstruction of bridge over rivulet on road to Galshire in V.P. Kavale in Marcaim Constituency.
- Construction of bridge at Morle Bagwada in V.P. Morle of Poriem Constituency in Sattari Taluka.
- Construction of tripple cell box culvert (without earth cusion) on road VL-13 at Patwal in V.P. Cotorem in Valpoi Constituency in Sattari Taluka.
- Reconstruction of Bridge across River Ragada at Madhalawada Surla along with approach roads in V.P. Sacorda of Dharbandora Taluka in Sanvordem Constituency.

2. Roads 5054/03/337/01

The Budget Estimates for the year 2023-24 is ₹ 8000.00 lakh. Provision is made for the following road works.

New works proposed for the financial year 2023-24:

- Resurfacing of Eastern Bypass from Arlem Circle to Davorlim Circle.
- Improvement and Hotmixing of State Highway No.03 from Sonshi Junction to Surla in Sankhali Constituency of Bicholim Taluka.

- Strengthening of State Highway No.3 from Ch.0.00 to 3.90km in Sakhal Constituency of Bicholim Taluka.
- Improvement and Hotmixing of road S.H.-1 from Bhuipal to Valpoi in Valpoi Constituency in Sattari Taluka.
- Improvement and Hotmixing of S.H. No 2 road from Assonora par junction to petrol pump at Dodamarg in V. P. latambarcem in Bicholim Constituency of Bicholim Taluka.
- Improvement and bituminous tarring of roads at Dhargini in V.P. Uguem in Sanguem Constituency.

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 2023-24 is ₹ 3000.00 lakh.

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

The Budget Estimates for the year 2023-24 is ₹ 300.00 lakh. Provision is made for the following works.

New works proposed for the financial year 2021-22:

- 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).
- Widening, Improvement and hotmixing of road from MDR-19 Parse to Sawantwada and from Indane Gas Agency to Harijanwada Corgao under Mandrem Constituency in Pernem Taluka. (SC ST Fund)".
- Construction of road from Shantadurga Temple to Harijanwada in Ward No.5 in V.P. Dhargal in Pernem Constituency in Pernem Taluka (SC & ST Fund)".
- Re-construction of footpath by providing and laying shot blasted pavers and constructed of protection wall at various places in ward No.2 at Khalchawada under V.P. Virnoda in Mandrem Constituency (SC ST Fund).

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 2023-24 is ₹ 22.00 lakh.

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

Provision is made for tools and plant charges transferred from 3054- Roads and Bridges for machinery and equipments. The Budget Estimates for the year 2023-24 is ₹ 3.00 lakh

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

The Budget Estimates for the year 2023-24 is ₹ 7000.00 lakh. Provision is made for the following works.

New works proposed for the financial year 2023-24:

- Urgent repairs to culvert on Major District Road -44 in Nuvem Constituency.
- Providing drainage, widening and hot mixing of MDR-40 from Cuncolim Industrial Estate to Cuncolim Bazar and Bhatim junction to Acamol via Veroda and Shancti Temple in Cuncolim
- Widening & hotmixing of MDR-45 from V.P Ambaulim upto Acamol in V.P. Ambaulim in Cuncolim Constituency.
- Widening and hotmmxing of road with retaining wall and gutters from railway gate to MDR-46 at Ghodkem in V.P. Balli in Cuncolim Constituency.
- Widening & Resurfacing of the road MDR-40 from Agromorod junction upto Chandreshwar Bhutnath Temple road in V.P. Paroda in Cuncolim Constituency.
- Improvement and resurfacing of MDR-44 at V.P. Loutolim in Nuvem Constituency
- Improvement of road & drainage from Thana Cortalim upto Quelossim boundary in V.P. Cortalim & in V.P. Quelossim in Cortalim Constituency.
- Improvement of existing roads by providing hot mix carpet from Pernem to Naibag (MDR-16) in Pernem Constituency.
- Improvement, widening & resurfacing of road from Junaswada to Keri (MDR-18) in V.P. Mandrem under Mandrem Constituency in Pernem Taluka.
- Urgent improvement to Geometrics of MDR-18 Paliem towards Kiranpani in Mandrem Constituency in Pernem Taluka”.
- Improvement, widening & resurfacing of road from Ashvem Ajoba Temple to Mandrem (MDR-53) in V.P. Mandrem under Mandrem Constituency in Pernem Taluka.
- Urgent improvement to Geometrics of MDR-18 Paliem towards Kiranpani in Mandrem Constituency.
- Urgent protective measures due to land slides near Palm Grove Beach Resort on MDR-53 at Ashvem under Mandrem Constituency in Penem Taluka, under Disaster Management.

- Urgent protective measures due to Land slide by constructing RCC Retaining wall from Ajoba Temple road to Lamora Resort on MDR-53 at Ashvem under V.P. Mandrem in Mandrem Constituency, Pernem Taluka".
- Improvement of road from Theatre junction to Siolim - Chopdem Bridge in V.P. Siolim - Marna in Siolim Constituency.
- Improvement, widening and re-surfacing of road from NH -66 at Colvale (Mdr-15) to Our Lady of Victory Church junction Revora Mopa Airport connectivity under Bardez Taluka.
- Improvement and widening and re-surfacing of road from Our Lady of Victory Church Revora to Ozrim Mencurem junction at Pirna for Mopa Airport connectivity under Bardez Taluka.
- Improvement, widening and re-surfacing of road from Pirna - Advalpal Village boundary to Pirna junction under Airport connectivity under Bardez Taluka.
- Proposed improvement and hotmixing of road from Red Palm Circle Parra upto Nagoa Junction in Calangute Constituency
- Urgent repairs to badly damaged stretches of main road from Canca circle to Dolphin circle in Calangute Constituency
- urgent construction of 2 mt span culvert on MDR 10 at Tambudki Vaddo Arpora in Calangute Constituency
- construction of 2mts span culvert on MDR 8 Near Almeida school Canca in Calangute Constituency
- Construction of 2mts span culvert (2 Nos) on MDR 10 near Fat Fish Restaurant in Calangute
- Construction of 2mts span culvert (2 Nos) on Mapusa Calangute main road near St Anthony Chapel Parra in Calangute Constituency in Calangute
- Improvement and Hotmixing of road from Xelpem Junction to Marna Siolim in Mapusa Constituency of Bardez Taluka.
- Widening & Improvement of MDR 8 from Gandhi Circle to Bodgeshwar temple in Mapusa Constituency of Bardez Taluka.
- Providing hot mix carpet to MDR-30 including Nagamasjid and internal roads VP Curti Khandepar of Ponda Constituency
- Improvement & resurfacing part of MDR-30 from Shree Ravalnath Temple to Jambulwada diversion and Marcel bypass road under VP Tivrem Orgao in Priol Constituency.
- Improvement & resurfacing of MDR-29 from Banastari to Tonca Ferry, Candola in VP Bhoma Adcolna, Tivre Orgao, Betqui Candola in Priol Constituency.
- Providing hot mix for MDR-31 from Kaneri Spring to Ferry Point in V.P Madkai in Marcaim Constituency.
- Providing Hot mix carpet from MDR-32 from Bye-pass road junction, Kapileshwari in ferry point Durbhat road in Madkai Constituency.
- Construction of footpath near Vividha Higher Secondary School from Ch. 360.00 to Ch. 750.00mts on MDR-25 at Bharonieada in V.P Navelim in Sankhali Constituency of Bicholim Taluka
- Improvement of road by construction of retaining wall and pathway near Laxmi Narayan temple (DEVASU) at Durigwada in V.P Navelim in Sakhali Constituency of Bicholim Taluka

- Hot mixing of road from Ch.3.80km to Ch.12.75 on MDR -25 of Sakhali Constituency of Bicholim Taluka
- Construction of road under bridge on the existing road (MDR-21) near SESA mining screening plant at Bicholim in Mayem Constituency in Bicholim Taluka
- Improvement & widening of road M.D.R.- 28 from Ch. 4.50 Kms to Ch. 7.50Kms in Valpoi Constituency in Sattari Taluka.
- Widening and providing hotmix carpet to MDR 35 from Sanguem to Costimol and Nondurlem road in Sanguem Constituency.
- Renewal of carpet of MDR 34 from Uguem to Valkini and Bhati to Bomadamol including reinstatement of road damaged by JICA for laying water supply pipeline in Sanguem 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.

8. Mining Roads**5054/04/800/02**

Provision is made for construction and maintainence of mining roads. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

9. Rural Roads**5054/04/800/03**

The Budget Estimates for the year is 2023-24 is ₹ 25000.00 lakh. Provision is made for the following works:

New works proposed for the financial year 2023-24:

- Repairs to drains and hotmix to the internal roads at Babu Nagar at Ribandar in Panaji Constituency of Tiswadi taluka.
- Construction of drain from dhond villa to Shantiniketan and reconstruction of drain along Youth hostel road and Caculo Colony at Campal in Panaji Constituency.
- Providing stainless steel railing along road medians at various accident prone locations on D.B. marg of Panaji City in Tiswadi Taluka.
- Rehabilitation work of Patto Bridge at Panaji Tiswadi Taluka
- Improvement and BT (With Hotmix) of roads by milling of existing bitumen surface from Portuguese Consulate Altinho to Bhandare hospital Mala, Afonso guest house Fointainhas to Mhamai Kamat house Mala, Gitanjali to Precy bldg. in ward 23 of Panaji Constituency in Tiswadi Taluka.
- Improvement and B.T (with hot mix) of eroads in Tamba Colony ward 13 at St. Inez providing interlocking pavers and stainless steelo railing in waard 23 at Altinho in Panaji Constituency of Tiswadi Taluka.
- Providing stainless steel railing along road medians to eliminate accident prone zone from Kala Academy to Panjim Gymkhana on D.B. road of Panaji City in Tiswadi Taluka.
- Providing stainless steel railing along road medians to eliminate accident prone zone from Kala Academy to Panjim Gymkhana on D.B. road of Panaji City in Tiswadi Taluka.

- Providing stainless steel railing along road medians to eliminate accident prone zone from Panjim Gymkhana to S.A.G on D.B. road of Panaji City in Tiswadi Taluka.
- Providing stainless steel railing along footpath at various locations of D.B. road to eliminate accident prone zone in panaji Constituency of Tiswadi Taluka
- Urgent providing labours for cleaning premises in and around IFFI venues for 51st IFFI in Panaji Constituency of Tiswadi Taluka.
- Improvement and B.T. (with Hotmix) of road from Patto junction to Kamat House damaged stretches of causeway and other internal roads at Ribandar in Panaji Constituency of Tiswadi Taluka.
- Premonsoon repairs to the roads drain and R.C.C slabs on D. B roads in ward No. 9 & 10 at K.T.C bus stand area in Panaji Constituency
- Construction of drains from H.P. petrol pump to PWD sewerage pumping station at Neuginagar and retaining wall beside the house of Smt. Sitabai P. Signapurkar at Altinho in Panaji Constituency of Tiswadi Taluka.
- Construction of cross drain and providing RCC Slabs to the drain from Hydrabadi Biryani to Amit shetke house near Jairam Complex in Panaji Constituency of Tiswadi taluka.
- Repairs and desilting of drains around the Mala Lake in Panaji Constituency of Tiswadi taluka.
- Construction and improvement of the road side drain below New Mandovi Bridge in Jurisdiction of Corporation of City of Panaji
- Construction and improvement to the cross drains at Divja Circle in Jurisdiction of Corporation of City of Panaji
- Construction and improvement of cross drain and construction of road side drains near Amonkar Garage in Jurisdiction of Corporation of City of Panaji
- Construction of drains and pavement to the road from Home Science to Edcon Pinto Rio garden at Campal in Panaji Constituency
- Improvement and reconstruction of main road from Subhabdra bar at Gawanth till Our Lady of Immaculate Conception Chapel to Ram temple at Manaswada under Chimbel V.P. in Santa Cruz Constituency of Tiswadi Taluka.
- Repairs to the road at the Entrance of K.T.C bus stand below new mandovi bridge in Panaji Constituency of Tiswadi Taluka.
- Maintenance and repairs to the storm water drains including cleaning inward No.30 at Ribandar ibn Jurisdiction of corporation of City of Panaji
- Construction of retaining wall besides the house of Shri Uday Chari, Mala in Panaji Constituency of Tiswadi taluka.
- Renovation and conservation of the Heritage masonary minerva bridge (near Inox) in Panaji Constituency in Tiswadi Taluka
- Renovation and conservation of the Heritage masonary Ponte de porugal bridge (near Vivanta) in Panaji Constituency in Tiswadi Taluka
- Improvement of existing road providing and laying 30mm thick Bituminous concrete from Four pillars to Bambaolim road junction in V.P St. Cruz in St. Cruz Constituency in Tiswadi Taluka.

- Improvement of existing road providing and laying 30mm thick Bituminous concrete from Four cocochin junction to Taleigao Junction via Band Aradi In V.P St. Cruz in St. Cruz Constituency in Tiswadi Taluka.
- Improvement of road near D"souza ghouse and construction of retaining wall and cross drain at Santosh Narvekar House Vasudha colony in V.P St. Cruz in St. Cruz Constituency in Tiswadi Taluka.
- Improvement to the existing D.B road by providing Bituminous concrete from Captain of ports to Kala Academy in Panaji Constituency
- Improvement to the existing D. B road by providing Bituminous concrete From KTC bus stand To Captain of ports in Panaji Constituency.
- Improvement to the existing D. B road by providing Bituminous concrete from Kala Academy to Miramar Circle in Panaji Constituency.
- Improvement of existing road providing and laying 30mm thick Bituminous concrete from cocochin junction to Hasan Garage via kharo sancov in V.P St. Cruz in St. Cruz Constituency in Tiswadi Taluka.
- Improvement of accident prone stretch from K.T.C bus stand to Divja Circle in Panaji Constituency of Tiswadi Taluka
- Extension to the existing culvert and widening of approaches near Mercedes church on Mercedes Chimbhel road at St, Cruz Constituency and Tiswadi Taluka
- Repairs to the damaged road stretches in Panaji city of Panaji Constituency
- Construction of retaining wall near the house of Shri Suryakant R. Karekar in V.P.; Chimbhel at in St. Cruz Constituency in Tiswadi Taluka
- Re-Tarring of internal road from besides Directorate of Sports and Youth Affairs leading to swimming Pool Indoor stadium at Campal in Panaji Constituency
- Clearing of uprooted trees, desilting of blocked drain on internal roads of Altinho in Panaji Constituency of Tiswadi Taluka
- Clearing of uprooted trees, desilting of blocked drain on internal roads of Panaji City in Panaji Constituency of Tiswadi Taluka
- Providing and fixing road markers Road stud (Cat eyes) from Divja Circle to Ribandar in Panaji Constituency of Tiswadi Taluka.
- Providing and fixing road markers Road stud (Cat eyes) on D.B. road in Panaji Constituency of Tiswadi Taluka.
- Asphalting of the road of Rollan Apartment situated in ward No. 8 of Village Panchayat St. Cruz in St. Cruz Constituency
- Improvement of existing road by providing and laying Bituminous concrete in Palmar colony in V.P. St. Cruz in St. Cruz Constituency in Tiswadi Taluka
- Providing hump type speed breaker under road safety measure at various places in St. Cruz Constituency in Tiswadi Taluka
- Improvement of existing road by interlocking pavers in front of St. Cruz Police outpost in V.P. St. Cruz in St. Cruz Constituency in Tiswadi Taluka
- Improvement & Hotmixing of roads from Bashik house to St. Inez cemetery & From Madhuban Junction to Caculo Mall in Taleigao Constituency in Tiswadi Taluka
- Improvement with resurfacing of roads from Govt. Primary school, Galli waddo to Syndicate bank, caranzalem under Taleigao Constituency of Tiswadi Taluka

- Improvement with resurfacing of roads from Pai Bhavan to CCP Quarters at Kamrabhat in Taleigao Constituency of Tiswadi Taluka
- Improvement with hotmixing of road from Madhuban Junction to Branco Bar & From Ideal School junction to Adarsh circle under Taleigao Constituency in Tiswadi Taluka
- Improvement with hotmixing of road from Taleigao market to TB Hospital under Taleigao Constituency in Tiswadi Taluka.
- Construction of retaining wall and footpath from Madkaikar store at Bhatulem to end of the field along Durgawadi bye-pass in Taleigao Constituency of Tiswadi Taluka.(PLAN)
- Urgent repairs of roads with Hot mixing from Odxel junction(MDR3) to Taleigao Panchayat via Oitalim in Taleigao Constituency of Tiswadi Taluka.(PLAN)
- Reconstruction of culvert near Balaji Guest house under Taleigao Constituency in Tiswadi Taluka.
- The improvement of roads with hot mixing from Madhuban Junction to St. Francis Xavier Chapel via T.B.Hospital is required on priority in Taleigao Constituency of Tiswadi Taluka.
- Reinstatement & resurfacing to the PWD roads at various places damaged due to laying of electrical cable in Cumbharjua Constituency.
- Reinstatement & resurfacing to the PWD roads at various places damaged due to laying of electrical cable in St. Andre Constituency.
- Reinstatement of road excavated for laying underground cable from Bambolim Substation to Batim area in St. Andre Constituency.
- Reinstatement of road excavated for laying underground cable from Curca tapping with Batim in St. Andre Constituency.
- Reinstatement of road excavated for laying underground cable from Neura Feeder in St. Andre Constituency.
- Strengthening of roads, improvement with hotmixing & premixing of internal roads in ward no. 1,2,3 & 7 in V.P. Verna in Nuvem Constituency.
- Strengthening of roads, improvement with hotmixing of internal roads in ward no.3, 4,5,6 & 9 in V.P. Loutolim in Nuvem Constituency of Salcete Taluka.
- Strengthening of roads, improvement with hotmixing & premixing of internal roads in ward no. 2, 5, 6 in V.P. Betalbatim in Nuvem Constituency.
- Strengthening of roads, improvement with hotmixing & premixing of internal roads in V.P. Majorda- Utorda- Calata in Nuvem Constituency.
- Strengthening of roads, improvement with hotmixing & premixing of left out internal roads in V.P. Nuvem in Nuvem Constituency.
- Strengthening of roads, improvement with hotmixing & premixing of internal roads in ward no. 1,3,4 & 6 of V.P. Nagoa Nuvem Constituency .
- Improvement of roads at Covatem, Gotmorod, Bhendimol in V.P Chandor in Cuncolim Constituency.
- Construction of culvert Nallah and repairs to drainage near Bikaro Bar at Cumborda in V.P. Curtorim in Curtorim Constituency.
- Improvement to the damaged branch of roads by providing full grout and Bituminous concrete at Baida Manora in V.P Raia in Curtorim Constituency.

- Construction of retaining wall with railing at Raitollem to Curtorim Junction in V.P. Curtorim in Curtorim Constituency.
- Construction of road side retaining wall from Panchayat Community Hall to Saxtti School and reconstruction of drain in V.P. Carmona in Benaulim Constituency.
- Resurfacing leftout roads and drainages in VP Benaulim in Benaulim Constituency.
- Resurfacing leftout roads and drainages in VP Varca in Benaulim Constituency.
- Resurfacing leftout roads and drainages in VP Carmona in Benaulim Constituency.
- Hotmixing of Pale Arrossim MDR, Tontem road Falwado Costawaddo Sukebhat road in VP Velsao and Cansaulim in Cortalim Constituency.
- Resurfacing of internal roads and construction of drainages in VP Sancoale in Cortalim Constituency.
- Construction of Tontem – Morod road at Cansaulim in V.P. Cansaulim-Arossim-Cuelim in Cortalim Constituency.
- Construction of footpath and protection works from Canara Bank to Shaikh's House in V.P. Cansaulim in Cortalim Constituency.
- Hotmixing T.B. Cunha road & internal roads at Khariwada in Vasco Constituency.
- Imp. & covering of drainage at Jetty near Ganpat Garage Pixem Donfri & Khariwada in Vasco Constituency.
- Construction of cross drains widening of road along Mangor road in Vasco Constituency.
- Hotmixing of road leftout & drainage improvement from Custom Colony to Sada junction in Mormugao Constituency.
- Hotmixing of internal roads in Ward No. 01 & 02 from MPT Guest house to Signal Station & surrounding at Headland in Mormugao Constituency.
- Hotmixing of internal roads in Ward No. 03 & 04 from Amrekarnath Temple to Coastal Battery gate & surrounding at Headland Sada in Mormugao Constituency.
- Resurfaing and Reconditioning of internal parking yard at Kadamba bus stand in Vasco Constituency
- Resurfaing and drainage work with improvement of shoulders from G.S.L. Junction to New Vaddem last bus stand in Vasco Constituency
- Resurfacing of leftout road at New Vaddem near Maruti Temple and surrounding area at New Vaddem in Vasco Constituency.
- Construction of retaing walls near Rajesh Redkar's house, Raghoba Kotkar's house, Ramesh Naik's house, Ramesh Kauthankar's house at Jetty in Mormugao Constituency.
- Construction of retaing walls near Kaskar's house, behind Martin Bar Ankush Naik's house Kambli's house, Ramesh Kauthankar's house Irfan Shaikh's house behind Lawrence Rebello's house near Laxminarayan Bldg at Rumdawada in Mormugao Constituency.
- Resurfacing of internal damaged roads at Taj Sat & Antrix Manor in V.P. Chicalim in Dabolim Constituency.
- Hotmixing of road from NH 17 B to NH 17 A including Masjid Rd , MES Colleague Rd up to Bay illage and all internal roads i V.P. Chicalim in Dabolim Constituency.
- Hotmixing of road from Adarshanagr to Vaddem Bridge at Dhobi Wada in Vaddem in Dabolim Constituency.

- Hotmixing of roads near Navy Chidrens School, Regina Mundi School and Bhandari House Rd including Sai Complex, Encorage Bldg, Karam Garden, Anand Residency in Dabolim Constituency.
- Hotmixing of roads from Kaddi Machine road in V.P Chiocolna Bogmallo in Dabolim Constituency.
- Hotmixing of Marathi Colony road near MES College in Dabolim Constituency.
- Hotmixing of road of Matvem Dabolim & St. Jacinto Church Rd in Dabolim Constituency.
- Hotmixing of internal roads at Alto Chicalim in V.P Chicalim in Dabolim Constituency
- Construction of slab culvert at Mercedes Vaddem in Dabolim Constituency.
- Construction of new road from Shrikant Gaude house to Vasu Gaude in Ward No.11 in V.P. Curti-Khandepar in Ponda Constituency.
- Construction of drain, road side & pathways in & around Nagamasjid area in Ponda Constituency of Ponda Taluka.
- Improvement of various internal roads near Sub District Hospital Ponda in Ponda Constituency.
- Improvement of roads in Durgabhat area of Ponda Constituency.
- Improvement of various internal roads by providing hotmix in Ward No.II in Ponda Municipal area in Ponda Constituency.
- Construction of R.C.C. Box culvert at Nagzar Curti in Ward No.7 in Ponda Constituency of Ponda Taluka.
- Improvement of roads at Ward No.7 in Curti Panchayat of Ponda Constituency.
- Construction of road from Khamini temple to Tale at Bonye, Pali in V.P. Verem Vaghurme in Priol Constituency of Ponda Taluka.
- Construction of roads and retaining walls at various places in Ward No.5 in V.P. Verem Vaghurme in Priol Constituency of Ponda Taluka.
- Reconstruction of culvert at Suktalem in V.P. Verem Vaghurme in Priol Constituency of Ponda Taluka.
- Providing protection wall to the roadside embankment near Dattamandir at Ghano in V.P. Verem Vaghurme in Priol Constituency of Ponda Taluka.
- Providing protection wall to the collapsing roadside embankment at Ghano in V.P. Verem Vaghurme in Priol Constituency of Ponda Taluka.
- Providing protection wall to the roadside embankment at Pali in V.P. Verem Vaghurme in Priol Constituency of Ponda Taluka.
- Providing protection to the collapsing roadside embankment at Verem in V.P. Verem Vaghurme in Priol Constituency of Ponda Taluka.
- Providing protection wall to the roadside embankment at Mattiamadi in V.P. Verem Vaghurme in Priol Constituency of Ponda Taluka.
- Replacing of footpath railing of Amona-Candola bridge at Candola in V.P. Betqui-Candola in Priol Constituency of Ponda Taluka.
- Re- Construction of damaged Slab Culvert near Swastik Vidhyalay in V.P. Veling Priol Cuncolliem in Priol Constituency of Ponda Taluka.
- Improvement & Paving to Cul-de-Sac at Ganapati Visarjan Point at Tariwada, Marcel in V.P. Tivrem- Orgao in Priol Constituency of Ponda Taluka.

- Reconstruction & Widening of culvert at Kavgal in V.P. Verem Vaghurme in Priol Constituency of Ponda Taluka.
- Improvement to the road surface at Kulanwada in V.P. Verem Vaghurme in Priol Constituency of Ponda Taluka.
- Providing protection wall to the road side embankment at Mattiamadi in V.P. Verem Vaghurme in Priol Constituency of Ponda Taluka.
- Providing protection wall to the road side embankment at Pali in V.P. Verem Vaghurme in Priol Constituency of Ponda Taluka.
- Providing protection wall to the road side embankment near Dattamandir at Ghano in V.P. Verem Vaghurme in Priol Constituency of Ponda Taluka.
- Construction of roads and retaining walls at various places in ward No.5 in V.P. Verem Vaghurme in Priol Constituency of Ponda Taluka.
- Providing protection to the roadside collapsed portion with RCC retaining wall at Tarvale in V.P. Shiroda of Shiroda Constituency of Ponda Taluka.
- Improvement of internal roads with hot mix at Mainewada in V.P. Bethora Nirankal of Shiroda Constituency of Ponda Taluka.
- Improvement of road surface by providing hot mix from Gananth High School to Conxem in V.P. Bethora Nirankal of Shiroda Constituency.
- Providing protection to the roadside with RCC retaining wall at Vizarmat in V.P. Panchawadi in Shiroda Constituency of Ponda Taluka.
- Construction of footpath with provision of protection wall at roadside from existing culvert at Aframet to Shivshail in V.P. Shiroda of Shiroda Constituency of Ponda Taluka.
- Widening of internal road at Satore with soling and full grout in V.P. Shiroda of Shiroda Constituency of Ponda Taluka.
- Improvement of internal branch roads at Askanwada in V.P. Shiroda of Shiroda Constituency of Ponda Taluka.
- Providing railing along the road to Chicangal in V.P. Shiroda of Shiroda Constituency of Ponda Taluka.
- Improvement of various branch roads at Ponsule & Kitule with soling & full grout in V.P. Bethora Nirankal of Shiroda Constituency of Ponda Taluka.
- Improvement of various internal roads with hot mix in V.P. Shiroda of Shiroda Constituency of Ponda Taluka.
- Improvement of various internal roads at Aframet Bhat, Ganganagar, Saibaba Temple, Pandagal, Savargal and Vaze with soling and full grout & hotmix in V.P. Shiroda of Shiroda Constituency of Ponda Taluka.
- Construction of road with cutting, soling and fullgrout from Kumad to Paz main road via Samarpan Ashram Goa in V.P. Shiroda of Shiroda Constituency of Ponda Taluka.
- Improvement of various branch roads by providing soling & fullgrout at Bhide, Phanaspani, Deulwada & Chafal in V.P. Bethora Nirankal of Shiroda Constituency of Ponda Taluka.
- Providing protection to the road side collapsed portion at Guravwada with R.C.C. retaining wall in V.P. Panchawadi of Shiroda Constituency of Ponda Taluka.
- Reconstruction of Culvert at Shirshirem in V.P. Borim in Shiroda Constituency in Ponda Taluka.

- Construction of Culvert with approach road with fullgrout to Keshav Seva Sadhana Institution along with other Civil work in V.P. Bethora Nirankal of Shiroda Constituency in Ponda Taluka.
- Providing soling & fullgrout to kutchcha road Adulshe in V.P. Borim of Shiroda Constituency of Ponda Taluka.
- Providing protection along the road side at Daidar in V.P. Shiroda of Shiroda Constituency of Ponda Taluka.
- Providing protection to the road side at Badegal for widening in V.P. Panchawadi of Shiroda Constituency in Ponda Taluka.
- Providing protection to the road side at Badegal for widening in V.P. Panchawadi of Shiroda Constituency in Ponda Taluka.
- Construction of an approach road for thr proposed Vedic Village Project of the international Society of Krishna Consciousness at Borim Village of Shiroda Constituency.
- Improvement of road near Khuti Ram Purush Temple at Gaunem in Marcaim Constituency.
- Construction of retaining wall near the house of Smt. Sumitra N. Naik to Prakash Naik V.P. of Marcaim Constituency in Ponda Taluka.
- Construction of retaining wall for the approach road to Ramnathi Bridge in Bandora V.P. in Marcaim Constituency of Ponda Taluka.
- Providing hotmix carpet to the road from Farmagudi main circle to Dhonshi Farmagudi junction in V.P. Bandora in Madkai Constituency.
- Improvement of sitting arrangement and additional track facility to the Bhausaheb Bhandodkar Maidan in V.P. Bandora in Madkai Constituency.
- Construction of roadside retaining wall and other development works in V.P. Kavale in Marcaim Constituency.
- Development of works at Mauzowada in V.P. Kundai in Marcaim Constituency of Ponda Taluka.
- Resurfacing of Durbhat-Agapur road by providing hot mix capet in Madkai Constituency
- Reconstruction of culvert & protection work near Ranganath Mahale house at Mahalaxminagar Talaulim in Wadi-Talaulim V.P. in Madkai Constituency.
- Resurfacing of various roads in Ambegal in Ward No.2 in V.P. Queula of Marcaim Constituency.
- Providing hotmix for the road from Nageshi junction to Gaunem including all internal roads in V.P. Bandora of Marcaim Constituency.
- Providing hotmix for various internal roads in V.P. Madkai in Marcaim Constituency.
- Re-construction of culverts to the road at Velop in V.P. Kavalem in Marcaim Constituency.
- Re-construction of retaining wall & beautification near existing water tank at Shree Siddharudh math at Adpoi in Marcaim Constituency.
- Providig hot mix or the road at Chirputem in V.P. Bandora of Marcaim Constituency.
- Providing Hotmix for various roads at Dhavali in V.P. Kavlem of Marcaim Constituency.

- Providing Hotmix for various internal roads in V.P. Kundai of Marcaim Constituency.
- Providing Hotmix for the road from V.P. Bandora panchayat Office to NH-4A Junction road upto Housing Board in Maracim Constituency.
- Providing Hotmix for the road from Ganapati Temple Farmagudi to Galshirem including internal roads in Madkai Constituency.
- Improvement and resurfacing of the road at Ponda Kadamba Bus stand in Marcaim Constituency.
- Providing hotmix for various internal roads in V.P. Wadi Talaulim in Madkai Constituency.
- Re-Construction Skew RCC box culvert at Varchawada, Dhavali in V.P. Kavlem in Marcaim Constituency of ponda Taluka.
- Providing hotmix for the internal roads within the periphery of Shri Kshetra Tapobhumi at Kundai in Marcaim Constituency.
- Raising and repairing of retaining wall in V.P. Wadi- Talaulim in Marcaim Constituency.
- Resurfacing of the various internal roads at Perigol in V.P. Kavalem in Madkai Constituency.
- Improvement and Hot mixing of left out internal roads in V.P.Cudnem in Sakhali Constituency of Bicholim Taluka
- Improvement and Hotmixing of road from Sonshi Junction to Phanaswadi junction in Sakhali Constituency of Bicholim Taluka.
- Widening of road and construction of retaining wall to road embankment from Dhananjay Gawas house to Bhingo Gawas house along SK-15 at Mastakwada Ambegal Pale in Sakhali Constituency of Bicholim Taluka.
- Improvement and Hotmixing of Left out roads in Sakhali village in Sakhali Constituency of Bicholim Taluka.
- Improvement and Hotmixing of Left out internal roads of V.P. Pale -Cottomb in Sakhali Constituency of Bicholim Taluka.
- Improvement and Hot mixing of road connecting MDR-25 near Siya Petrol Pump to SK-42 main road Viridi leading to Amona -Viridi Bridge in Sakhali Constituency of Bicholim Taluka
- Providing road safety measures by erection of speed limit sign boards in the jurisdiction of Sakhali Constituency of Bicholim Taluka
- Improvement and Hotmixing of road leading to Vazari , Ghadiwada and Parabwada Viridi in Sakhali Constituency of Bicholim Taluka
- Improvement and Hotmixing of Link road connecting SH.No.03 to MDR-25 via Khodgini in Sakhali Constituency of Bicholim Taluka.
- Construction of protection wall near Uday Volvoikar house at Kadchal Surla in Sakhali Constituency of Bicholim Taluka.
- Improvement of various traditional pathway in Sakhali Market Area in Sakhali Constituency of Bicholim Taluka
- Reconstruction of culvert near Mahadev Temple at Gaonkarwada Velguem in Sakhali Constituency of Bicholim Taluka
- Construction of road from Shri Kalidas Barve Shop to Shri Jawdekar House in V.P Surla in Sakhali Constituency of Bicholim Taluka

- Construction of culvert near Govt. High School Bhile in V.P Surla in Sankhali Constituency of Bicholim Taluka.
- Construction of road from Shri Kalidas Barve Shop to Shri Jawdekar House in V.P Surla in Sakhali Constituency of Bicholim Taluka
- Construction of internal roads at Ghodkamol in V.P Surla in Sakhali Constituency of Bicholim Taluka
- Improvement and Hotmixing of road leading to Rudreshwar Temple and internal roads at lower Harvalem in Sakhali Constituency of Bicholim Taluka.
- Construction of new road from main road to Tulshidas Pednekar house at Bagwada Piligao in V.P. Piligao in Mayem Constituency of Bicholim Taluka.
- Urgent resurfacing of roads from S.H.No.1 (Karapur Tisk) to Housing Board and approach road to new Bridge in Mayem Constituency of Bicholim Taluka.
- Hotmixing of left out internal roads in Bholwada Kudapwada in Mayem Constituency of Bicholim Taluka.
- Hotmixing of internal roads in Ward No. 5,6 & 7 in V.P. Chodan Madel in Mayem Constituency of Tiswadi Taluka.
- Improvement of main road near Ganesh Visarjan Shed at Haturlim in V.P. Mayem in Mayem Constituency.
- Urgent improvement of left out roads in Kumbharwada and Bhavkai in Mayem Constituency of Bicholim Taluka.
- Construction of new road from Vasant Gaonkar house to Sudhir Khedekar house at Naiginuim -Kudchirem in V.P. Ona-Maulinguem-Kudchirem in Mayem Constituency of Bicholim Taluka.
- Construction and Asphaltting of various roads in Ward No. VIII of V.P Chodan Madel in Mayem Constituency of Tiswadi Taluka.
- Resurfacing of road from MDR-21 Kelbaiwada to Mayem Lake in V.P. Mayem in Mayem Constituency of Bicholim Taluka.
- Resurfacing of road from Kumbharwada to Mayem Lake in V.P. Mayem in Mayem Constituency of Bicholim Taluka
- Hotmixing of road from Zantye College to Vathadev Temple in Ward No.X in V.P. Sarvan Karapur in Mayem Constituency of Bicholim Taluka.
- Hotmixing of internal roads at Ekta Nagar in Ward No.X of V.P. Karapur Sarvan in Mayem Constituency of Bicholim Taluka.
- Construction of road from main road to Dhorli in Ward No.3 in V.P. Mayem in Mayem Constituency of Bicholim Taluka.
- Improvement and Asphaltting of road connecting to link road POR-42 at Gullem New Colony in V.P.Morlem of Poriem Constituency in Sattari Taluka.
- Providing and fixing signages at various location in Valpoi Constituency.
- Providing and Installation of Signages including painting of Speed Breakers at various locations in Poriem Constituency of Sattari Taluka.
- Demolishing & reconstruction of minor bridge on MDR-27 at Savarshem at V.P. Bhironda in Poriem Constituency.
- Demolishing & reconstruction of minor bridge on MDR-27 at Padelim & Bhironda in V.P. Bhironda in Poriem Constituency.

- Improvement & widening of road M.D.R. - 28 from Ch. 4.50 Kms to Ch. 7.50Kms in Valpoi Constituency in Sattari Taluka.
- Improvement & Hotmixing of various internal roads of Morle Rehabilitation Colony & Bagwada Morle in V.P.Morlem of Poriem Constituency.
- Providing and fixing signages at various location in Poriem Constituency.
- Providing and Installation of Signages including painting of Speed Breakers at various locations in Valpoi Constituency of Sattari Taluka.
- Construction of slab culver and protection wall on road connecting to VL-26 AT ambedem in V.P. Nagargao in Valpoi Constituency of Sattari Taluka.
- Construction of approach road in the agriculture property connecting to road VL-35 at Hedodem in V.P.Nagargao in Valpoi Constituency in Sattari Taluka.
- Demolishing and Re-construction Culvert at Shel - Dhada junction in V.P. Guleli of Valpoi Constituency in Sattari Taluka.
- Improvement and Hotmixing of road SH-1 from Redeghat to Valpoi in Poriem Constituency in Sattari Taluka
- Construction of slab culvert on road VL-36 at Shelop in V.P. Nagargao in Valpoi Constituency in Sattari Taluka.
- Repair and Hotmixing of road from Sal main road to Ranewada Harijanwada at Vadawal in V. P. Latambarcem in Bicholim Constituency of Bicholim Taluka
- Construction of retaining wall and erecting of cash barrier at various places on ward No. 5 & 5 Gaonkarwada of mulgao in Bicholim Constituency of bicholim Taluka.
- Repair and Hotmixing of road at Kharpal from Matnekar house to Aikar house of V.P. Latambarcem in Bicholim Constituency in Bicholim Taluka
- Construction of slab culvert near Mahadev Temple at Gaonkarwada in V. P. Mulgao in Bicholim Constituency of Bicholim Taluka
- Improvement of road from 6.00 mt culvert at Advalpal to Dhangarwada in V.P. Advalpal in Bicholim Constituency of Bicholim Taluka.
- Demolishing and construction of culvert and road at Nachnodkarwada (Shetye wada) from Atmaram Naik to Gopal Shetye House in V. P. Advalpal in Bicholim Constituency of Bicholim Taluka.
- Improvement Hotmixing and Asphalting of road from MDR junction to Nagilkunda village ladfem in V. P Latambarcem in Bicholim Constituency of Bicholim Taluka.
- Repair and asphalting of road at Krishna Nagar in Ward No. 7 via Pradeep Mandrekar house to Prakash Bandekar and Sarvesh Pednekar house of B. M. C. in Bicholim Constituency of Bicholim Taluka.
- Repair of road from Shri Uttam Raut house to Shri Uday Gad house and Shri Bhattale house to Shri Sushant Raut house in Ward No. VII at Shirodwadi Mulgao in Bicholim Constituency of Bicholim Taluka
- Construction and Black topping of road from Dodamarg to Ghorbhat in V.P. Latambarcem in Bicholim Constituency.
- Construction of slab culvert at Harijanwada Naiknagar in Ward No. 3 of Bicholim Municipal Council in Bicholim Constituency of Bicholim Taluka
- Improvement & Hotmixing in ward No. 7 Muslimwada Bicholim Municipal Council in Bicholim Constituency of Bicholim Taluka
- Widening Improvement & Hotmixing of B52 from Ussap Harijanwada via Vadawal Dhangarwada to Amthane Dam in Bicholim Constituency of Bicholim Taluka

- Improvement hotmixing & widening from Nanoda junction to Gawalwada & Harijanwada Ussap B52 in V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka
- Widening and improvement to Bye pass road from Mulgao to Nag Devata in V.P. Bicholim Constituency of Bicholim Taluka
- Improvement and hotmixing of road at Vodap in ward no. 6 of BMC in Bicholim Constituency of Bicholim Taluka.
- Repair and construction of road in ward no. 1 from SH No. 1 to Shiva Pal house at Valshi of BMC in Bicholim Constituency of Bicholim Taluka.
- Widening and strengthening from single lane to intermediate lane of B2 road from Moitem Gothaneshwar to Advalpal in V.P. Advalpal in Bicholim Constituency of Bicholim Taluka.
- Widening & strenthening from single lane to intermediate lane of road B1 from Kasarpal to Sal in B.C.
- Improvement and hotmixing of internal road in rehabilitation colony Sal in V.P. Sal of Bicholim Constituency in Bicholim Taluka
- Construction of new road no. B66 at Diandhat Nanoda in V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.
- Providing road safety measures to the road B52 by constructing retaining wall from Ussap junction Savardhat Dhangarwada to Amthane Dam of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.
- Repair and asphaltting of road from MDR-23 to Nanoda of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.
- Improvement and hotmixing of road from main road Shivolkarwada (Tambdo rasto) to Gaonkarwada, health Centre and Dnyanprakash Vidhyalay Higher Secondary of Mulgao in Bicholim Constituency of Bicholim Taluka.
- Repair and asphaltting of road from B11 near Swamisamarth Temple to Rama Kulkarni house at Bhatwadi Nanoda of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.
- Const. of new road and retaining wall from drinking water Tank to crematorium Shirodwadi Mulgao in Ward No.VI in Bicholim Constituency of Bicholim Taluka.
- Construction of road from house to Devendra Ghadi house with canal service road at Kasarpal in bicholim Constituency of Bicholim Taluka
- Construction of protection wall on B13 road near Bridge at Nanoda of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka
- Beautification work near Chawatweshwar mandir at Ussap of V.P. Latambarcem Bordem in Bicholim Constituency.
- Construction of retaining wall on B road near Mahadev Temple of V.P. Mencurem in Bicholim Constituency of Bicholim Taluka
- Demolishing of pipe culvert and construction of RCC 6.00mts span culvert including approaches at Kholpewadi Sal in V.P. Sal in Bicholim Constituency of Bicholim Taluka.
- Improvement of existing road from main road Dodamarg to Green Mandose house in village Kholpe V.P. Sal in Bicholim Constituency of Bicholim taluka

- Construction of new road from Amol Parmekar house to Anant Kesarkar house at Bhatwadi Nanoda in Ward No.7 of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.
- Improvement & hotmixing of road from Ussap road to Sawalwada in ward no. 7 of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka
- Construction of new road from main road SH2 to Anand Ghadi house at Kharppal in V.P. Latambarcem in B.C. Of B.T
- Construction of retaining wall on road No. B2 in Ward No. I & II of Assonora in Bicholim Constituency of Bicholim Taluka.
- Improvement, Widening & Hotmixing of road B14 from SHNo.2 at Dodamarg to Kharpal near Shri Shantadurga Devasthan of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.
- Demolishing & Reconstruction of R.C.C. slab 4.00 mt span culvert on Nanoda Ussap road at Bhatwadi of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.
- Improvement & Safety measures on road SH.No. 2 at Nanoda of V.P Latambarcem in Bicholim Constituency of Bicholim Taluka.
- Const. of new road from Shri Vasant Gawas house to Shri Shankar Gawas house at Vadawal of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.
- Repair and asphalting of road from Ranewada to Amthane Dam at Vadawal of VP Latambarcem in Bicholim Constituency of Bicholim Taluka.
- Construction of footpath near Vishnu's Bhat Telephone Exchange to Ganapati Visarjan Point & construction of side drain from Harmalkar factory to river in W.No. 10 of B.M.C. in Bicholim Constituency of Bicholim Taluka.
- Repair and asphalting of road from MDR -23 to Anant Prabhakar Malik house Via Asmita Parwar house at Harijanwada Ladferm in V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.
- Demolishing and reconstruction of RCC slab 4.00mt. Span culvert on B11 road at Ussap of V.P.Latambarcem in Bicholim Constituency of Bicholim Taluka
- Construction of road & culvert from Gopal Gawas house to Krishna Gawas House & Rupesh Gawas to Pedakade at Phanawadi of V. P. Latambarcem to Bicholim Constituency of Bicholim Taluka.
- Construction of bridge and road from Murkhand to Dhat crematorium in ward No. V in village panchayat Advalpal in Bicholim Constituency of Bicholim Taluka.
- Construction of road from Shrikant Barve house to Khaitwada Kasarpal in Ward No.2 of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.
- Demolishing & Reconstruction of R.C.C. slab 4.00 mt. span culvert at Sawalwada road Nanoda of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.
- Repairs and construction of road near kareshwar temple at Vadawal in ward no. 9 of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.
- Hotmixing of road from Bhatwadi Nanoda of Latambarcem V.P. to Advalpal Dhangarwada in Bicholim Constituency of Bicholim Taluka
- Improvement to drainage system and protection to road near canal crossing at Advalpal V.P. in Bicholim Constituency of Bicholim Taluka
- Construction of road from WRD Culvert Manoj Morajkar house at Shirodwadi Mulgaon in ward No. VI in Bicholim Constituency of Bicholim Taluka

- Improvement, widening and hotmixing of road from Salgaonkarwada Bus stop to Vishvanath Dandekar House at Khotvaigan of V.P. Advalpal in Bicholim Constituency of Bicholim Taluka.
- Repair and Hotmixing of road near Bhatkhandi house to Bablo Lokre house and from SH.No.2 Sidhanth Revodkar house in ward no.2 Shivolkarwada of V.P. Mulgao in Bicholim Constituency of Bicholim Taluka.
- Repair and construction of road from Bhau gad house to Govt. Primary School at Gaonkarwada of V.P. Mulgao in ward No. 4& 5 in Bicholim Constituency of Bicholim Taluka.
- Urgent Demolishing and Reconstruction of culvert at Vadawal of Latambarcem V.P. in Bicholim Constituency of Bicholim Taluka.
- Construction of 3.00mts. And 4.00mts. Span culvert at Valshi near Sateri Temple of B.M.C. in Bicholim Constituency of Bicholim Taluka.
- Improvement of roads from Shri. Anil Narulkar house upto house of shri. Sanjay Jadhav, Shri prabhakar Kanade and Shri. Sharad raut at dhabdhaba of B.M.C. in Bicholim Constituency of Bicholim Taluka.
- Improvement & hotmixing of internal road from Gaonkarwada Taleshwar temple to Manasbag Dhaim temple of V.P. Mulgao in Bicholim Constituency of Bicholim Taluka
- Improvement & asphaltting of leftout internal road in W.No. VI & VIII in V.P. Mulgao
- Demolishing & reconstruction of 8mt span culvert at Nanodkarwada & Gaonkarwada at Advalpal village in Bicholim Constituency of Bicholim taluka
- Improvement & Hotmixing of road from SH.No2 (Dodamarg RTO checkpoint) to canal road in nanoda in V.P. Latambarcem in Bicholim Constituency of Bicholim taluka
- Improvement & Hotmixing of internal road from Shantadurga Temple to Natureinn in Nanoda in V.P. Latambarcem in Bicholim Constituency of Bicholim taluka
- Demolition and reconstruction of 5.00mt span culvert at Gaonkarwada near GPS at Advalpal village in Bicholim Constituency of Bicholim Taluka
- Improvement of road by raising and providing pavers near Mahadev temple in ward No. 2 in Khalchawada at V.P. Sal in Bicholim Constituency of Bicholim Taluka.
- Improvement and hotmixing of road from main road (Vazri-Dodamarg) to Rehabilitation colony in V. P. Sal in Bicholim Constituency of Bicholim Taluka
- Installation of Chequered tiles and fixing of steel gratings at Ramos Bhatle in W.No. 05 at Gaonkarwada of Village Panchayat Mulgao in Bicholim Constituency of Bicholim Taluka
- Construction of road from canal to Shri Sripad Naik house at Shirodwadi in ward no VI in V. P. Mulgao in Bicholim Constituency of Bicholim Taluka
- Improvement and asphaltting of left out road and construction of retaining wall from Bhatkande house to Bablo Kokre house at ward no. II shiorodwadi Mulgao in Bicholim Constituency of Bicholim Taluka
- Improvement and Asphaltting of left out internal road in Ward No. VI & VIII in V. P. Mulgao in Bicholim Constituency of Bicholim Taluka
- Improvement of drainage system near Kalavati Aayee Mandir at Sasti wada bordem in B. M. C in Bicholim Constituency of Bicholim Taluka

- Construction repair of speed breaker in BMC ward no. 5 & 12 and MDR-23 in Bicholim Constituency of Bicholim Taluka
- Construction of road from shri Prakash Naik house to Smt. Vidya Gawas house at Shirodwadi Mulgao ward no VI in V. P. Mulgao in Bicholim Constituency of Bicholim Taluka
- Improvement to the drainage system from Sandeep Morajkar house to Umesh Gad house at Shorodwadi Mulago in Ward No. VI in Bicholim Constituency of Bicholim Taluka
- Construction of retaining wall and laying of paver from Dhaim temple to S.H. No. 1 at Mulgao in ward no. I in Bicholim Constituency of Bicholim Taluka
- Improvement, widening & Hotmixing of road B21 from Taleshwar to Dhaim temple at Mulgao V. P. in Bicholim Constituency of Bicholim Taluka
- Construction of road from main road S.H.No.1 to Yeshwant & Shrikant Parab house in V.P. Mulgao in Bicholim Constituency of Bicholim Taluka.
- Erection of sign board and informatory board in Jurisdiction of in Bicholim Constituency of Bicholim Taluka
- Providing road safety measures by erecting speed limit sign board in jurisdiction of Bicholim Taluka
- Providing road studs in painting of various places on MDR-23 ,MDR-15 and S.,H. No2 in Bicholim Constituency of Bicholim Taluka
- Providing road signages thermoplastic painting & fixing of studs at various places on SH1 and BMC in Bicholim Constituency of Bicholim Taluka.
- Providing safety measures to improve Black spot from Omkar Hotel to Shri Taleshwar Ghumto SH. NO. 1 in Bicholim Constituency of Bicholim Taluka.
- Installation of pavers and safety measures near Premanand Gad and Rupesh Gad house at Goankar near Shri Kelbai Temple in W.No. 05 of Village Panchayat Mulgao in Bicholim Constituency of Bicholim Taluka
- Re-construction of culvert near Vithal Naik house at Amaiwada in V.P. Virnoda in Pernem Constituency.
- Urgent Re-construction of existing 3 vents R.C.C. pipe culvert on Chandel main road in V.P. Chandel - Hasapur in Pernem Constituency.
- Improvement of existing various road by providing hot mix carpet in V.P. Torse in Pernem Constituency in Pernem Taluka.
- Construction of protection wall from Gurunath Naik house to Mohan Naik house in ward No.1, in V.P. Khajne-Amerem-Porascadem in Pernem Constituency.
- Improvement of steep gradient of road near Sateri temple Ch.360 to 1170 in V.P. Allorna under Pernem Constituency - Pernem Taluka.
- Re-construction of damage culvert and road from main road junction to Sandesh Sawal house at Sawalwada in P.M.C. in Pernem Constituency.
- Construction of culvert near Ganesh Visarjan lake at Sawal-wada ward No.6 in P.M.C. in Pernem Constituency in Pernem Taluka.
- Improvement, widening and hot mixing of road from Jamblikade to Primary Health Center at Bhaidwada in V.P. Corgao in Pernem Constituency.
- Improvement of existing road by providing hot mix carpet from main road to Ganpati Visarjan towards Dattatray Devasthan and other link roads in Ward No.5 at Bhendale in V.P. Ozarim in Pernem Constituency in Pernem in Pernem Taluka.

- Urgent re-construction of existing 3 vents R.C.C. pipe culvert at Tembwada Chandel in V.P. Chandel-Hasapur in Pernem Constituency.
- Providing & erecting structural crash barriers near hot mix plant at Casarvarnem along Chandel Casarvarnem main road in Pernem Constituency in Pernem Taluka.
- Construction of road from Bhuteshwar Temple to Prabhakar Rao house at Bhutwadi in V.P. Virnoda in Pernem Constituency in Pernem Taluka".
- Urgent construction of protection wall near Sateri (Mauli) Temple at Gaothanwada Mopa in V.P. Tambose-Mopa-Ugvem in Pernem Constituency.
- Improvement of road with protection wall from Tulshidas Harmalkar to Narayan Harmalkar house in ward No.1 Warchawada Paraste Pernem in Pernem Constituency in Pernem Taluka.
- Urgent Improvement accident prone zone from Pernem ZAO to Ghodgeshwar Devasthan Varpe by providing & erecting structural crash barrier on MDR-19 Pernem to Agarwada in Pernem Constituency.
- Re-construction of damaged RCC culvert at Manshiwada Dhargal In V.P. Dhargal in Pernem Constituency.
- Improvement of existing footpath at various places in ward No.VI in village Ugavem in V.P. Tambosem-Mopa-Ugavem in Pernem Constituency.
- Improvement of existing various roads by providing hot mix carpet at Gawadewada and Deulwada in V.P. Corgao in Pernem Constituency.
- Improvement of existing various road by providing hot mix carpet in Mopa village in VP Tambosem-Mopa-Ugavem in Pernem Constituency.
- Improvement, resurfacing of road with hot mix carpet from MDR-53 to MDR-18 and internal roads at Junaswada, Mandrem under Mandrem Constituency, in Pernem Taluka.
- Improvement and re-surfacing of road from Tuem to Cammurlim Ferry wharf in V.P. Tuem in Mandrem Constituency.
- Improvement, Widening & Resurfacing with hot mix carpet of Internal Roads at Dandoswada, V.P. Mandrem under Mandrem Constituency in Pernem Taluka.
- Urgent re-construction of culvert on road leading from main road to Ravalnath Temple at Deulwada in V.P. Arambol under Mandrem Constituency in Pernem Taluka.
- Urgent Widening & Improvement of road from MDR-18 to Ajoba Temple and internal roads in V.P. Kerim under Mandrem Constituency in Pernem Taluka.
- Improvement and re-surfacing of road from MDR-18 to Naikwada main road Salgaonkarwada road and Sawantwada main road to Corgao Boundary under V.P. Mandrem Constituency in Pernem Taluka.
- Improvement and hotmixing of various roads under V.P. Paliem in Mandrem Constituency in Pernem Taluka.
- Improvement, Widening & Re-surfacing of various roads in V.P. Agarwada – Chopdem under Mandrem Constituency.
- Improvement by providing hot mix carpet to balance internal roads under V.P. Morjim in Mandrem Constituency-Pernem Taluka.
- Re-construction of footpath by providing and laying shot blasted pavers at various places in ward No.1 at Khalchawada and Ward No.2 at Madhalawada under V.P. Virnoda in Mandrem Constituency.

- Improvement Widening and Strengthening of existing road from Parsekar Mill (MDR-17) to Bhom main road (MDR-18) by pass road under V.P. Arambol in Mandrem Constituency”.
- Improvement, widening and hotmixing of MDR-53 road from Shree Ajoba Temple at Ashvem to MDR-18 Mandrem under V.P. Mandrem Constituency, in Pernem Taluka.
- Improvement & hotmixing of internal roads of Dando, Guddem, Fernandes wado, Portowado, Bamanwado and left out wada of V.P. Siolim - Marna in Siolim Constituency.
- Land acquisition Improvement and widening of the existing accident prone stretch and longitudinal profile correction of road from Ganesh puri Mapusa, (Marna Village boundary) to MDR 6 in V.P. Marna in Siolim Constituency.
- Construction of footpath infront of Mathareshwar Temple Danda Siolim in V.P. Siolim - Marna in Siolim Constituency of Bardez Taluka.
- Construction of footpath infront of Subhash Shirodkar house & Bhingeshwar temple in V.P. Siolim - Marna in Siolim Constituency.
- Beautification near Jagareshwar temple in V.P. Siolim- Marna in Siolim Constituency of Bardez Taluka.
- Improvement and hotmixing of left out roads in V.P. Sodiem - Siolim in Siolim Constituency.
- Improvement and re-construction of existing link road leading from Marna road towards Holy Cross School at Sodiem in V.P. Siolim - Sodiem in Siolim Constituency.
- Improvement and hotmixing of road from Five Pillar Church to Teen Mad at Maina Sodiem in V.P. Sodiem in Siolim Constituency
- Construction of footpath from main road to Jalander Parab house in Chapora in V.P. Anjuna - Caiusa in Siolim Constituency.
- Construction of culvert near Oxford Arcade in V.P. Anjuna in Siolim Constituency.
- Urgent reconstruction of culvert opposite to Bobby Bar in V.P. Anjuna - Caisua in Siolim Constituency.
- Improvement & hotmixing of road from St. Saude Chapel to Arpora border in V.P. Anjuna in Siolim Constituency.
- Urgent construction of culvert near Bamboo forest in Grand Peddem in V.P. Anjuna - Caisua in Siolim Constituency.
- Construction of road from Lions club to Ulhas Parab house in V.P. Anjuna - Caisua in Siolim Constituency.
- Reinstatement of trenches dug for construction of Anjuna branch 2 from Ch. 0.00 to 2.555 Km off taking at Ch. 0.210 Km of Anjuna Branch - 1 including Sub Minor - 1 of Anjuna distributor of left Bank Main Canal of TIP at Village Anjuna of Bardez Taluka.
- Improvement and hotmixing of road from St. Michael Church to Petrol Pump at Anjuna in V.P. Anjuna in Siolim Constituency
- Urgent reconstruction of Culvert near Samanth house Sonarwada in V.P. Verla - Canca in Siolim Constituency.

- Urgent improvement & widening of road and curve from Santosh Korgaonkar house to Ganesh Temple in Freitas waddo in V.P. Verla - Canca in Siolim Constituency.
- Construction of road from Fondak waddo main road to Balshim at Naikawada in V.P. Verla - Canca in Siolim Constituency
- Improvement and hotmixing of road from DMC college Assagao to Badem in V.P. Assagao in Siolim Constituency
- Improvement of parking area in front of Palloti house in V.P. Assagao in Siolim Constituency.
- Improvement & hotmixing of road from Verla - Canca junction to Dossoxira in Siolim Constituency of Bardez Taluka.
- Improvement and hotmixing of road from S. H. No. 1 near Benard Bakery to Amancia shop on Kel Pirna road in V.P. Tivim in Tivim Constituency of Bardez Taluka.
- Construction of footpath / walking track along side Tivim football ground in V.P. Tivim in Tivim Constituency of Bardez Taluka.
- Improvement and hotmixing of road from S. H. No. 1 to Our Lady of Miracle Church in ward No. 1 V.P. Sirsaim in Tivim Constituency.
- Improvement and hotmixing of road from Shri.Maha Ganpati Temple at Madel to Savrak Waddo in V.P. Tivim in Tivim Constituency.
- Improvement and hotmixing from Madel to St. Christopher Church at Painawaddo in V.P. Tivim in Tivim Constituency of Bardez Taluka.
- Improvement and beautification of existing pathway in front of Mauli Devasthan at Gawan in V.P. Nadora in Tivim Constituency of Bardez Taluka.
- Improvement and hotmixing of road from Colvale bridge to Naka junction in V.P. Colvale in Tivim Constituency of Bardez Taluka.
- Improvement and hotmixing of road from S. H. No. 1 to Painawada / Murara upto fattir road and other internal roads of Painawada in V.P. Tivim in Tivim Constituency of Bardez Taluka.
- Hotmixing of existing left out road of V.P. Assonora in Tivim Constituency.
- Improvement and hotmixing of various roads in Omkar Colony and Green View Colony V.P. Tivim in Tivim Constituency of Bardez Taluka.
- Improvement and hotmixing of existing road at Ghotenicho whal in V.P. Colvalve in Tivim Constituency of Bardez Taluka.
- Improvement and hotmixing of existing road leading towards MBR (PWD water Tanks) along with widening and hotmixing of existing road from the entry point towards St. Michael's Chapel in V.P. Assonora in Tivim Constituency.
- Improvement & hotmixing of various roads at Ramnagar in V.P. Colvale in Tivim Constituency of Bardez Taluka.
- Providing urgent protection measures to the landslide prone hillock near hindu crematorium behind Kamu Halarnkar house at Khajinwada Tarwada in V.P. Colvale in Tivim Constituency of Bardez Taluka.
- Improvement of existing kutch road by providing full grout behind Our Lady of Victory Church to Digal Vaddo in Village Revoar in Tivim Constituency.
- Improvement and hotmixing of existing loop road from Mauli Laundry to Angela Villa at Wadyer in V.P. Nadora in Tivim Constituency of Bardez Taluka.

- Improvement and providing hotmix carpet to the existing road at Tanawdewada, Pingliwada, Umalwada & Dessaiwada in V.P. Pirna in Tivim Constituency of Bardez Taluka.
- Improvement and providing hotmix carpet to the existing major district road (MDR 15) from Jattar Devasthan to Ozrim junction in V.P. Pirna in Tivim Constituency of Bardez Taluka.
- Construction of road from Jatin Amonkar's house to margarat Ferrao's house at Grand Khor in V.P. Assonora in Tivim Constituency of Bardez Taluka.
- Improvement and hotmixing of existing left out roads at Lobowada in V.P. Tivim in Tivim Constituency of Bardez Taluka.
- Improvement to various existing kutch roads near Maheshwar Temple at Kailas Nagar in V.P. Assonora in Tivim Constituency of Bardez Taluka.
- Improvement and providing hotmix carpet to the existing road from Dena Bank to Bodiem Church at Bodiem in V.P. Tivim in Tivim Constituency of Bardez Taluka.
- Construction of retaining wall near St Anthonys chapel Gaurauwaddo
- Construction of storm water drain on MDR 10 from Dr. Roshan's house upto Taj Vivanta Sinqerim 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
- Proposed beautification and widening of stretch of road from Saipen Hill upto St Sebastia 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.
- Improvement of various existing lanes by providing interlocking paver in ward No 5 of Mapusa Municipality in Aldona Constituency in Bardez Taluka
- Imp and widening of road opp V.P Nachinola in Aldona
- Improvement of drain and footpath in ward No 4 in V.P Aldona Constituency in Bardez Taluka
- Reinstatement of road dug by electricity department for laying 33 kv cable from Mapusa Tar junction Nachinola Sub Station via Moira in Aldona Constituency
- Improvement and hotmixing of roads in Ward No 1 of V.P Aldona under Aldona Constituency
- Improvement and widening of road from Nachinola Play ground to Sub Station in ward No 4 in V.P Nachinola under Aldona Constituency
- Construction of internal road near Samir Zantye along with protection wall from Ramnath Zantye upto Amar Gadekar house in ward No 7 V.P Ucassaim in Aldona
- Improvement of various roads at Bilwan Mapusa in Aldona Constituency of Bardez Taluka.
- Improvement and hotmixing of road from Redondo circle to st Anthony Chapel in Calangute Constituency
- Urgent stabilization of hillock and construction of drainage from Xavier Retreat house upto Holy cross at Baga in Calangute Constituency of Bardez Taluka.
- Development of parking area with interlocking shot blast pavers for the chapel of our lady of piety at Dando Candolim in Calangute Constituency

- Upgradation and hotmixing of road from Las Vegas super market at Veigas waddo upto Laxmi Nayan Devasthan at Mainath Bhatti Arpora in Calangute
- Proposed beautification and widening of stretch of road from Saipen Hill upto St Sebastiaian chapel at Orda in V.P Calangute Constituency
- Construction of jogging and cycling track from Palmarina Resort at Porba Vaddo in Calangute
- Providing and laying interlocking pavers for footpath for various roads at Ambhekhand in V.P verem Reismagos
- Urgent repairs to road from Lourdes convent to Tony house at Sonarbhat in V.P Saligao Constituency in Bardez Taluka
- Construction of 5 mts span RCC culvert at Mario Cardeiro Arradi in V.P Saligao
- Improvement of road from Saligao Market to dr Willies house in V.P Saligao
- Improvement of road from Culvert near Holy cross to Gorvancho Chapel and to Church in V.p Guirim Junction
- Urgent repairs to road from CIE to Zoddem Cross at Pequeno Morod in V.P Saligao in Saligao
- Improvement and widening of road from St Diago Church to Chogum road in V.P Sangolda
- Improvement and hotmixing of roads at Morod in V.P Sangolda in Saligao Constituency
- Reconstruction of retaining wall infront of Saligao Church in V.P Saligao in Saligao Constituency
- Improvement and Hotmixing of left out roads at Alto Saulem in V.P Pilerene in Saligao
- Reconstruction of protection wall at Morod in V.P Sangolda in Saligao Constituency
- Urgent repairs to road from main road to deepak house at Mac De deus Waddo in V.P Sangolda
- Urgent repairs to road from Chogm road to Bansilala house in Mae De Deus Waddo in V.P Sangolda in Saligao
- Improvement and hotmixing of internal roads at Muddawaddo Mollem Bhat in V.P Saligao in Saligao
- Urgent repairs to accident prone zone near Nagvekar house in V.P Verem Reis Magos in Saligao Constituency
- Improvement and hotmixing of roads at Bella vista vaddo in V.P. Sangolda in Saligao Constituency of Barde Taluka
- Urgent painting of speed breakers (rumblers) under road safety along the MDR 7 other Rural roads along with sign boards and information board at various places in the jurisdiction of Saligao Constituency
- Preventive measures by constructing retaining wall at road leading to Green Valley and saulem lake Alto Pilerene in V.P Pilerne in Saligao
- Urgent repairs of road damaged due to laying of electricity cable in Nerul Betim Pilerene and Kegdevelim Area in Saligao
- Repairs to damaged access with hotmixing and interlocking pavers at Coimawaddo Aldona in Ward No 6 in V.P Aldona in Aldona Constituency

- Improvement of road from SH NO 1 Mapusa Bicholim Road towards Kala Residency ,Foqueri Caterers Under Aldona Constituency
- Improvement and hotmixing of various road in PDA colony in V.P. Pilerne in Saligao Constituency
- Improvement and hotmixing of road from Green Park & Mutton Shop Parra in V.P. Guirim in Saligao Constituency
- Improvement and hotmixing of various road in V.P. Reis Magos in Saligao Constituency
- Hotmixing of various narrow stretches of road in ward No. 1 V.P. Nachinola under Aldona Constituency
- Resurfacing of various roads at Panarim and Santarxette in Ward No.5 of V.P. Aldona in Bardez Taluka
- Repairs to damaged Access with hotmixing and interlocking pavers at Coimavaddo Aldona in Ward No. 6 in v.P. Aldona in Aldona Constituency
- Hotmixing of road in ward No. 5 V.P. Bastora of Aldona Constituency in Bardez Taluka.
- Improvement and hotmixing of road from Parra Football ground to St. Joseph High School Arpora in Calangute Constituency in Bardez Taluka
- Improvement and hotmixing of road MDR 10 from Arpora Saturday Market to Arpora Bridge in Calangute Constituency in Bardez Taluka
- Hotmixing and Improvement of roads near Varsha Colony, Sita Apartment & Surrounding areas in VP Socorro Porvorim Constituency Bardez Taluka.
- Urgent reconstruction of culvert near Raj Niketan Ashram at Ambirna V.P. Socorro Porvorim Constituency Bardez Taluka.
- Construction of protection wall to road from Mabuli Magi to Shaby Halarnkar house at Halliwada in VP Penha De Franca Porvorim Constituency Bardez Taluka.
- Improvement of internal roads in Vijaynagar & Orlando gardens in V.P. Salvador do Mundo, Porvorim Constituency, Bardez Taluka.
- Urgent protective measure to Land Slide Opposite Tanvi Bar, Alto Betim, V.P. Penha - de -France Porvorim Constituency, Bardez Taluka.
- Hotmixing and Improvement of roads from NH 17 to Socorro church and surrounding areas in V. P. Socorro, Porvorim Constituency, Bardez Taluka.
- Improvement & Providing Hot- Mix carpet from Mapusa to Tari Bridge and surrounding areas in Mapusa Constituency Bardez Taluka.
- Hotmixing of road leading to Duler Chapel & other various lanes in ward no.5 in Mapusa Constituency of Bardez Taluka.
- Repair of road from M/s. Dina Garage to Govt. Primary School in ward no.16, Khorlim of Mapusa Municipal Council in Mapusa Constituency.
- Construction of Improvement of road alongwih footpath from Dr. Mopkar's Bunglow to housing board building at Ganesh puri Mapusa in ward no. 6 in Mapusa Constituency Bardez Taluka.
- Reisurfacing /Improvement of Internal roads near Gate No.3 of St. Xavier's College and widening and re-surfacing improvement of roads at Ganeshpuri in ward no.6 in Mapusa Constituency.

- 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 Santosh Gawande's house to Nandu Aeer's house in ward No.15 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 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.
- 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.
- Re-Construction of Culvert near Shri. Anil Gadekar's house at Morod, in ward No.20 in Mapusa Constituency Bardez Taluka.
- Improvement, widening and re-surfacing of by-pass road from Khorlim Sim to Canca Bandh and various roads in Ward No.18 of Mapusa Municipal Council in Mapusa Constituency, Bardez Taluka.
- Construction of road along with side drain from Shree Ghateshwar Temple to Mr. Uday Pirankar's house in ward No.16 in Mapusa Constituency of Bardez Taluka.
- Construction of footpaths & side drain from court junction to Dhuler Football ground along RHS of road in Mapusa Constituency of Bardez Taluka - Phase II
- Improvemenn & Hotmixing of various roads at Khorlim in Mapusa Constituency of Bardez Taluka.
- Construction of culvert & retaining walls near Vinod Phadke's house in ward no. 16 in Mapusa Constituency.
- Construction of retaining wall near Magan Mane's house in Ward no. 16 in Mapusa Constituency of Bardez taluka.
- Improvement of roads near Satardekar's house & surrounding areas & near Vinod Phadke's house to Verlekar's house in Mapusa Constituency of Bardez Taluka.
- Construction of culvert from Adv. Chodankar house to Shri Mangaonkar's house at Ganeshpuri in ward no. 6 of Mapusa Constituency.
- Urgent repairs to road from Mapusa Sodiem road to Dattaprasad Colony Cunchelim in ward no. 1 of Mapusa Council in Mapusa Constituency in Bardez Taluka.
- Urgent repairs to road from SH 1 to Suryakant Harmalkar house in ward no. 4 of Mapusa Municipal Council in Mapusa Constituency in Bardez Taluka.
- Improvement and resurfacing of road from NH-17 (Old) to Avem junction in V.P Cotigao including School to Balram school in Canacona Constituency.
- Development of parking space in Siddh Temple, behind IDC, Kakoda in Curchorem Constituency.
- Hotmixing of internal roads at Novimoddi, Sonfator and Chunnafator in V.P.Xeldem in Curchorem Constituency.

- Hotmixing of internal roads at various places in V.P. Assolda in Curchorem Constituency.
- Construction of path way along PWD road from Cada hall to Ram Temple road junction in Curchorem Constituency.
- Improvement and hotmixing of internal roads in and around Cacora along with concrete drains in Curchorem Constituency.
- Improvement and hotmixing of left out roads in Kakumoddi and Cacora along with concrete drains in Curchorem Constituency.
- Hotmixing of internal roads in Nirmal Nagar in V.P. Xeldem in Curchorem Constituency.
- Reconstruction of culvert at Pontemol in Curchorem Constituency.
- Construction of culvert at Dodiya on SH 08 in V.P. Assolda in Curchorem Constituency.
- Construction of culvert at Vodlemol in Curchorem Constituency
- Reconstruction of culvert on MDR 40 near Bansai in Curchorem Constituency
- Improvement and hotmixing of SH 06 road leading from Sanguem court upto Curchorem in Curchorem Constituency.
- Resurfacing of road from main road to Canal and other roads at Bimbol in V.P. Collem in Sanvordem Constituency.
- Resurfacing & strengthening of road leading from main road to Shraddha Ispat at Ambeudak in V.P. Sanvordem in Sanvordem Constituency.
- Providing hot mix carpet to the road from Shree Rakhandev Mandir to Costimol, including internal roads at Costimol & Mirabag in V.P. Sanvordem of Sanvordem Constituency under division. XVIII, PWD.
- Construction of internal road at Desai Waghel, Khamarkhad ward in V.P. Kirlapal-Dabal of Dharbandora Taluka in Sanvordem Constituency.
- Reconstruction of culvert to the road at Malharimol in V.P. Kirlapal-Dabal in Dharbandora Taluka in Sanvordem Constituency.
- Strengthening and providing hot mix carpet to the various internal roads in ward no. 6 of Kirlapal-Dabal of Dharbandora Taluka in Sanvordem Constituency
- Construction of approach road to Ambe Dhullai Bhadara at Dabalside in V.P. Kirlapal- dabal of Dharbandora Taluka in Sanvordem Constituency.
- Strengthening and providing hot mix to the road from SH-7 to Kalsaiwada in V.P. Kirlapal-Dabal of Dharbandora Taluka in Sanvordem Constituency.
- Reconstruction of culvert on Kalay to Govt. Farm road near telephone Exchange in V.P. Kalay in Sanvordem Constituency.
- Construction of road at Deulwada Sacorda in Survey No.6/1 & from Mahadev temple to Ravalnath temple at Deulwada Sacorda in V.P. Sancorda in Sanvordem Constituency of Dharbandora Taluka.
- Construction of side railing and repairs to old damaged bridge on Sancorda- Bolcorne road at Deulmol in V.P. Sancorda in Sanvordem Constituency.
- Improvement and providing hotmix Carpet to internal roads within Sanguem Municipality in Sanguem Constituency.
- Widening of road with supporting wall and gutter from main road to Ramchandra Gaonkar house at Molcarnem in Sanguem Constituency.

- Construction of retaining wall near Kushali Chepo Gaonkar house and Babuso Gaonkar house at Gaonkarwada Molcarnem in Sanguem Constituency.
- Improvement and providing hotmix Carpet to internal roads in V.P. Caurem Pirla in Sanguem Constituency.
- Construction of retaining wall to protect landslide at Survey No. 55 at Vakarwada village in Ward no.10 of Sanguem Municipal Council in Sanguem Constituency.
- Construction of road from Jano Zore house to Jose Fernandes house at Shelimoll Uguem in Sanguem Constituency.
- Strengthening of dilapidated stretches on road from Verla to Saljini in V.P. Netravali in Sanguem Constituency.
- Strengthening & resurfacing on road from Kajur to Karla and Gauliwada in V.P.Caurem Pirla in Sanguem Constituency.
- Widening and providing hotmix to internal roads in V.P. Neturlim in Sanguem Constituency.
- Improvement and providing hotmix carpet to internal roads within Municipality Sanguem Constituency.
- Hotmixing of road for Crematorium, Church and internal roads at Vaddem Col. No. I in V.P. Curdi Vaddem in Sanguem Constituency.
- Improvement and providing hotmix carpet to road from Endpada to Tudov and Verla to Padalwada in V.P. Neturlim in Sanguem Constituency.

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

Under this Scheme, provision is made towards Major works. The Budget Estimates for the year 2023-24 is ₹ 3000.00 lakh.

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

Provision is made for the following work.

Construction of 4-lane Assonora Bypass road along SH1 in the State of Goa for a length of 2.92 kms. at a cost of ₹ 205 crores. The Budget Estimates for the year 2023-24 is ₹ 8000.00 lakh.

12. BRICS Summit 2016**5054/04/800/08**

Provision is made for clearing pending bills of the contractors for the works which were done during the BRICS Summit 2016. The 2016 BRICS summit was the eighth annual, an international relations conference attended by the Heads of Country or Heads of Government of the five member countries Brazil, Russia, India, China and South Africa held from 15 to 16 October 2016 at the Taj Exotica hotel in Benaulim, Goa, India. The theme of India's BRICS Chairmanship is Building Responsive, Inclusive and Collective Solutions. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

13. Goa Telecom Infrastructure Policy, 2020**5054/04/800/09**

The Policy aims to fulfil people's expectations of fast and reliable internet connection and to encourage establishment of modern telecommunication infrastructure and ensure good quality internet networks across Goa, especially remote and hilly areas. In the XXXIInd Cabinet Meeting of the Council of Ministers under the Chairmanship of the Chief Minister, decision has been taken to open dedicated Budget Head for expenditure. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

14. Reinstatement of Roads**5054/04/800/10**

The road cutting is done for various reasons like laying the pipeline, cables, etc. The expenditure is incurred from this head for repairing such roads. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

15. G-20 Summit**5054/04/800/11**

Provision has been made in the Budget to meet the expenditure of the G-20 Summit. The Budget Estimates for the year 2023-24 is ₹ 18000.00 lakh.

16. 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 2023-24 is ₹ 7620.00 lakh.

17. 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 2023-24 is ₹ 250.00 lakh.

DEMAND NO. 22**VIGILANCE**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2062	Vigilance	1126.00
2071	Pensions and Other Retirement Benefits	70.00
Total		1196.00

Major Head-wise and Scheme-wise, Explanation**Major Head: 2062 – Vigilance****1. Establishment of Lokayukta****2062/00/103/01**

Under this scheme, provision is made towards payment of salaries of Lokayukta, Uplokayukta and Other regular staff, Wages, Maintenance of I.T. equipments, Maintenance of Non I.T. equipments, Maintenance of cars and vehicles, Domestic travel expenses, Office expenses, Stationary expenses, Other administrative expenses, Advertising & publicity, Minor works, Telephone / Mobile charges, Procurement of I.T. equipments, Electricity charges and Water charges. The Budget Estimates for the year 2023-24 is ₹ 321.00 lakh.

2. Special Squads**2062/00/103/02**

Under this scheme, provision is made to strengthen the Department by constituting a special squad with full power to investigate all the types of Vigilance cases including those related to disproportionate assets to ensure transparent and corruption free Governances. Budget provision is made towards Salaries, Wages, Maintenance of cars & vehicles, Domestic travel expenses, Office expenses, Refreshment charges, Stationary expenses and Other charges. The Budget Estimates for the year 2023-24 is ₹ 62.00 lakh.

3. Directorate of Vigilance**2062/00/105/01**

Under this scheme, provision is made towards payment of Salaries, Wages, Rewards, Outsourcing of DEOs/ Jr. Stenos and their services, Maintenance of I.T. equipments, Maintenance of Non I.T. equipments/ machinery, Maintenance of cars and vehicles, Domestic travel expenses, Office expenses, Rents, Rates, Taxes, Refreshment charges, Stationary expenses, Advertising & Publicity, Professional services, Telephone / Mobile charges, Procurement of I.T. equipments, Furniture expenses, Electricity charges and Water charges,

Secret Service Expenditure and Other charges. The Budget Estimates for the year 2023-24 is ₹ 743.00 lakh.

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 70.00 lakh.

DEMAND NO. 23

HOME

Major Head wise Budget Estimate		
Major Head	Name	B. E. 2023-24 (₹. in lakh)
REVENUE		
2070	Other Administrative Services	6443.33
2071	Pensions and Other Retirement Benefits	20.00
2235	Social Security and Welfare	484.00
CAPITAL		
4059	Capital Outlay on Public Works	1500.00
TOTAL		8447.33

Major Head – wise and Scheme – wise, Explanation

Major Head: 2070- Other Administrative Services

1.State Level Police Complaints Authority

2070/00/105/02

Under this scheme, provision is made towards Salaries, Wages, Maintenance of I.T., Non I.T. Equipments/Machinery , Maintenance of cars and other vehicles, Domestic Travel Expenses, Office Expenses, Rents, Rates, Taxes, Refreshment Charges, Entertainment/Gift Expenses, Stationery Expenses, Advertising & Publicity , Telephone/ Mobile charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges and Water Charges. The Budget Estimates for the year 2023-24 is ₹ 196.11 lakh.

2. Goa State Human Right Commission

2070/00/105/03

Under this scheme, provision is made towards Grant-in-aid and Grant-in-aid (Salaries) to Goa State Human Right Commission. The Budget Estimates for the year 2023-24 is ₹ 585.72.00 lakh.

3. Commission for Inquiry

2070/00/105/04

Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2023-24 is ₹ 1.00 lakh.

4.Witness Protection Scheme 2018

2070/00/105/06

Provision is made under Other charges towards protection of witness. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

5. Facilitations Center for Welfare of NRI (Goans)

2070/00/105/07

Under this scheme, provision is made towards Salaries, Wages, Domestic Travel Expenses, Foreign travel expenses, Office expenses, Advertising & Publicity, Professional services, Grant-in-aid and Other charges. The Budget Estimates for the year 2023-24 is ₹ 300.50 lakh.

6. Welfare/Pension Scheme for Seafarer**2070/00/105/08**

Under this scheme, financial assistance is provided in the form of gross pension of Rs.2,500/- to the Seaman on completion of 60 years of age who was employed on board the ship and retired, and also includes a seaman invalidated from sea service on medical grounds before retirement, and widow of a deceased seaman, on compassionate grounds, provided the annual income from all sources does not exceeds Rs.1,20,000/-. The Budget Estimates for the year 2023-24 is ₹300.00 lakh.

7. G-20 Conference**2070/00/790/01**

Under this scheme, provision has been made towards Grant-in-Aid for organizing G-20 conference. The Budget Estimates for the year 2023-24 is ₹ 3500.00 lakh.

8. Ministry of External Affairs Events/Matters**2070/00/790/02**

Under this scheme, provision has been made under Other Administrative Expenses, Office expenses and Other charges towards organizing Events/Matters pertaining to Ministry of External Affairs. The Budget Estimates for the year 2023-24 is ₹ 1500.00 lakh.

9. Victim Compensation & Rehabilitation Scheme**2070/00/800/02**

Under this scheme, provision is made for compensation to the victim or his dependent who have suffered loss or injury as a result of the crime and who require rehabilitation and who have not been compensated 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 2023-24 is ₹ 30.00 lakh

11. Secret Service Fund**2070/00/800/03**

Under this scheme, provision has been made towards Secret Service Fund. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

Major Head : 2071-Pensions and Other Retirement Benefits**1. Government Contribution under National Pension System****2071/01/117/01**

Provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

Major Head : 2235-Social Security and Welfare**1. Welfare of Swatantrata Sainik (Non-Plan)****2235/60/102/01**

Under this scheme, Financial Assistance from ₹.10,000/- to ₹.25,000/- towards house repairs and ₹.5,000/- towards funeral expenses and medical reimbursement towards the treatment

taken in Government as well as Private Hospitals are provided to Freedom Fighters. The Budget Estimates for the year 2023-24 is ₹. 40.00 lakh.

2. Haj Committee Pilgrimage charges **2235/60/800/01**

Under this scheme, provision is made towards Domestic travel expenses, Office expenses, Grant-in-aid and Other charges for Haj Pilgrims. The Budget Estimates for the year 2023-24 is ₹. 37.00 lakh.

3. Setting up of School of National Security & Strategic studies **2235/60/800/05**

Under this scheme, provision is made for setting up of school of National Security and Strategic Studies. Provision is made under Other charges. The Budget Estimates for the year 2023-24 is ₹. 200.00 lakh.

4. Ex-gratia Payment to Naval Drivers **2235/60/800/06**

Under this scheme, provision is made for Ex-gratia payment to Naval Driver in case of death/permanent disability during 'Rescue and Relief operation'. The Budget Estimates for the year 2023-24 is ₹. 5.00 lakh.

5. Financial Assistance to Freedom Fighters **2235/60/800/07**

Under this scheme, provision is made for grant of one-time financial assistance purely on humanitarian grounds to those persons who were directly involved in the freedom struggle of Goa, but could not be declared as Freedom Fighters under the Freedom Fighter Rules. The Budget Estimates for the year 2023-24 is ₹. 200.00 lakh.

6. Chief Ministers Bravery Award **2235/60/800/08**

Under this scheme, provision is made towards Chief Ministers Bravery Award. The Budget Estimates for the year 2023-24 is ₹ 2.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works

1.Construction of Patradevi Monument **4059/80/051/01**

Under this scheme, provision is made for the Construction of Patradevi monument. The Budget Estimates for the year 2023-24 is ₹.1000.00 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 2023-24 is ₹ 500.00 lakh.

DEMAND NO. 24

ENVIRONMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	100.00
3435	Ecology and Environment	3013.50
Total		3113.50

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 – Pension and Other Retirement Benefits

1. Defined Contribution Pension scheme

2071/01/117/01

Under this scheme, provision is made towards payment of National Pension System Contribution. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

Major Head: 3435 - Ecology and Environment

1. Scheduled Tribes Development Scheme

3435/60/796/01

Under this scheme, it is proposed to provide grant in aid for students of High Schools, Higher Secondary Schools in the State of Goa to enable them to attend and participate in environment seminars and workshops in India and abroad. To promote and popularize environment & climate change awareness amongst the students of Environment/Engineering/Science of the State by deputing them to various exhibitions, seminars and workshops and awareness programme in India and visit to Institutions which are related to protection of environment and issues of climate change. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

2. Environment Programme including
Control of Air and Water Pollution

3435/00/800/01

Under this scheme, environmental awareness programmes for the benefit of students and the community at large are undertaken in collaboration with the Directorate of Education and other Departments, institutions and deserving NGOs. 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.

Provision is made for Salaries, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Foreign travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Advertising and Publicity, Professional Services, Telephone / Mobile Charges, Grant-in-aid, and Other charges. Support will be given to research projects, material needs and publicity needs contributing to adequate implementation of central and local environmental Acts/Legislations. Similarly, publications of environmental relevance will be also sponsored. The State Pollution Control Board will be supported in the ongoing programme of its upgradation in terms of staff and facilities. The Budget Estimates for the year 2023-24 is ₹ 1285.00 lakh.

3. Integrated Coastal Zone Management Project (ICZ MP)

3435/00/800/02

For preparation ICZMP Phase-II which is funded by World Bank and Central Government for the State of Goa, total amount ₹200 crore, of which the State commitment of. ₹40 crore. The project is to be implemented over a period of six years from 2019-2025, whereby World Bank with fund 50% of the project i.e. ₹100 crore, 30% of the project will be funded by the Central Government i.e. ₹60 crore and 20% of the project will have to be funded by the State Government i.e. ₹40 crore.

The Budget Estimate for the year 2023-24 is ₹ 300.00 lakh.

4. Survey & Inquiry of CRZ Areas

3435/00/800/05

As per directives of the Hon'ble High Court of Bombay at Goa, the work of conducting survey & inquiry of CRZ-III areas in Goa was undertaken by hiring the consultancy services of a firm/agency in the said field. The Department proposes to meet the expenditure on account of training to staff and line department so also to undertake data sharing to the coastal Village Panchayats. In the new CRZ notification 2011, specific provision is made which includes 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 2023-24 is ₹ 300.00 lakh.

5. Support Science Seminar and Research on Rivers and Water Bodies

3435/00/800/07

Under this scheme, provision is made to carry out studies / research on polluted rivers and water bodies. The Budget Estimates for the year 2023-24 is ₹ 18.50 lakh.

6. Formation of Goa State Biodiversity Board

3435/00/800/08

Under this scheme, provision is made towards salaries, office expenses, conducting programmes for 'Conservation/Promotion' of Biological diversity and all other activities/purposes authorized under Biological Diversity Act, 2002 of the Goa State Biodiversity (GSBB). Also establish seed bank for preservation of germ plasm which is

endemic and endangered through GSBB. The Budget Estimates for the year 2023-24 is ₹ 600.00 lakh.

7. State Action Plan on Climate Change**3435/00/800/09**

India's National Action Plan on Climate Change outlines a national agenda for addressing climate related challenges through eight national missions (a) National Solar mission by means of promoting the development of solar energy (b) Enhanced energy efficiency whereby thrust is given to industries which develop energy efficient devices (c) Sustainable habitat whereby emphasis is laid down on use of efficient vehicles for transportation (d) National water mission with a goal to improve water quality (e) Sustaining Himalayan Ecosystem (f) Green India mission to plant various trees (g) Sustainable Agriculture through development of climate resilient crops (h) National mission on strategic knowledge for climate change whereby studies & documentation are the key factors for future planning. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

8. Goa State Wetland Authority**3435/00/800/10**

The Goa State Wetland Authority (GSWA) has been formed for the purpose of identification and notification of wetland in the State of Goa and address all issues, grievances and technical matters pertaining to Wetland Conservation and Management in Goa as required by Wetland (conservation and management) Rules, 2017, apart from performing the functions specified by the Government of India from time to time which includes defining strategies for conservation and wise use of Wetland, policy development, implementing regulatory frameworks, integrated management planning and implementation etc. Also to prepare a 'Brief Document' on wetland. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

9. Establishment of Goa State Pollution Control Board**3435/00/800/11**

Under this scheme, provision is made to undertake various projects towards polluted river stretches, solid waste, hazardous waste, Bio-medical waste, Online Consent Management & Monitoring System (OCMMS) software integrated with State Government Single Windows System under Ease of Doing Business. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

10. Formation of Goa-SEAC**3435/00/800/12**

Under this scheme, grants in aid is provided to the Goa State Environment Impact Assessment Authority (SEIAA)/Goa State Expert Appraisal Committee (SEAC) for conducting site inspection, remuneration to SEAC/SEIAA members for attending meetings/site visits and other administrative, legal and field cost, payment of hire vehicle etc. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

11. Setting up of Sfurti Cluster**3435/00/800/13**

Provision is made for State contribution for Sfurti scheme by Goa State Biodiversity Board as Implementing agency, to ensure timely preparation of DPR and timely execution of funds for developing herbal medicinal plants, spices cluster with indigenous species with livelihood linkages. The budget Estimates for the year 2023-24 is ₹ 10.00 lakh

DEMAND NO. 25

HOME GUARDS AND CIVIL DEFENCE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	4488.54
2071	Pensions and Other Retirement Benefits	12.00
Total		4500.54

Major Head – wise and Scheme – wise, Explanation

Major Head: 2070 – Other Administrative Services

1. Directorate of Civil Defence

2070/00/106/01

Civil Defence is a parallel line of Defence, primarily manned by civilians and to be utilized not only during war times but also during peace time. The main objective of Civil Defence is to save life, minimize damage to property and maintain continuity of production. Civil Defence Volunteers have been trained in different services namely first aid, rescue, casualty, evacuation, fire fighting, ambulance etc. and their services are utilized only in case of emergency for relief and rescue operations during natural/ man-made disasters such as floods, earthquakes, landslides, cyclone, tsunami, etc. Under this scheme, provision is made towards payment of Salaries, Wages, Rewards, Maintenance of non- I.T Equipments / Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office expenses, etc. The Budget Estimates for the year 2023-24 is ₹ 153.16 lakh.

2. Home Guards

2070/00/107/01

Home guards serve as auxiliary to the police and assist in maintaining internal security, assist the community in any kind of emergency, air raid, fire, flood, epidemic, promote communal harmony, give assistance to the administration in protecting weaker sections of the society, participate in socio economic and welfare activities, etc. Under this scheme, provision is made towards payment of Salaries, Rewards, Domestic travel expenses, Office expenses etc. The Budget Estimates for the year 2023-24 is ₹ 4335.38 lakh.

Major Head: 2071- Pensions and Other Retirement Benefits**1. Defined Contribution Pension Scheme****2071/01/117/01**

Under this Scheme, the provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 12.00 lakh.

DEMAND NO. 26

FIRE AND EMERGENCY SERVICES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	7916.11
2071	Pension and Other Retirement Benefits	600.00
CAPITAL		
4059	Capital Outlay on Public Works	2000.00
4070	Capital Outlay on Other Administrative Services	2403.00
	Total	12919.11

Major Head-wise and Scheme-wise, Explanation

Major Head: 2070 – Other Administrative Services

1. Fire Services

2070/00/108/01

Under this scheme, provision is made for payment of Salaries, Wages, Rewards, Outsourcing of DEOs / Jr. Stenos and Other Services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Maintenance of Cars and Vehicles, Domestic travel expenses, Office expenses, Rents, Rates, Taxes, Refreshment Charges, Entertainment / Gift Expenses, Stationery Expenses, Other Administrative Expenses, Supplies and Materials, POL, Advertising and Publicity, Minor Works, Professional Services, Telephone / Mobile Charges, Scholarships/Stipend, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges, and Other charges. The Budget Estimates for the year 2023-24 is ₹ 7809.58 lakh.

2. Ex-gratia payments to Fire Personnel

2070/00/108/05

The provision is required towards compensation to Fire Personnel under the scheme of Ex-gratia Lump Sum Compensation to the family of deceased Government Employee. The Budget Estimates for the year 2023-24 is ₹ 60.00 lakh.

3. State Disaster Response Force

2070/00/108/07

Under this scheme, provision is made to meet the expenditure on Disaster Management. Also provision is made for payment of Salaries, Office expenses, Refreshment Charges, Supplies and Materials and Other charges. The Budget Estimates for the year 2023-24 is ₹ 46.51 lakh.

4. Expanding & Modernization of Fire Services (Central Share 90%) 2070/00/108/08

Under this scheme, provision is made for Expansion and Modernization of Fire Services Stations in the State. A Token Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

5. Expanding & Modernization of Fire Services (State Share 10%) 2070/00/108/09

Under this scheme, provision is made for Expansion and Modernization of Fire Services Stations in the State. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

Major Head: 2071 – Pension and Other Retirement Benefits**1. Pension and Other Retirement Benefits 2071/01/117/01**

Under this scheme, provision is made for Government contribution towards National Pension System. A Token Budget Estimates for the year 2023-24 is ₹ 600.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works**1. Contribution to GSIDC-Construction Of Fire Stations 4059/01/051/05**

Provision is made towards contribution to GSIDC for re-designing and re-construction of existing building and additional constructions of new Administrative and Training block at Headquarters, Panaji and also for construction of Modern Fire Station Buildings at Bicholim & Valpoi. The Budget Estimates for the year 2023-24 is ₹ 2000.00 lakh.

Major Head: 4070 – Capital Outlay on Other Administrative Services**1. Up-gradation of Standard of Administration 4070/001/800/01**

The provision is made towards procurement of 01 Mini Water Tenders along with Equipments/Accessories on suitable chassis (Cuncolim Fire Station), Fabrication & supply of 03 Emergency Rescue Tenders along with Equipments/ Accessories on suitable chassis, 03 Mid-sized Water Tender along with Equipments/ Accessories on suitable chassis (01 each for Bicholim, Valpoi & Mapusa Fire Station), 01 Nos of Mini Water Tender along with Equipments/Accessories on suitable chassis for newly constructed Fire Station at Porvorim, 04 Utility Jeep for use of Fire Prevention Duty personnel in view of G-20 summit 2023, E-Tendering process for fabrication and supply of 01 Nos of 42 meters Turn Table Ladder along with Equipments/ Accessories on suitable chassis, 05 Utility Jeeps to be allotted to newly occupied post of ADO (3 Nos), DO (1 Nos) and DDF (1 Nos).

Also, provision has been made for 400 Fire Extinguishers, 10 Trussed Type Ladders, 40 Petrol Cutters, 03 Breathing Apparatus Compressors, 32 Body Warm Camera Systems, 04 Hydraulic Tools Comprising 01 Cutter, 01 Spreader, 01 Pump & 01 Lift bag.

The Budget Estimates for the year 2023-24 is ₹ 2403.00 lakh.

DEMAND NO. 27

OFFICIAL LANGUAGE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	344.00
2071	Pensions and other Retirement Benefits	50.00
2202	General Education	871.00
CAPITAL		
4059	Capital Outlay on Public works	900.00
	Total	2165.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2070 – Other Administrative Services

1. Department of Official Language

2070/00/119/01

Under this scheme, provision is made towards the Salary, Wages, Outsourcing of DEOs / Jr. stenos and Other services, Outsourcing of utility attendants, Maintenance of I.T. Equipments, Maintenance of non I.T. Equipments/ Machinery, Maintenance of Cars and other Vehicles, Domestic travel expenses, Office expenses, Publications, Refreshment Charges, Stationery Expenses, Other Administrative Expenses, Advertising and Publicity, Minor Works, Professional Services, Telephone / Mobile charges, Procurement of I.T. Equipments, Exhibition / fair expenses, Furniture Expenses, Electricity Charges, Water Charges and other charges. The Budget Estimates for the year 2023-24 is ₹ 344.00 lakh

Major Head: 2071 – Pension and other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under the scheme, the provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

Major Head: 2202 – General Education

1. Konkani Academy

2202/05/800/02

Under the scheme, grants are provided to the Goa Konkani Academy to carry out the activities and promotion of konkani language. The Budget Estimates for the year 2023-24 is ₹ 300.00 lakh

2. Marathi Academy**2202/05/800/03**

Under the scheme, grants are provided to the Goa Marathi Academy to carry out the activities for development and promotion of Marathi language. The Budget Estimates for the year 2023-24 is ₹ 300.00 lakh.

3. Grants to Dalgado Konkani Academy**2202/05/800/04**

Under the scheme, Provision is made towards upliftment and promotion of konkani language in roman script. The Budget Estimates for the year 2023-24 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 2023-24 is ₹ 95.00 lakh.

5. Rajbhas Prashikshan Evzonn**2202/05/800/07**

The Department is implementing training to the employees of Government & Government undertakings, etc. in official language in order to undertake the correspondence in official language. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

6. Scheme for Publication in Official Language Konkani and Marathi**2202/05/800/08**

Under the scheme, Department publishes books in konkani and marathi languages. The Goan writers are encouraged to submit the manuscript on various subjects such as Science & Technology, Finance, History, Mass Media Communication, Administration, Tourism, Sociology, Philosophy, etc. and after the scrutiny of manuscript by the Expert Committee the Government publishes the book. The writer is paid honorarium for this work. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

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

The Directorate has formulated two schemes under this scheme.

a) Bhasha Vikas Yojana: Under this scheme, financial support is extended 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.

b) Rajbhasha Jagruti Yojana: Under this scheme, programme is directly taken in schools, colleges and at other public forums. No grants are provided under the scheme. However, various programmes given the awarness of Official language as well as programmes conducted by the Department.

The Budget Estimates for the year 2023-24 is ₹ 30.00 lakh.

9. Language Research Cell:**2202/05/800/12**

Under the scheme, provision is made to establish “Language Research Cell” to preserve the Socio-Cultural identity of Goa. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

10. Bhasha Puraskar Yojana**2202/05/800/14**

The objective of the scheme is to bring out the hidden quality and scholastic works of the language scholars. For this purpose, honorary award is presented for:

1. Sanskrit language in the name of Late Shri. Durgaram Upadhe, Sanskrit scholar,
2. Konkani language in the name of Dnyanpeet awardee Late Shri. Ravindra Kelekar and
3. Marathi language in the name of Late Shri B. D. Satoskar to the renowned scholars of the concern languages. The Budget Estimates for the year 2023-24 is ₹ 15.00 lakh.

11. 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 konkani/marathi languages through their periodical issues. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

12. 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, Politics, Medicine, Sports, Education, Information & Technology, etc. in konkani to english and vice versa. The 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 2023-24 is ₹ 7.00 lakh.

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

Under this scheme, provision is made to take up various literacy, cultural activities, seminars, workshops, etc. for the promotion of konkani language. The Budget Estimates for the year 2023-24 is ₹ 25.00 lakh.

14. Grants to Konkani Parishad**2202/05/800/18**

Under this scheme, provision is made to undertake the activities for the convention, seminars and sammelans at National level. The Budget Estimates for the year 2023-24 is ₹ 14.00 lakh.

15. Animation and Documentation in Konkani Language**2202/05/800/19**

In order to frame compact scheme, the expert committee will be appointed and based on its recommendation schemes/programmes will be formulated. The Budget Estimates for the year 2023-24 is ₹ 30.00 lakh.

Major Head: 4059 – Capital Outlay on Public works**1. Construction of Bhasha Bhavan****4059/60/051/02**

Under this scheme, provision is made for construction of Bhasha Bhavan. The Budget Estimates for the year 2023-24 is ₹ 900.00 lakh.

DEMAND NO. 28

ADMINISTRATIVE TRIBUNAL

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2022-23 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	259.20
2071	Pension and other Retirement Benefits	18.00
Total		277.20

Major Head-wise and Scheme-wise, Explanation

Major Head: 2070 – Other Administrative Services

1. Administrative Tribunal

2070/00/800/01

Under this scheme, provision is made towards payment of salaries, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Cars and Other Vehicles, domestic travel expenses, office expenses, rent, rates & taxes, Refreshment Charges, Stationery Expenses, Professional services, Telephone / Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges and Water Charges. The Budget Estimates for the year 2023-24 is ₹ 259.20 lakh.

Major Head: 2071-Pension and other Retirement Benefits

1. Pension and other Retirement Benefits

2071/00/117/01

Under this scheme, provision is made towards payment of National Pension System Contribution. The Budget Estimates for the year 2023-24 is ₹ 18.00 lakh.

DEMAND NO. 29

PUBLIC GRIEVANCES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	176.00
2071	Pension and Other Retirement Benefits	10.00
Total		186.00

Major Head - wise and Scheme – wise, Explanation**Major Head: 2070 – Other Administrative Services****1. Department of Public Grievances****2070/00/800/01**

Under this scheme, provision is made towards payment of Salaries, Wages, Outsourcing of DEOs/Jr. Stenos and other services, Outsourcing of utility attendants, Maintenance of I.T equipments, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Stationery expenses, Telephone / mobile charges, Procurement of I.T. equipment, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 176.00 lakh.

Major Head: 2071 - Pension and other Retirement Benefits**1. Defined Contribution Pension Scheme****2071/01/117/01**

The provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

DEMAND NO. 30

Small Savings and Lotteries

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pension and other Retirement Benefits	10.00
2075	Miscellaneous General Services	381.00
2235	Social Security and Welfare	1870.00
Total		2261.00

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pension and other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

Major Head: 2075 - Miscellaneous General Services

1. Lotteries

2075/00/103/01

Under this scheme, online lottery and paper lottery are operated. The provision is made towards Salaries, Wages, Domestic travel expenses, Office expenses, Rents, Rates, Taxes, Advertisement & Publicity, Professional services and Other charges. The Budget Estimates for the year 2023-24 is ₹ 311.00 lakh.

2. Remuneration to Draw Committee

2075/00/103/02

Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2023-24 is ₹ 70.00 lakh.

Major Head: 2235 - Social Security and Welfare**1. Lotteries****2235/60/800/01**

The main objective of this scheme is to provide Grant-in-Aid assistance to Institute of Public Assistance (Provedoria) for incurring expenditure of 12 old age homes Orphanages, Carpentry workshop and Training-cum-production workshop for blind. Also the upgradation of the institutions under Institute of Public Assistance is taken up under this scheme. The Budget Estimates for the year 2023-24 is ₹ 1870.00 lakh.

DEMAND NO. 31

PANCHAYATS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	375.75
2515	Other Rural Development Programmes	24854.95
3451	Secretariat Economic Services	126.00
CAPITAL		
4515	Capital Outlay on Other Rural Development Programmes	10338.34
	Total	35695.04

Major Head – wise and Scheme – wise, Explanation**Major Head: 2071 – Pension and Other Retirement Benefits****1. Defined Contribution Pension Scheme****2071/01/117/01**

The provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 375.75 lakh.

Major Head: 2515 – Other Rural Development Programme**1. Project / Block Headquarters (North Goa)****2515/00/001/01**

Funds provided under this scheme are being utilized for payment of salaries to staff appointed in the Head Office of the Directorate located at Panaji & also for Block Development Offices appointed in the North Goa District. Apart from this funds are also utilized for Office expenses, Other charges, Rent, etc., required for smooth administration of the Office. The Budget Estimates for the year 2023-24 is ₹ 1686.25 lakh.

2. Project / Block Headquarters (South Goa)**2515/00/001/02**

Funds provided under this scheme are being utilized for payment of salaries to staff appointed in the Office of the Deputy Director of Panchayats located at South Goa & also for Block Development Offices appointed in the South Goa District. Apart from this funds are also utilized for Office expenses, Other charges, Rent, etc., required for smooth administration of the Office. The Budget Estimates for the year 2023-24 is ₹ 1026.50 lakh.

3. Training of Officials / Non Officials of Village Panchayats**2515/00/003/02**

Under this scheme, training is imparted to all the elected members including women members belonging to Schedule Castes, Schedule Tribes, Backward classes and co-opted members of Village Panchayats, field officials such as Village Panchayat Secretaries, Gram Sevaks, Associated women workers & Extensions Officers and Members / Officials of Zilla Panchayat to enable them to successfully perform their duties and implement and execute the Programmes / Schemes entrusted to them. Under 2nd component, 3 awards are given to the best performing Village Panchayats in 4 different categories.

The amount under professional services will be utilized for the purpose of availing assistance of professionals and experts for providing training to the Panchayat Raj Institution (P.R.I.) representatives and functionaries of the PRIs. The Budget Estimates for the year 2023-24 is ₹ 28.00 lakh.

4. Charges in connection with Panchayati Act, North Goa**2515/00/101/01**

Funds provided under this scheme are being utilized for meeting Establishment expenditure with regards to the offices of the BDOs functioning in North Goa. i.e payment of salaries to Panchayat Secretaries, other staff appointed etc. The Budget Estimates for the year 2023-24 is ₹ 900.00 lakh.

5. Assistance to Village Panchayats, North Goa**2515/00/101/04**

The scheme has been formulated in order to release matching grants to the Village Panchayats in North Goa in proportion to their tax collection. These are unconditional grants that can be utilized for any purpose by the Government. The Budget Estimates for the year 2023-24 is ₹ 249.24 lakh.

6. Charges in connection with Panchayat Act, South Goa**2515/00/101/05**

Under this scheme, funds are provided for meeting establishment expenditure with regards to the offices of the BDOs functioning in South Goa. i.e. payment of salaries to Panchayat secretaries, other staff appointed etc. The Budget Estimates for the year 2023-24 is ₹ 851.50 lakh.

7. Strengthening of Panchayati Raj Institutions**2515/00/101/06**

This scheme consists of 2 components:.

(a) Strengthening of Directorate of Panchayats and BDOs: Under this scheme, funds are being utilized for Establishment/Administrative purpose i.e. payment of salaries to staff appointed, etc.

(b) Strengthening of Mahila Mandals: Under this scheme, funds are being provided for releasing grants-in-aid to the Mahila Mandals in the State.

The Budget Estimates for the year 2023-24 is ₹ 1321.00 lakh.

8. Assistance to Village Panchayats, South Goa**2515/00/101/07**

The scheme has been formulated in order to release matching grants to the Village Panchayats in South Goa in proportion to their tax collection. These are unconditional grants that can be utilized for any purpose by the Government. The Budget Estimates for the year 2023-24 is ₹ 249.24 lakh.

9. Establishment to Zilla Panchayats, North Goa**2515/00/101/08**

Under this scheme, grants-in-aid are released to Zilla Panchayat Office, North-Goa as establishment/administrative grants for functioning of the Office. The Budget Estimates for the year 2023-24 is ₹ 498.48 lakh.

10. Establishment to Zilla Panchayats, South Goa**2515/00/101/09**

Under this scheme, grants-in-aid is released to Zilla Panchayats Office, South-Goa as establishment/administrative grants for functioning of the office. The Budget Estimates for the year 2023-24 is ₹ 498.48 lakh.

11. Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (N.G.)**2515/00/101/15**

Under this scheme, grant-in-aid is released towards the salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members to Village Panchayats in North Goa. The Budget Estimates for the year 2023-24 is ₹ 373.86 lakh.

12. Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (S.G.)**2515/00/101/16**

Under this scheme the Government releases Grant-in-Aid to Village Panchayats located in South Goa District for payment of Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members. The Budget Estimates for the year 2023-24 is ₹ 373.86 lakh.

13. Rural Garbage Disposal**2515/00/101/20**

Under this scheme, Village Panchayats affected by plastic garbage menace are eligible to get financial assistance from the Government to deal with such menace. 1) An amount of ₹ 2.00 lakh per annum is sanctioned to each Village Panchayat for the work of door to door collection, segregation and disposal of garbage including dry plastic garbage within jurisdiction. 2) An amount of ₹ 7.00 lakh is sanctioned to the Panchayats in the vicinity of Airport for disposal of garbage. 3) An amount of ₹ 5.00 lakh per annum is sanctioned to the Panchayats in the Costal belt and all the Panchayats in Tourism belt .4) An amount of ₹ 5.00 lakh per annum is sanctioned to all the sub-urban Panchayats that are nearby and located on the boundary of four major cities/municipalities i.e. Mapusa, Panaji, Margao, Ponda. 5) An amount of ₹ 3.00 lakh per annum is sanctioned to the Village Panchayats who have weekly Village Market and all the Panchayats whose annual income is upto ₹. 25.00

lakh. 6) An amount of ₹ 5.00 lakh has been sanctioned to the 10 best performing Village Panchayats.

The Budget Estimates for the year 2023-24 is ₹ 218.08 lakh.

**14. Computerization of Directorate and
Infogram system in Village Panchayats**

2515/00/101/21

Computerization of 191 Village Panchayats and the Office of the Directorate of Panchayats including the Offices of Dy. Director of Panchayats, Block Development Officers, Zilla Panchayat of North and South Goa has been completed. Financial provision has been made for purchase/repairs/maintenance of the computers. The Budget Estimates for the year 2023-24 is ₹ 23.00 lakh.

**15. Panchayat Mahila Evam Yuva Shakti
Abhiyan**

2515/00/101/22

Goa Panchayat Mahila Shakti Abhiyan (GPMSA) is implementing the Panchayat Mahila Evam Yuva Shakti Abhiyan (PMEYSA) Scheme of the Ministry of Panchayati Raj, Govt. of India, through the Department of Panchayati Raj & Community Development, Govt. of Goa, as a Nodal Agency.

The main objective of this scheme is to enable women Panchayats leaders to come together to articulate their problems as Women Panchayat leaders. They are also conducting sensitization and capacity building, workshops, conferences, camps, quizzes, contests, exhibitions, street plays, local-national-and international events at State, District and Village level for empowering the elected women representatives and elected youth representatives in collaboration with the Government Organization N.G.O.s and Self Help Groups. The Budget Estimates for the year 2023-24 is ₹ 12.50 lakh.

**16. Financial Assistance to weaker Panchayats
for payment of salaries**

2515/00/101/24

Since the inception of the Panchayati Raj System, the Panchayats employed their own staff and fixed their own salaries depending upon their own income. However the weaker Panchayats were unable to pay adequate salaries to their staff due to insufficient funds. Grants are provided to the Village Panchayats whose annual income is less than 10.00 Lakh for strengthening their administration. The Budget Estimates for the year 2023-24 is ₹ 934.65 lakh.

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

2515/00/101/25

Under this scheme, an amount of ₹ 25000/- shall be sanctioned for the purpose of constructing new house and ₹ 12500/- for repair of an existing house. Under this scheme, any person residing in the State of Goa since last 15 years and where the total income including that of his family from all sources does not exceed ₹ 1.50 Lakh and who does not own any house in

his/her own name is eligible to avail the benefits of this scheme. The Director of Panchayats is the sanctioning authority for the rural areas and the Director of Social Welfare is the sanctioning authority for urban areas. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

18. Swachh Bharat Mission Gramin**2515/00/101/34**

Under the Swachh Bharat Mission, the vision is to see that the State of Goa becomes open defecation free. Survey of households has been completed and required toilets will be constructed. The Budget Estimate for the year 2023-24 is ₹ 300.01 lakh.

19. Rashtria Gram Swaraj Abhiyan (A)**2515/00/101/35**

This scheme is a restructured Centrally Sponsored Scheme with a sharing ratio of 60:40. The broad intervention areas of the scheme are capacity building of PRIs including provision for infrastructure for panchayats as State component and mission mode project on e-panchayat and incentivization of Panchayats as central components. The Budget Estimate for the year 2023-24 is ₹ 150.00 lakh.

20. Rashtria Gram Swaraj Abhiyan (State Share)**2515/00/101/36**

Provision has been made for State Share of the Centrally Sponsored Scheme Rashtria Gram Swaraj Abhiyan. The Budget Estimate for the year 2023-24 is ₹ 50.01 lakh.

**21. Grants to Local Bodies under
Fifteenth Finance Commission****2515/00/101/38**

Under 15th Finance Commission, grants received in the form of Tied grants and untied grants sharing 50:50 equally. The emphasis is towards increasing the efficiency of capital assets already created and to add to the productivity and welfare. The Budget Estimate for the year 2023-24 is ₹ 6700.00 lakh.

22. Swachh Bharat Mission Gramin (State Share)**2515/00/101/39**

Provision has been made for State Share of the Centrally Sponsored Scheme Swachh Bharat Mission-Gramin. The Budget Estimate for the year 2023-24 is ₹ 0.01 lakh.

**23. Grants to Rural Local Bodies under
Fifteenth Finance Commission (Untied)****2515/00/101/40**

Under 15th Finance Commission, grants received in the form of untied grants emphasis is towards increasing the efficiency of capital assets already created and to add to the productivity and welfare. The Budget Estimate for the year 2023-24 is ₹ 3500.00 lakh.

**24. Grants to Local Bodies under
Fifteenth Finance Commission Health Grants** **2515/00/101/41**

To strengthen the health care system at the primary health care level are provided for the following: Urban Health and Wellness Centres (HWCs), building-less Sub Health Centres, PHCs, CHCs, Block Level Public Health Units, support for diagnostic infrastructure for the primary healthcare activities and conversion of rural Sub Health Centres and Primary Health Centres to HWCs. The Budget Estimate for the year 2023-24 is ₹ 0.01 lakh.

**25. Financial Assistance for Village Panchayats
for Infrastructure Development** **2515/00/102/08**

In order to enable the village Panchayats to undertake various developmental Programmes as envisaged in the XIth Schedule of the Constitution and also as per Schedule I & II to the Goa Panchayati Raj Act, the Government releases grant-in-aid to the Village Panchayat to carry out various infrastructure Developmental works in villages such as construction of roads, bridges, children's park, footpaths, Community Hall, compound walls cleaning and covering of drains, etc. The Budget Estimates for the year 2023-24 is ₹ 1090.42 lakh.

26. Scheduled Castes Development Scheme **2515/00/789/01**

Under this scheme grants are reserved for special Component Plan for Scheduled Castes, out of the funds budgeted for undertaking various developmental works (Rural Infrastructure development) by Village Panchayats and Zilla Panchayats individually as envisaged in the XIth Schedule of the Constitution and also as per Schedule I & II to Goa Panchayati Raj Act., 1994. The Budget Estimates for the year 2023-24 is ₹ 201.00 lakh.

**27. Assistance to Village Panchayats,
North Goa** **2515/00/789/02**

In order to enable the Village Panchayats to undertake various developmental programmes as envisaged in the XIth Schedule of the Constitution and also as per Schedule I & II of the Goa Panchayati Raj Act, the Government releases grant-in-aid to Village Panchayats which are identified as area for Schedule Caste dominated population to carry out various infrastructure development works in North Goa Village Panchayats. The Budget Estimates for the year 2023-24 is ₹ 41.88 lakh.

**28. Assistance to Village Panchayats,
South Goa** **2515/00/789/03**

In order to enable the Village Panchayats to undertake various developmental programmes as envisaged in the XIth Schedule of the Constitution and also as per Schedule I & II of the Goa Panchayati Raj Act, the Government releases grant-in-aid to Village Panchayats which are identified as area for Schedule Caste dominated population to carry out various infrastructure development works in South Goa Village Panchayats. The Budget Estimates for the year 2023-24 is ₹ 41.88 lakh.

**29. Establishment to Zilla Panchayats,
North Goa****2515/00/789/04**

Under this scheme, Government releases Grants-in-Aid to North Goa Zilla Panchayat which is identified as area for Schedule Caste dominated Population for Establishment/ Administrative grants for functioning of the Office. The Budget Estimates for the year 2023-24 is ₹ 83.76 lakh.

**30. Establishment to Zilla Panchayats,
South Goa****2515/00/789/05**

Under this scheme, Government releases Grants-in-Aid to South Goa Zilla Panchayat which is identified as area for Schedule Caste dominated population for Establishment/ Administrative grants for functioning of the Office. The Budget Estimates for the year 2023-24 is ₹ 83.76 lakh.

**31. Salaries to Sarpanch, Dy. Sarpanch
and Directly elected Panchayat
members, North Goa****2515/00/789/06**

Under this scheme, the Government releases Grants-in-Aid to Village Panchayats which are identified for Schedule Caste dominated population located in North Goa District for payment of salaries to Sarpanch, Dy.Sarpanch and directly elected Panchayat Members. The Budget Estimates for the year 2023-24 is ₹ 62.22 lakh.

**32. Salaries to Sarpanch, Dy. Sarpanch
and Directly elected Panchayat
members, South Goa****2515/00/789/07**

Under this scheme, the Government releases Grants-in-Aid to Village Panchayats which are identified for Schedule Caste dominated population located in South Goa District for payment of salaries to Sarpanch, Dy.Sarpanch and directly elected Panchayat Members. The Budget Estimates for the year 2023-24 is ₹ 62.22 lakh.

33. Rural Garbage Disposal**2515/00/789/08**

Under this scheme funds are provided by the Government to the Village Panchayats which are identified as Schedule Caste dominated population for Collection, transportation, segregation, storage, processing and disposal of garbage in the Panchayat Areas. The Budget Estimates for the year 2023-24 is ₹ 36.29 lakh.

**34. Financial Assistance to weaker
Panchayats for payment of Salaries****2515/00/789/09**

Provision has been made to the Schedule Caste dominated population which are identified by the Government. Under this scheme the Panchayats in order to cater to their needs has

employed their own staff and fixed their own salaries depending upon their own income. However, the weaker panchayats were unable to pay adequate salaries to meager income and lack of funds. The Budget Estimates for the year 2023-24 is ₹ 157.05 lakh.

**35. Financial Assistance to Village
Panchayats for Infrastructure
Development**

2515/00/789/10

In order to enable the Village Panchayats to undertake various developmental Programmes as envisaged in the XIth Schedule of the Constitution and also as per Schedule I & II of the Goa Panchayati Raj Act, the Government releases grant-in-Aid to the Village Panchayat with Schedule Caste dominated population which are identified by the to carry out various infrastructure developmental works in villages such as construction of roads, bridges, Children's park, footpaths, Community Hall, compound walls cleaning and covering of drains, etc. The Budget Estimates for the year 2023-24 is ₹ 183.22 lakh.

36. Scheduled Tribes Development Scheme

2515/00/796/01

Under this Scheme Grants are reserved for Tribal area Sub Plan, out of the funds budgeted for undertaking various developmental works (Rural Infrastructure Development) by Village Panchayats and Zilla Panchayats individually as envisaged in the XIth Schedule of the Constitution and also as per Schedule I & II to Goa Panchayati Raj Act., 1994. The Budget Estimates for the year 2023-24 is ₹ 902.00 lakh.

**37. Assistance to Village Panchayats,
North Goa**

2515/00/796/02

In order to enable the Village Panchayats to undertake various developmental programmes as envisaged in the XIth Schedule of the Constitution and also as per Schedule I & II of the Goa Panchayati Raj Act, the Government releases grant-in-aid to Village Panchayats which are identified as area for Schedule Tribe dominated population to carry out various infrastructure development works in North Goa Village Panchayats. The Budget Estimates for the year 2023-24 is ₹ 108.88 lakh.

**38. Assistance to Village Panchayats,
South Goa**

2515/00/796/03

In order to enable the Village Panchayats to undertake various developmental programmes as envisaged in the XIth Schedule of the Constitution and also as per Schedule I & II of the Goa Panchayati Raj Act, the Government releases grant-in-aid to Village Panchayats which are identified as area for Schedule Tribe dominated population to carry out various infrastructure development works in South Goa Village Panchayats. The Budget Estimates for the year 2023-24 is ₹ 108.88 lakh.

**39. Establishment to Zilla Panchayats,
North Goa****2515/00/796/04**

Under this scheme Government releases Grants-in-Aid to North Goa Zilla Panchayat which are identified as area for Schedule Tribe dominated Population for Establishment/ Administrative grants for functioning of the Office. The Budget Estimates for the year 2023-24 is ₹ 217.76 lakh.

**40. Establishment to Zilla Panchayats,
South Goa****2515/00/796/05**

Under this scheme, Government releases Grants-in-Aid to South Goa Zilla Panchayat which are identified as area for Schedule Tribe dominated Population for Establishment/ Administrative grants for functioning of the Office. The Budget Estimates for the year 2023-24 is ₹ 217.76 lakh.

**41. Salaries to Sarpanch, Dy. Sarpanch
and Directly elected Panchayat
Members, North Goa****2515/00/796/06**

Under this scheme, the Government releases Grants-in-Aid to Village Panchayats which are identified for Schedule Tribe dominated population located in North Goa District for payment of salaries to Sarpanch, Dy.Sarpanch and directly elected Panchayat Members. The Budget Estimates for the year 2023-24 is ₹ 163.32 lakh.

**42. Salaries to Sarpanch, Dy. Sarpanch
and Directly elected Panchayat
Members, South Goa****2515/00/796/07**

Under this scheme, the Government releases Grants-in-Aid to Village Panchayats which are identified for Schedule Tribe dominated population located in South Goa District for payment of salaries to Sarpanch, Dy.Sarpanch and directly elected Panchayat Members. The Budget Estimates for the year 2023-24 is ₹ 163.32 lakh.

43. Rural Garbage Disposal**2515/00/796/08**

Under this scheme, funds are provided by the Government to the Village Panchayats which are identified as Schedule Tribe dominated population for collection, transportation, segregation, storage, processing and disposal of garbage in the Panchayat Areas. The Budget Estimates for the year 2023-24 is ₹ 95.27 lakh.

**44. Financial Assistance to weaker
Panchayats for payment of Salaries****2515/00/796/09**

Provision has been made to the Schedule Tribe dominated populations which are identified by the Government. Under this scheme the Panchayats, in order to cater to their needs has

employed their own staff and fixed their own salaries depending upon their own income. However, the weaker panchayats were unable to pay adequate salaries to meager income and lack of funds. The Budget Estimates for the year 2023-24 is ₹ 408.03 lakh.

**45. Financial Assistance to Village
Panchayats for Infrastructure
Development**

2515/00/796/10

In order to enable the Village Panchayats to undertake various developmental programmes as envisaged in the XIth Schedule of the Constitution and also as per Schedule I & II of the Goa Panchayati Raj Act, the Government releases grant-in-Aid to the Village Panchayat with Schedule Tribe dominated population which are identified by the Government to carry out various infrastructure developmental works in villages such as construction of roads, bridges, Children's park, footpaths, Community Hall, compound walls cleaning and covering of drains, etc. The Budget Estimates for the year 2023-24 is ₹ 476.35 lakh.

Major Head: 3451 – Secretariat Economic Services

1. Office of the Directorate of Panchayats

3451/00/800/01

Most of the funds provided under this scheme are being utilized for payment of salaries to group "A" staff appointed in the Office of the Director of Panchayats. Apart from this, funds are also utilized for office expenses & other expenses required for smooth administration of the Office. The Budget Estimates for the year 2023-24 is ₹ 29.50 lakh.

2. State Finance Commission Division

3451/00/800/02

Under this scheme, the provision is made towards Salaries, travel, Office expenses, Administrative expenses, Advertisement and publicity and Other charges of the State Finance Commission Division. The Budget Estimates for the year 2023-24 is ₹ 96.50 lakh.

Major Head: 4515 – Capital Outlay on Other Rural Development Programmes

1. Buildings

4515/00/101/01

Provision is made for providing adequate office space to B.D.O. Offices etc. The Budget Estimates for the year 2023-24 is ₹ 65.00 lakh.

**2. Deendayal Infrastructure Development
Scheme**

4515/00/101/07

Under this scheme, the Govt. takes up the infrastructure project in every Panchayat amounting to ₹ 300.00 lakh and in deserving cases upto ₹ 350.00 lakh for one infrastructure project with prior approval of Finance Department. Provided that such cases shall not exceed more than 20% of the total consolidated proposals. The Panchayat has to submit the proposal to the

Directorate thought the BDO and Technical Cell of the Directorate to execute the project. Funds will be released to the contractor by Accounts Section with the approval of Directorate of Panchayat in 03 installments within 30 days.. The Budget Estimates for the year 2023-24 is ₹ 373.86 lakh.

3. Swatch Bharat Mission-Gramin (Central share) 4515/00/101/08

Under this scheme, the amount will be spent on construction of toilets in every Village Panchayat. The Budget Estimates for the year 2023-24 is ₹ 5000.00 lakh.

4. Swatch Bharat Mission-Gramin (State share) 4515/00/101/09

Provision made under this scheme, towards State share. The Budget Estimates for the year 2023-24 is ₹ 3333.34 lakh.

5. IHHLs (Swatch Bharat Mission) 4515/00/101/10

Under this scheme the Government provides Bio-Digester Toilets to Individual Household at subsidy rate in rural areas. The Budget Estimates for the year 2023-24 is ₹ 1340.00 lakh.

6. Deendayal Infrastructure Development Scheme 4515/00/789/01

Under this scheme, the Govt. takes up the infrastructure project in every Panchayat falling under Scheduled Caste dominated areas which are identified by the Government amounting to ₹ 300.00 lakh and in deserving cases upto ₹ 350.00 lakh for one infrastructure project with prior approval of Finance Department. The Budget Estimates for the year 2023-24 is ₹ 62.82 lakh.

7. Deendayal Infrastructure Development Scheme 4515/00/796/01

Under this scheme, the Govt. takes up the infrastructure project in every Panchayat falling under Scheduled Tribe dominated areas which are identified by the Government amounting to ₹ 300.00 lakh and in deserving cases upto ₹ 350.00 lakh for one infrastructure project with prior approval of Finance Department. The Budget Estimates for the year 2023-24 is ₹ 163.32 lakh.

DEMAND NO. 32

FINANCE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2885	Other Outlays on Industries and Minerals	650.00
CAPITAL		
4059	Capital Outlay on Public Works	38000.00
	Total	38650.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2885 – Other Outlays on Industries and Minerals

1. Interest Subsidy on loan disbursed by EDC **2885/60/800/01**
towards CMRY/NPA Assets

Under the scheme the Budgetary provision is made towards Interest Subsidy on loans disbursed by EDC Ltd., towards CMRY and MSME loan (Interest rebate under Modified Interest Rebate Scheme-2012 (MIRS-2012) for units located in backward talukas on 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 recently extended the interest rebate on loans to industry up to 31.3.2028 and modified the scheme offering additional interest rebate for units employing 20 or more Goans. The Budget Estimates for the year 2023-24 is ₹. 600.00 lakh.

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

Under the Scheme Budgetary provision is made towards Contribution to Corpus Fund under Exit Policy for distressed beneficiaries under CMRY scheme. The Budget Estimates for the year 2023-24 is ₹. 50.00 lakh.

Major Head: 4059– Capital Outlay on Public Works

1. Contribution to Goa State Infrastructure **4059/80/051/01**
Development Corporation

Provision is made towards contribution to Goa State Infrastructure Development Corporation for taking up various infrastructure projects in the State. The Budget Estimate for the year 2023-24 is ₹.38000.00 lakh.

DEMAND NO. 33

REVENUE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	271.00
2071	Pensions and Other Retirement Benefits	0.02
2235	Social Security and Welfare	122.00
2245	Relief on account of Natural Calamities	1697.20
CAPITAL		
4059	Capital Outlay on Public Works	100.00
	Total	2190.22

Major Head-wise and Scheme-wise, Explanation

Major Head: 2070 –Other Administrative Services

1. Salary Grants to Weaker Communitade Employees **2070/00/800/04**

Under this scheme, provision is made towards payment of Salaries as Grant in aid to the staff of weaker communitade employees of Administrator of Communitade North and South. The Budget Estimates for the year 2023-24 is ₹ 250.00 lakh.

2. Setting up of Communitade Commission **2070/00/800/05**

Under this scheme, provision is made towards Salaries and Office expenses. The Budget Estimates for the year 2023-24 is ₹ 1.00 lakh.

3. Fees charge under Goa Regularization of Unauthorized Construction Act, 2016 **2070/00/800/07**

Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

4. Maintenance expenses of State Emergency Operative Centre (SEOC) **2070/00/800/08**

Under this scheme, provision is made towards Maintenance of I.T. Equipments and Office expenses. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

Major Head: 2071 -Pensions and Other Retirement Benefits**1. Defined Contribution Pension Scheme 2071/01/117/01**

Under this scheme, provision is made towards Government Contribution to National Pension system. The Budget Estimates for the year 2023-24 is ₹ 0.02 lakh.

Major Head: 2235 – Social Security and Welfare**1. Rehabilitation of persons affected by
Development of various projects, etc. 2235/01/800/01**

Under the scheme, provision is made towards the payment of Salaries as Grant-in-aid to the Goa Rehabilitation Board. The Budget Estimates for the year 2023-24 is ₹122.00 lakh.

Major Head: 2245 – Relief on account of Natural Calamities**1. State Disaster Response Fund 2245/07/102/02**

Under the scheme, provision is made towards implementation of State Disaster Response Fund (SDRF) for three components i.e. Response and Relief (40%), recovery and reconstruction (30%), preparedness and capacity building (12.5%) including State share, the same is utilized as per the norms / guidelines of National Disaster Management Authority (NDMA) The Budget Estimates for the year 2023-24 is ₹ 1280.00 lakh.

2. State Disaster Mitigation Fund 2245/08/102/03

Under the scheme, provision is made towards utilization of funds under State Disaster Mitigation Fund. The Budget Estimates for the year 2023-24 is ₹ 320.00 lakh.

**3. 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 State Disaster Management Authority and District Disaster Management Authority 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 2023-24 is ₹ 37.00 lakh.

4. Incident Response System 2245/80/800/08

Under the scheme, provision is made towards training of State level Incident Response System. The Budget Estimates for the year 2023-24 is ₹ 2.00 lakh.

5. SDMA Website 2245/80/800/10

Under the scheme, provision is made towards maintenance and management of SDMA Website for clearance of bill pertaining to GEL. The Budget Estimates for the year 2023-24 is ₹20.00 lakh.

6. Sendai Framework for Disaster Risk Reduction**2245/80/800/11**

Under the scheme, provision is made towards Other charges. The Budget Estimates for the year 2023-24 is ₹ 38.10 lakh.

7. Capacity Building to Emergency Operation Centre**2245/80/800/12**

Under the scheme, provision is made towards Other charges. The Budget Estimates for the year 2023-24 is ₹0.10 lakh.

Major Head: 4059 – Capital Outlay on Public Works**1. Rehabilitation project under taken by
Goa Rehabilitation Board****4059/80/051/01**

Under this scheme, provision is made under same head to meet the expenditure on Construction works taken by the Goa Rehabilitation Board. The Budget Estimates for the year 2023-24 is ₹100.00 lakh.

DEMAND NO. 34

SCHOOL EDUCATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	9100.00
2202	General Education	203074.40
2203	Technical Education	297.55
2235	Social Security and Welfare	2.00
CAPITAL		
4202	Capital Outlay on Education, Sports, Art and Culture	6730.00
6202	Loans for Education, Sports, Art and Culture	200.00
Total		219403.95

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071- Pension and other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under the scheme, the provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 9100.00 lakh.

Major Head: 2202- General Education

1. Zonal Offices and Inspectorate of Education

2202/01/104/01

Under the scheme, provision is made towards Salaries, Maintenance of I.T. Equipments, Maintenance of non I.T. Equipments/machinery, Domestic travel expenses for teaching & non-teaching staff, Office expenses, Stationery expenses, Electricity charges and Water charges. The Budget Estimates for the year 2023-24 is ₹ 1484.50 lakh.

2. Government Primary Schools**2202/01/106/01**

Under the scheme, provision is made towards Salaries, Wages, Maintenance of I.T. Equipments, Maintenance of non I.T. Equipments/machinery, Domestic travel expenses for teaching and non-teaching staff, Office expenses, Rents, Rates, Taxes, Refreshment Charges, Stationery Expenses, Minor Works, Electricity Charges, Water Charges and Other Charges. The Budget Estimates for the year 2023-24 is ₹ 22475.40 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 and Office Expenses. The Budget Estimates for the year 2023-24 is ₹ 1920.50 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 2023-24 is ₹ 56.00 lakh.

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

Under the scheme, provision is made towards Salaries and Office expenses. The Budget Estimates for the year 2023-24 is ₹ 51.50 lakh.

6. Samagra Shiksha Abhiyan (Central Share 60%)**2202/01/106/10**

The Goa Samagra Shiksha Abhiyan is an Integrated Scheme of Primary/Elementary and Secondary Education for the overall development of the child, where different programmes/activities are conducted. The major objective is bridging Social and Gender gaps in School Education. This scheme also focuses on equity and quality, promoting, vocationalisation of Education and Strengthening of TEI (Teachers Educational Institution). It aims at providing benefits from Std. 1st to Std. 12th. 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 2023-24 is ₹ 4000.01 lakh.

7. Samagra Shiksha Abhiyan (State Share 40%)**2202/01/106/11**

Provision is made under this scheme towards State share of 40%. The Budget Estimates for the year 2023-24 is ₹ 2650.01 lakh.

8. Payment to Para Teachers and Other Staff**2202/01/106/12**

Under this Scheme, 500 Para Teachers were appointed in the State of Goa in the year 2006-07 under Goa Samagra Shiksha formerly Sarva Shiksha Abhiyan only for one academic year to support the regular teachers in the teaching of subjects like English, Mathematics, and EVS to improve the quality of Education through improved learning outcomes.

Out of which 128 are re-appointed with effect from 6th June 2022 to 31st May 2023 with consolidated salary of ₹ 39,015/- p.m. The nature of their employment is contractual. The Budget Estimates for the year 2023-24 is ₹ 850.00 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 and Office expenses. The Budget Estimates for the year 2023-24 is ₹ 121.50 lakh.

10. Grants to non-Government Primary Schools**2202/01/796/01**

Under the scheme, grants are provided to the non-Government Primary schools belongs to SC/ST region towards Salaries of the teaching and non-teaching staff. The Budget Estimates for the year 2023-24 is ₹ 3000.00 lakh.

11. Special Grants to Konkani/Marathi School**2202/01/796/04**

Under the scheme, Special Grant is provided to Aided Primary Schools imparting Primary Education in Konkani/Marathi in order to encourage the Primary Schools to impart Primary Education in mother tongue of the child i.e. Konkani/Marathi. The earlier scheme of Special Grant of ₹ 400/- per student, per month to Aided Primary Schools imparting Primary Education in Konkani/Marathi is discontinued and a new revised Pattern of Assistance for the Sanskrit Education is under Process. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

12. Grants to non-Govt. Primary Schools**2202/01/800/01**

The Directorate of Education has made the provision under Budget Head (Non Plan) towards the salaries for the teaching & non teaching staff of Non Government Primary Schools. The Budget Estimates for the year 2023-24 is ₹ 16980.00 lakh.

13. 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 to 1500 primary/upper primary students. The services of 108 local Self Help Groups / Mahila Mandal

and Parent Teacher Association which mainly include women are utilized for the cooking and distribution of meals like Bhaji Pav / Puri /Chapati. Nutritive value of meal is provided strictly in accordance with guidelines from Government of India.The Budget Estimates for the year 2023-24 is ₹ 1800.01 lakh.

14. 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 Outsourcing of Utility Attendants. The Budget Estimates for the year 2023-24 is ₹ 70.00 lakh.

15. State Institute of Education**2202/01/800/08**

Under the scheme, provision is made towards Salaries, Maintenance of I.T. Equipments, Maintenance of non I.T. Equipments/Machinery, Domestic travel expenses, Office Expenses, Refreshment Charges, Stationery Expenses, POL, Professional Services, Electricity Charges and Water Charges. The Budget Estimates for the year 2023-24 is ₹ 229.00 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 Budget Estimates for the year 2023-24 is ₹ 800.00 lakh.

17. Supply of Text/Note Books to EBC Students**2202/01/800/11**

Under the scheme, Free textbooks, notebooks were initially supplied to economically backward class students at Primary Stage under this scheme. Now Note Books are provided to all students enrolled in Std.II, III, and IV of Government Primary Schools and Government Aided Schools. Sets of Notebooks of 100 pages and 200 pages are provided. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

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

Initially this scheme was initiated to provide a scholarship of ₹ 400/- per annum which has been increased from the year 2013-14 to ₹ 2000/- per annum in order to appreciate the achievement of meritorious students and to boost their morale. The examination is conducted by SCERT for Std IV students of all categories. The Budget Estimates for the year 2023-24 is ₹ 30.00 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 Std I & Std III in aided and Government primary schools in order to check dropouts and to retain them in school. The Budget Estimates for the year 2023-24 is ₹ 40.00 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 excursion 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 2023-24 is ₹ 215.90 lakh.

21. Establishment of Sanjay Centre**2202/01/800/17**

The Sanjay Centre is an autonomous body and is financed by the State Government registered under Societies Act, 1860. The Directorate of Education provides annual grants with annual increase of 10% every financial year. Hence, financial assistance in the form of grant is provided to run the centre for the welfare of specially abled /differently abled children. The Budget Estimates for the year 2023-24 is ₹ 1800.00 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 2023-24 is ₹ 20.00 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 2023-24 is ₹ 100.00 lakh.

24. Student 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. The Sanctioned strength to Government & Government aided High Schools in Goa is 77 Counsellors and 19 Supervisors. The Counsellors and Supervisors are now handling the various issues related to Mental health, study matters. The Budget Estimates for the year 2023-24 is ₹ 300.00 lakh.

25. 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 2023-24 is ₹ 50.00 lakh.

26. Mid Day Meal for V-Xth Standard (State Share)**2202/01/800/26**

Under Mid Day Meal Scheme hot cooked food is provided to all the children (Gen, SC,ST) from Std. I to VIII of all Government and Government Aided schools by SHG's / Mahila Mandals and PTAs. The Budget Estimates for the year 2023-24 is ₹ 1400.01 lakh.

27. 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. Now the Scheme is being changed and a new pattern of assistance to the schools is under process. The Budget Estimates for the year 2023-24 is ₹ 600.00 lakh.

28. Purchase of Books for School Library**2202/01/800/34**

Under the scheme, Directorate of Education purchases the books, for distribution to the Government Schools. The main motto behind the purchase of books is to foster the reading habits among the School going children, as well as to give boost to local writers and publishers to produce good literature, for school going children. The Budget Estimates for the year 2023-24 is ₹ 30.00 lakh.

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

Under the scheme Students studying from V to X and income limit of the parents is ₹ 1, 50,000/- per year are eligible for the scheme. Maximum 20 awards are awarded to each Institution every year. Renewal of Scholarships is available upto the stage of Education. Rate of scholarship is ₹ 250/- per year to Std. V to Std.VII at the @ of ₹ 400/- per year to VIII to X. Students studying from X to graduation level and income limit of parent is ₹ 1,50,000/- per year are eligible for the scheme. Maximum 20 awards are awarded to each Institution every year. Rate of Scholarships is ₹ 750/- per year. The Budget Estimates for the year 2023-24 is ₹ 1.00 lakh.

30. Other Scholarship**2202/02/107/03**

Under the scheme, students studying in Colleges, Post Graduation level & Technical Professional Institutions are eligible. There is no limit for no. of awards to be awarded every year. The students have to produce receipts to claim full reimbursement. The Budget Estimates for the year 2023-24 is ₹ 120.00 lakh.

31. Government Higher Secondary Schools**2202/02/109/01**

Under the scheme, provision is made towards Salaries, Wages, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of non I.T. Equipments / machinery, Domestic travel expenses of teaching and non teaching staff, Office expenses, Refreshment charges, Stationery Expenses, Procurement of I.T. Equipments, Furniture

Expenses, Electricity Charges, Water Charges and Other Charges. The Budget Estimates for the year 2023-24 is ₹ 3092.45 lakh.

32. Government High Schools**2202/02/109/02**

Under the scheme, provision is made towards Salaries, Wages, Outsourcing of utility attendants, Maintenance of I.T. Equipments, Maintenance of non I.T. Equipments / machinery, Domestic travel expenses for teaching and non-teaching staff, Office expenses, Rent, Rates, Taxes, Refreshment charges, Entertainment / gifts expenses, Stationery Expenses, Supplies & Materials, Telephone / Mobile Charges, Procurement of I.T. Equipments & Other Charges. The Budget Estimates for the year 2023-24 is ₹ 13698.50 lakh.

33. Salary and Maintenance grants to non-Government Secondary School**2202/02/110/01**

Under the scheme, grants are provided towards maintenance to non-Government secondary schools. The Budget Estimates for the year 2023-24 is ₹ 71300.00 lakh.

34. 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 412 school complexes/super school complexes in the State. The scheme envisages of providing grants to school complexes for various activities. The Budget Estimates for the year 2023-24 is ₹ 32.60 lakh.

35. 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 2023-24 is ₹ 20500.00 lakh.

36. 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 2023-24 is ₹ 1.00 lakh.

37. 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 2023-24 is ₹ 11.00 lakh.

38. Samagra Shiksha Abhiyan (Central Share 60%)**2202/02/789/02**

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 concentrates on equity & quality, promoting vocationalisation of education and strengthening of TEI (Teachers Educational Institution). It aims at providing benefits from std 1st to std 12th. The said provision is made as per instruction from Ministry of Human Resource Development under this Budget Head. The Central Government gives 60% financial support. The Budget Estimates for the year 2023-24 is ₹ 20.01 lakh.

39. Mid Day Meal**2202/02/789/03**

Under the scheme, hot cooked food is provided to all the children (Gen, SC, ST) from std I to VIII of all government and government aided schools, by self help groups/mahila mandal and PTAs (Parents Teachers Association). Provision is made towards other charges. The Budget Estimates for the year 2023-24 is ₹ 40.00 lakh.

40. Samagra Shiksha Abhiyan (State Share 40%)**2202/02/789/02**

Provision is made under the scheme towards 40% State share. The Budget Estimates for the year 2023-24 is ₹ 13.31 lakh.

41. 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 2023-24 is ₹ 10.00 lakh.

42. Samagra Shiksha Abhiyan (Central Share 60%)**2202/02/796/02**

Goa Samagra Shiksha is a duly registered State implementing society for the sole purpose of implementing the Samagra Shiksha scheme of GOI, and registered under the aegis of the Department of Education of the State. The major objective is bridging social and gender gaps in the school education. The Central Government gives 60% financial Support. The Budget Estimates for the year 2023-24 is ₹ 100.01 lakh.

43. Mid Day Meal**2202/02/796/03**

Under the scheme, hot cooked food is provided to all the children (Gen, SC, ST) from std I to VIII of all government and government aided schools, by self help groups/mahila mandal and PTAs (Parents Teachers Association). Provision is made towards other charges. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

**44. Financial Assistance for ST children
for purchase of books and examination fees****2202/02/796/04**

Under the scheme, financial assistance is provided for the children belonging to scheduled tribes for purchase of books, examination fees and other expenditure which is beneficial for ST Childrens. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

45. Samagra Shiksha Abhiyan (State Share 40%)**2202/02/796/05**

The State Government gives 40% financial support under the Goa Samagra Shiksha Abhiyan. The Budget Estimates for the year 2023-24 is ₹ 66.67 lakh.

46. Salary and Maintenance Grants to non-Govt. Secondary Schools**2202/02/796/06**

Under this Scheme, provision is made for payment of Maintenance Grants based on annual audited statements to various non-Govt. Aided High schools belonging to SC/ST region. Payment of salaries of employees of non-Govt. Secondary schools belonging to SC/ST region. The Budget Estimates for the year 2023-24 is ₹ 15000.00 lakh.

47. Grants to Higher Secondary Schools**2202/02/796/07**

Under this Scheme, provision is made towards expenditure on Salaries of the employees and expenditure on the Maintenance Grants of the GIA Institution under Tribal Areas. The Budget Estimates for the year 2023-24 is ₹ 4500.00 lakh.

48. Vocational Guidance at +2 Stage**2202/02/796/08**

Vocational Courses cater to the requirement of the dropout students of both Secondary and Higher stages. Under this scheme, the pre-vocational subjects such as Elements of Home Science, Elements of Agriculture and Elements of Engineering, are introduced. These subjects are introduced in secondary schools. The students of Std.IX and X can opt for one (01) pre-vocational subject instead of Science /Social Science / Mathematics when he/ she finds difficult to understand the concept. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

49. Grants for Transport Support to Children in School and KTC**2202/02/796/09**

The scheme intends to provide proper transport facilities and support to the students studying in Government High School and Higher Secondary schools to achieve an objective

of arresting the rate of dropout among the school going children and enhance reception capacity of the quality education. The Budget Estimates for the year 2023-24 is ₹ 300.00 lakh.

50. Board of Seconadry Education**2202/02/800/02**

Under the scheme, provision is made towards salaries, domestic travel expenses and grants for the teaching and non teaching staff of Goa Board. The Budget Estimates for the year 2023-24 is ₹ 90.50 lakh.

51. Vocational Guidance at + 2 Stage (A)**2202/02/800/03**

The main objective of the scheme is to provide diversification of educational opportunities and enhance individual employability, reduce mismatch between the demand and supply of skilled manpower as an alternative for those pursuing higher education and remaining unemployed. Vocational Education, is a distinct scheme which intends to prepare students for identified occupations, so as to create areas of self employability. These courses are provided in the higher secondary schools along with general stream subjects. The Budget Estimates for the year 2023-24 is ₹ 30.00 lakh.

52. Institution of Academic Excellence**2202/02/800/04**

Under this scheme, grants are provided for academic excellence in governance and to encourage and motivate in achieving greater heights of excellence. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

53. Vocational Guidance at +2 Stage**2202/02/800/08**

Under the scheme, provision is made towards salaries, grant-in-aid and other charges of Governmnet higher secondary schools towards vocational guidance at +2 stage. The Budget Estimates for the year 2023-24 is ₹ 5200.00 lakh.

54. 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 2023-24 is ₹ 1.00 lakh.

**55. Grants for Transport support to Children
in schools and KTC****2202/02/800/21**

Under the scheme 410 buses have been provided through Directorate of Education to Govt. Aided High Schools/Higher Secondary/Special Schools and 86 buses have been provided through K.T.C. to Govt High Schools & Higher Secondary Schools in the State of Goa. The provision is made to incur expenditure towards salary of driver and attendant, diesel and maintenance of the buses. The Budget Estimates for the year 2023-24 is ₹ 2001.00 lakh.

56. Pedagogical Training and R&D Hub**2202/02/800/22**

Under the scheme, District Institute of Education and Training, Alto-Porvorim is the oldest teacher's training college for the Preservice and the Inservice teachers of Elementary School Education in the State of Goa. Inclusive Education, Art Integrated learning, Innovative teaching practices such as collaborative learning, Integrated approach to learning, joyful and child-centric approach to education is practiced. Role play, songs, poetry, discussions, brainstorming, quiz, puppetry etc are used as a part and parcel of pedagogy. In the pandemic times, the online class mode included the judicious use of multimedia. All the scholastic and co-scholastic activities are holistically assessed by means of continuous Comprehensive Evaluation. In the current year, a research is proposed in the sphere of ECCE. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

57. 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 2023-24 is ₹ 300.00 lakh

58. 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.X. Nutritive value of meal is provided strictly in accordance with guidelines from Government of India. The State Government provides nutritious and healthy food to the school children as per the choice of the parent and likes and dislikes of the students. The Budget Estimates for the year 2023-24 is ₹ 1600.00 lakh.

59. Mhaji Lab Bari Lab**2202/02/800/26**

Under this scheme, A lab is extremely essential to the teaching and learning of various subjects. A well equipped laboratory will help in understanding the concepts with clarity. Learning by doing is the best method of learning. This can be achieved by having a well equipped laboratory. This will help students to get opportunity to work with tools and equipments to understand various concepts of Science, Technology, Engineering, Mathematics, Computers. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

60. 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 2023-24 is ₹ 3.50 lakh.

**61. 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 2023-24 is ₹ 50.00 lakh.

62. Wired Internet Scheme for Remote Schools

2202/02/800/32

Government of Goa, with its ambitious plan to provide internet connectivity to every household had laid down optical fibre throughout the length and breadth of the State. The Department of Information Technology (DoIT) with its scheme of providing broad-band internet connectivity had rolled out GBBN in all the Talukas and through this internet connectivity reached to all taluka headquarters and at all block levels. However, due to geographical terrain of the State wherein Internet connectivity could not be provided, the DoE along-with Directorate of Tribal Welfare and DoIT plans to provide wired Internet scheme for remote Schools.

This scheme will cover schools in remote villages located in hilly regions, valleys and in deep forests and swampy areas like Netorlim, Verlem, Tuduo in Sanguem. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

63. 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). At present the scheme is known as Cyberage Student Scheme. The scheme is on hold due to technical and administrative difficulties. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

64. Upgradation and Strengthening of Goa Board**2202/02/800/34**

Under this Scheme, 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 2023-24 is ₹ 900.00 lakh.

65. Mukhyamantri Vasishtha Guru Puraskar**2202/02/800/40**

Under this Scheme, Mukhyamantri Vasishtha Guru Puraskar will be awarded to 15 Teachers every year with cash prize of Rs.1,00,000/- The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

66. Bhau Daji Laad School of Academics Excellence**2202/02/800/41**

Under this Scheme, an online school will be established to provide gifted school students from all Economic backgrounds, identified through a special exercise thereby creating environment to get accelerated learning through a challenging academically advanced curriculum. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

67. Mukhyamantri Vidhya Sahayya**2202/02/800/42**

This scheme is to empower Government Schools in the State of Goa by providing support for infrastructure and other required volunteers services and school education. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

68. Eradication of Illiteracy**2202/04/200/01**

Under this Scheme, provision is made towards, Salaries and Domestic travel expenses for the teaching and non-teaching staff under Adult Education. The Budget Estimates for the year 2023-24 is ₹ 192.50 lakh.

**69. 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 2023-24 is ₹ 5.00 lakh.

70. New India Literacy Programme (Central Share 60%)**2202/04/200/03**

New India Literacy Programme (NILP) is proposed to be implemented during financial year 2022-27 in line with National Education Policy 2020 to achieve 100% literacy in the State by 2030. New India Literacy Programme is a Centrally Sponsored Scheme with funds sharing in the ratio of 60:40. The fund flow will be through Public Financial Management System (PFMS) and State treasuries.

The said Scheme focuses on 15+ age group of non-literates in the State. A survey app developed by the Ministry will help in identifying the non-literates in the State. The said Scheme will involve participation of school students registered under UDISE. The Budget Estimates for the year 2023-24 is ₹ 23.00 lakh.

71. New India Literacy Programme (State Share 40%)**2202/04/200/04**

Provision is made towards 40% of State Share under the scheme. The Budget Estimates for the year 2023-24 is ₹ 15.00 lakh.

72. Development of Sanskrit Education**2202/05/103/01**

Sanskrit is one of the ancient languages of India and is considered as the mother of all Indian languages. The main objective of this Scheme is to make traditional study of Sanskrit more purposeful and to bring about fusion between traditional and modern system of Sanskrit Education. To promote the language the State Government provides financial assistance to registered and affiliated organizations involved in various programmes for development and propagation of Sanskrit.

The Directorate of Education, Porvorim, pays the amount of salary of staff, maintenance grants to the respective institution, based on the Audited Statement submitted by the institutions receiving grants. During academic year 2022-23, six institutions are benefitted under the scheme. A new revised Pattern of Assistance for the Sanskrit Education is under process. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

73. Directorate of Education**2202/80/001/01**

Under the scheme, provision is made towards Salaries, Maintenance of I.T. Equipments, Maintenance of Non- I.T. Equipments / Machinery, Maintenance of Cars and other Vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Entertainment / Gift expenses, Stationery expenses, Supplies & Materials, POL, Advertising & Publicity, Professional Services, Telephone/ Mobile Charges, Procurement of I.T. Equipments, Electricity Charges and other charges. The Budget Estimates for the year 2023-24 is ₹ 1419.01 lakh.

74. 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 2023-24 is ₹ 1.00 lakh.

75. 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 2023-24 is ₹ 2.00 lakh.

Major Head: 2203 – Technical Education**1. Govt. Technical High School at Mapusa, Panaji****2203/00/103/01**

Under the scheme, provision is made towards Salaries, Wages, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non- I.T. Equipments / Machinery, Domestic travel expenses, Office expenses, Stationery Expenses, Supplies & Materials, Professional Services, Electricity Charges, Water Charges and other charges. The Budget Estimates for the year 2023-24 is ₹ 196.55 lakh.

2. Government Multipurpose High School at Margao**2203/00/103/02**

Under the scheme, provision is made towards Salaries, Office Expenses, Stationery Expenses, Electricity Charges and Water Charges. The Budget Estimates for the year 2023-24 is ₹ 101.00 lakh.

Major Head: 2235 – Social Security and Welfare**1. Aided School Teachers -G.P.F****2235/60/104/01**

Under the scheme, provision is made towards the benefit to the deposit linked scheme to the teaching and non teaching staff of the aided schools. The Budget Estimates for the year 2023-24 is ₹ 2.00 lakh.

Major Head: 4202 – Capital Outlay on Education, Sports, Art & Culture**1. Building (Directorate of Education)****4202/01/202/05**

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 2023-24 is ₹ 20.00 lakh.

2. Construction of SCERT Building through G.S.I.D.C**4202/01/800/05**

Under the scheme, the State Institute of Education and Training (SIE) was upgraded to State Council of Educational Research and Training (SCERT) in the year 2006 because the functions of SIE were limited and so there was a need to establish the SCERT in the order to bring in qualitative improvement in the education scenario in the State. 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 Education. A new State of Art building of SCERT has been inaugurated in 2016 and made fully functional. The total cost incurred is ₹ 2600.00 lakh with sharing pattern of (GOI) 75:25 (State).

The premises of the said building has also been occupied by G.E.D.C. , Directorate of Higher Education, NITTR (National Institute of Technical Training and Research) on a temporary basis. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

3. Annuity contribution to GEDC towards repayment of infrastructure loan cum grant**4202/01/800/07**

Under this scheme, the Revised Infrastructure Loan cum Grants scheme is to finance in the form of loan, to the Government Aided Educational Institutions for the purpose of their upkeep and maintenance and upgrade the existing facilities. Primary schools more than 5 years old can avail a loan of maximum ₹ 50.00 lakhs, Secondary schools more than 5 years old can avail a loan of maximum ₹ 100.00 lakhs and Higher Secondary schools more than 5 years old can avail a loan of maximum ₹ 200.00 lakhs.

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 2023-24 is ₹ 700.00 lakh.

4. 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 2023-24 is ₹ 5000.00 lakh.

5. Infrastructure work for Sanjay Centre for Special Education**4202/01/800/13**

It is an autonomous body with 100% funding by the State Government and is registered under the Societies Act, 1860. The Directorate of Education provides financial assistance in the form of annual grants to run the Centre for the welfare of Specially abled/differently abled Children. The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh.

Major Head: 6202 – Loans for Education, Sports, Art and Culture**1. Infrastructure Loan Cum Grants
Scheme for Special School****6202/01/202/01**

Under the scheme, provision is made towards infrastructure work of Sanjay Centre for a special education. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

DEMAND NO. 35

HIGHER EDUCATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	450.00
2202	General Education	55405.71
2205	Art and Culture	560.00
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	2500.00
Total		58915.71

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071- Pension and other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 450.00 lakh.

Major Head: 2202 – General Education

1. Directorate of Higher Education

2202/03/001/01

Under the scheme, the necessary posts of technical and administrative staff are being filled up in the department. Provision is made towards Salaries, Wages, Outsourcing of DEOs/Jr. Stenos and other Services, Outsourcing of Utility Attendants, maintenance of I.T. Equipment's, maintenance of non I.T. equipment's/ Machinery, maintenance of cars & other vehicles, Refreshment charges, Entertainment/Gift expenses, Stationery expenses, Telephone/mobile charges, Procurement of IT equipment's, Exhibition/Fair expenses, Furniture expenses, electricity, domestic travel expenses, office expenses, other administrative expenses, Advertising & publicity, professional services and other charges. The Budget Estimates for the year 2023-24 is ₹ 1507.00 lakh.

2. Goa Scholar Scheme

2202/03/001/03

Under this Scheme, Government has introduced a revised scheme called the "Manohar Parrikar Goa Scholars Scheme" with the objective (i) to promote pursuit of post-graduate and doctoral studies by talented younger population of Goa by recognizing the meritorious and outstanding candidates by providing Scholarships. (ii) to encourage the students for taking

admission in India and abroad in reputed Institutions and to motivate them to take up cutting-edge research. (iii) to boost the efforts of the State in promoting quality education, research and innovation. (iv) Selected scholars are paid scholarships worth US Dollars 25,000 for studies outside the country and for studies in India worth ₹ 8.00 lakh. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

**3. 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 scheme envisages to take care of such children from their undergraduate course to post graduate course in the areas of General Education and Technical Education. The Budget Estimates for the year 2023-24 is ₹5.00 lakh.

4. Setting up of Modern Library

2202/03/001/08

Under the scheme, provision is made for setting up of Modern Library. The Budget Estimates for the year 2023-24 is ₹ 51.00 lakh.

5. Goa University

2202/03/102/01

Under this Scheme Salary and Non salary Grants are released to Goa University on various items of expenditure and to carry out ongoing works and projects, fully approved by Government. The Budget Estimates for the year 2023-24 is ₹ 9000.00 lakh.

6. Special Assistance to Goa University

2202/03/102/02

Under this Scheme, Non salary Grants are released to Goa University on various items of expenditure and to carry out ongoing works and projects, fully approved by Government. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

7. Government Colleges

2202/03/103/01

The State has seven Government Colleges at the degree level in faculty of Arts, Science, Commerce, Music and Home Science with the aim to encourage degree colleges coming up in remote areas of the State so as to promote higher education in the backward areas. The Budget Estimates for the year 2023-24 is ₹ 10238.20 lakh.

**8. State Council for Hr. Educ./State
Awards for Meritorious College Teachers**

2202/03/103/02

The Government of India has launched a unique programme for promoting higher education in India. This programme is called as Rashtriya Uchhatar Shiksha Abhiyan (RUSA). The funding for RUSA will be monitored through State Council for Higher Education. The State Government has already constituted the State Council for Higher Education under chairmanship of Hon'ble Chief Minister of Goa. The Budget Estimates for the year 2023-24 is ₹ 415.00 lakh.

**9. 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 2023-24 is ₹ 5.00 lakh.

**10. Academic Develop. 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 2023-24 is ₹ 49.50 lakh.

11. State Award for meritorious teachers & Institute**2202/03/103/06**

The scheme has been formulated to identify and recognize outstanding teachers in higher education and to motivate the State awardees to further enhance their performance. Every year, four outstanding College/University teachers will be bestowed State Teacher Awards for Excellence. The award consists of a cash prize of ₹ 3.00 lakh each and a citation. The Budget Estimates for the year 2023-24 is ₹ 30.00 lakh.

12. Salary Grants to Aided Colleges**2202/03/104/01**

Altogether, 30 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 2023-24 is ₹ 23260.00 lakh.

13. Maintenance Grants to Aided Colleges**2202/03/104/03**

This scheme is designed to finance Non-Government Aided Colleges for the purpose of maintenance & upgradation of existing facilities, for construction of new building/reconstruction of existing building. The Budget Estimates for the year 2023-24 is ₹ 977.00 lakh.

14. Salary Grants to skill based Institutions**2202/03/104/05**

Under this Scheme, provision is made towards providing salary grants to skill based institutions. The Budget Estimates for the year 2023-24 is ₹ 150.00 lakh.

15. Maintenance Grants to Skill based Institutions**2202/03/104/06**

Under this Scheme, provision is made towards providing maintenance grants to skill based institutions. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

16. Setting up of Incubation Centres**2202/03/104/07**

Under the scheme, assistance is provided to the potential innovators and start-ups (either from the Goa State or in partnership with people from other States) in the area of human & animal health care, diagnostics, agriculture, pharmaceuticals, biological product development and allied areas. Provision is made to provide required office space and essential facilities such as office furniture, computer, printer, photocopying, internet, secretarial assistance etc. and analytical, production, testing and product purification facilities. Provision is also made for mentoring & technical guidance (wherever required) and handholding to develop into an entrepreneur. The Budget Estimates for the year 2023-24 is ₹ 255.00 lakh.

17. Special Grants to Higher Education Institute**2202/03/104/08**

Under this Scheme, provision is made towards Grant-in-aid. The Budget Estimate for the year 2023-24 is ₹ 500.00 lakh

18. Scheduled Caste Development Scheme**2202/03/789/01**

This scheme is framed in order to provide free access to every SC student, to the institution of higher learning. The Budget Estimates for the year 2023-24 is ₹ 59.00 lakh.

19. Scheduled Tribes Development Scheme**2202/03/796/02**

This scheme is framed in order to provide free access to every ST student, to the institution of higher learning. The Budget Estimates for the year 2023-24 is ₹ 39.00 lakh.

20. State Council for Hr.Educ./State Awards for meritorious College Teachers**2202/03/796/05**

Provision is made under Tribal Area sub-plan for the scheme. The Budget Estimate for the year 2023-24 is ₹ 24.00 lakh.

21. Salary Grants to the Aided Colleges**2202/03/796/06**

Provision is made under Tribal Area sub-plan for the scheme. The Budget Estimate for the year 2023-24 is ₹ 3240.00 lakh.

22. Maintenance Grants to the Aided Colleges**2202/03/796/07**

Provision is made under Tribal Area sub-plan for the scheme. The Budget Estimate for the year 2023-24 is ₹ 133.00 lakh.

23. Rashtriya Uchhatar Shiksha Abhiyan (RUSA)**2202/03/796/08**

Under the Rashtriya Uchhatar Shiksha Abhiyan (RUSA) was formulated during the 12th Plan which the National Development Council (NDC) had approved. The key objective of

RUSA is to make Higher Education more relevant to the Global needs and to remove inequities in access to education amongst various social groups. The funding will be provided in the (Centre: State) ratio of 60:40. The Budget Estimate for the year 2023-24 is ₹ 144.00 lakh.

24. Starting of B.Ed. Special Education Course **2202/03/800/01**

The 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 2023-24 is ₹ 6.00 lakh.

25. Scheme to provide Financial support for conducting and attending Conference/Workshop & Seminars **2202/03/800/03**

Under the scheme, grants to NGO's is provided 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 2023-24 is ₹ 125.00 lakh.

26. Establishment of Smart Classroom in Colleges **2202/03/800/12**

Provision is made under Grant-in-Aid. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

27. Grants for Development of Laboratories **2202/03/800/15**

Under the scheme, Government has provided a one time grant of ₹ 2.00 lakh each to the science laboratories in the colleges and ₹ 50,000/- each for all science higher secondary schools for development of laboratories. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

28. 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 Goa Education Development Corporation (GEDC) towards release of loan to the eligible students under the scheme "Interest Free Education Loan". The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

29. Popularization of Science Education **2202/03/800/19**

The Scheme is formulated to promote the Science Education. Under the scheme, students securing 75% and above marks at Std. XIIth exam and seeking admission to B.Sc. course is entitled for ₹ 2000/- pm plus grant of ₹ 5000/- p.a. towards purchase of books, journals and equipment's subject to production of fee receipt and relevant expenditure certificate. For the renewal of the scholarship, a student should secure minimum of 60% at First year/Second year B.Sc. course and should have passed their exam in one and same sitting. There is also financial support for Project Proposals wherein any college teacher who submits a research

project related to Science and Technology as applicable to Goa, a maximum grant of ₹ 5.00 lakh is applicable. The Budget Estimates for the year 2023-24 is ₹ 70.00 lakh.

30. 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 defense careers. Very few Goans prefer to join defense 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 2023-24 is ₹ 2.00 lakh.

31. Grants for Bursery Scheme

2202/03/800/25

Under this scheme, financial assistance to needy and meritorious students will be granted towards fees paid for various course under Higher and Technical Education. All the graduate and post graduate students, whose annual income of both parents/guardian taken together is less than ₹ 3.00 lakh shall be eligible to receive benefits under the scheme. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

32. Rashtriya Uchchatar Shiksha Abhiyan (RUSA)

2202/03/800/26

This is a Centrally Sponsored Scheme with an objective to make higher education more relevant to the Global needs 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 2023-24 is ₹ 1200.01 lakh.

33. 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. Under the scheme recurring grants released to GEDC as per the pattern of assistance. The Budget Estimates for the year 2023-24 is ₹ 265.00 lakh.

34. Engaging Resourceful Retired Teachers

2202/03/800/29

Under this Scheme 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 2023-24 is ₹ 80.00 lakh.

35. Training and Human Resources Development

2202/03/800/31

Under this scheme, training programs are conducted in order to train the teaching and non-teaching staff of aided and Government colleges. The Budget Estimates for the year 2023-24 is ₹ 35.00 lakh.

36. Establishment of State Research Foundation**2202/03/800/37**

This scheme is established in order to promote and develop world-class research infrastructure accessible to all Higher Education in the State of Goa. The Budget Estimates for the year 2023-24 is ₹ 550.00 lakh.

**37. Establishment of State Massive Open
Online Courses (MOOC) Platform****2202/03/800/38**

To promote e-learning through MOOCs at National & International level, Government proposes to generate e-content using resources from Higher Education Colleges. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

38. Implementation of New Education Policy (NEP)**2202/03/800/39**

In order to implement NEP 2020 and to prepare the road map for the state of Goa at Higher Education level five sub committees were constituted. The sub committees have submitted the reports to bring about necessary reforms at Higher Education level. The Budget Estimates for the year 2023-24 is ₹ 221.00 lakh.

39. Establishment of Research Chairs**2202/03/800/40**

In order to provide well-equipped centre of learning to intellectuals, academicians and students to undertake studies and research with an intension to understand, assess and disseminate ideas and thoughts of great personalities. The chairs will also undertake research that would strive to develop appropriate methodologies to translate their ideas into practical proposition and policy instruments. The Budget Estimates for the year 2023-24 is ₹ 150.00 lakh.

**40. Rashtriya Uchchatar Shiksha Abhiyan
Scheme (RUSA) (State Share)****2202/03/800/41**

Provision is made towards State share under the scheme. The Budget Estimates for the year 2023-24 is ₹ 800.00 lakh.

Major Head: 2205 – Art and Culture**1. Goa College of Music****2205/101/01**

The Music college is affiliated to Goa University and is implementing professional training in Indian classical music for disciplines such as Vocal, Sitar, Tabla and Harmonium for four years full time Professional Degree course in music leading to Bachelor in performing Arts. The Budget Estimates for the year 2023-24 is ₹ 560.00 lakh.

Major Head: 4202 – Capital Outlay on Education, Sports, Art and Culture**1. Upgradation/Renovation of Government Colleges by GSIDC 4202/01/203/05**

Under this Scheme, 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 2023-24 is ₹ 1300.00 lakh.

2. Upgradation of Higher Education Building 4202/01/203/06

Under this scheme, provision is made towards renovation and construction work of Higher Education building at Porvorim. The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh.

3. Upgradation/Renovation of Government Colleges by GSIDC 4202/01/796/01

Provision is made under Tribal Area Sub-Plan towards the scheme. The Budget Estimate for the year 2023-24 is ₹ 200.00 lakh.

DEMAND NO. 36

TECHNICAL EDUCATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	120.00
2203	Technical Education	9518.27
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	7.26
Total		9692.22

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 – Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, the provision is made towards Government contribution to National Pension System. The Budget Estimate for the year 2023-24 is ₹ 120.00 lakh.

Major Head: 2203 – Technical Education

1. Technical Education Cell

2203/00/103/01

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 and allowances to the staff, Office expenses and Minor works. The Budget Estimates for the year 2023-24 is ₹ 162.00 lakh.

2. Strengthening of Directorate of
Technical Education

2203/00/103/09

The objective of the scheme is to uplift the standards of technical education in Goa and exercise administrative control over Technical Institutions under Directorate of Technical Education, Government as well as Government aided both Degree and Diploma Courses.

Under this Scheme provision is made towards Salaries, Outsourcing DEO,s/Jr. Stenos and Other Services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments/Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Supplies and Materials, POL, Advertising and Publicity, Professional Services, Telephone/Mobile Charges, Grant-in-aid, Grant-in- aid (Salaries), Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges, Other Charges. The Budget Estimates for the year 2023-24 is ₹ 3555.20 lakh.

3. Implementation of Scheme of Community Polytechnic**2203/00/103/11**

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. Provision is made towards Outsourcing of DEO's/ Jr. Stenos and Other Services and Grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 50.01 lakh.

4. CM-CARES Scheme for Coding and Robotics**2203/00/103/12**

The Objective of the scheme is to facilitate Coding and Robotics Education across the school level population in Goa. Provision is made towards Outsourcing DEO,s/Jr. Stenos and other services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments/Machinery, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Supplies and Materials, Advertising and Publicity, Professional Services, Procurement of I.T. Equipments, Exhibition/ Fair Expenses. Furniture Expenses and Other Charges of The Budget Estimates for the year 2023-24 is ₹ 2199 lakh.

**5. Diamond Jubilee-Government Investment for
Technical Education Scheme****2203/00/103/13**

Provision is made towards the expenditure pertaining to fees concession for Diploma and Degree Polytechnic/Institutes. The Budget Estimates for the year 2023-24 is ₹ 3500.00 lakh.

**6. Community Development through Polytechnic
(CDTP) (State Share)****2203/00/103/15**

Under this Scheme provision is made towards State Share. The Budget Estimates for the year 2023-24 is ₹ 2.01 lakh.

7. Upgradation of Existing Polytechnic (Aided) (A)**2203/00/103/25**

The Ministry of Human Resource Development (MHRD), Government of India has released the funds to incur the expenditure to purchase modern equipments and replacement of obsolete equipments, providing modern facilities for applications of IT in teaching, learning & testing processes, creating infrastructure facilities for introduction of new diploma courses. The Budget Estimates for the year 2023-24 is ₹ 50.01 lakh.

8. Land Aquisition for I.I.T Goa**2203/00/103/26**

Under this Scheme the process of identifying and acquiring suitable parcel of land for setting up permanent campus of I.I.T Goa is in progress. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

9. Upgradation of Existing Polytechnic (State Share)**2203/00/103/27**

Under this Scheme, provision is made towards State Share. The Budget Estimate for the Year 2023-24 is ₹ 0.01 lakh.

10. Upgradation of Existing Polytechnic (SC) (A)**2203/00/789/02**

Under this Scheme, provision is made towards upgradation of Existing Polytechnic under Special Component Plan for Schedule Caste. The Budget Estimate for the year 2023-24 is ₹ 0.01 lakh.

11. Upgradation of Existing Polytechnic (ST) (A)**2203/00/796/02**

Under this Scheme, provision is made under the upgradation of Existing Polytechnic under Tribal Area Sub – Plan. The Budget Estimate for the year 2023-24 is ₹ 0.01 lakh.

Major Head 4202 – Capital outlay on Education, Sports, Art & Culture**1. Establishment Charges transferred from
“2059-Public Works”****4202/02/103/02**

Provision is made under Salaries. The Budget Estimate for the year 2023-24 is ₹ 6.50 lakh.

**2. Tools and Plant charges transferred
from “2059- Public Works”****4202/02/103/03**

Provision is made under Machinery and Equipment. The Budget Estimate for the year 2023-24 is ₹ 0.75 lakh.

3. Land Aquisition for I.I.T Goa**4202/02/103/11**

Provision is made for Land Acquisition for I.I.T. The Budget Estimate for the year 2023-24 is ₹ 0.01 lakh.

DEMAND NO. 37

GOVERNMENT POLYTECHNIC, PANAJI

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	110.00
2203	Technical Education	3501.65
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	100.00
Total		3711.65

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071- Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

The provision is made towards contribution of National Pension System will be indicated as separate Head of Account so that proper record under the scheme is maintained. The Budget Estimates for the year 2023-24 is ₹ 110.00 lakh.

Major Head: 2203 - Technical Education

1. Government Polytechnic

2203/001/105/01

The Budget provision is mainly to meet the expenditure on Salaries of teaching (60) and Supporting (100) staff engaged for various diploma programs, Augmenting lab and Library facilities, Maintenance of buildings, etc. Provision is also made towards Office expenses, Electricity /telephone/internet, internet leased line and Maintenance of Xerox machines/Fax/EPBX system/UPS, Officer Furniture and Classroom furniture Minor Electrical/Civil maintenance works/duplicating machine/office computers, Supply & materials, Purchase of stationery, Maintenance of two buses and Hiring of light vehicles, and For assisting other centrally sponsored schemes. The Budget Estimates for the year 2023-24 is ₹ 3083.11 lakh.

2. Community Polytechnic, Panaji (A)

2203/001/105/04

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/programs 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. The funds are expected from SNA for the year 2023-24. The target has been enhanced from 600 to 1200 trainees due to allotment of new areas in Salcete taluka by the Directorate of Technical Education. Provision is made towards Domestic travel express, Office expenses, Supplies and Materials, POL, Advertising and publicity, Professional Services and Other charges. The Budget Estimates for the year 2023-24 is ₹ 14.54 lakh.

3. Testing Consultancy & Research Development**2203/001/105/05**

Provision is made towards payment of professional services and other charges. The Budget Estimates for the year 2023-24 is ₹ 12.00 lakh.

4. Strengthening of Technical Education**2203/001/105/08****Government Polytechnic, Panaji**

The provision is made mainly to meet the expenditure on salaries of teaching and supporting staff engaged for various diploma programs, augmenting lab and library facilities, maintenance of buildings, etc. Provision is also made towards Office expenses, Electricity/telephone/internet and Maintenance of Xerox machines/Fax/EPABX system/UPS, Office furniture and Classroom furniture, Minor electrical/civil maintenance works/ duplicating machine/office computers, Purchase of stationery and For assisting other centrally sponsored schemes. The Budget Estimates for the year 2023-24 is ₹ 357.00 lakh.

5. Upgradation of Existing Polytechnics (A)**2203/001/105/14**

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 & equipment etc. The Budget Estimates for the year 2023-24 is ₹ 35.00 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture**1. Buildings (Govt. Poly. Panaji)****4202/001/104/01**

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 Board meeting room, Various spill over works, Electrical lab renovation and also to Purchase two light motor vehicles and one

additional mini bus against condemned vehicles, Waterproofing of canopy to prevent seepage of rain water and expertise flexibility of canteen. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

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

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
	REVENUE	
2071	Pensions and Other Retirement Benefits	105.00
2203	Technical Education	1625.02
	Total	1730.02

Major Head – wise and Scheme – wise, Explanation**Major Head: 2071-Pensions and Other Retirement Benefits****1. Defined Contribution Pension Scheme****2071/01/117/01**

The provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 105.00 lakh

Major Head: 2203 - Technical Education**1. Starting of Second Polytechnic in Goa- Bicholim****2203/00/105/01**

Under this scheme provision is made towards Salaries of teaching and non teaching staff , Office Expenses, Outsourcing of Utility Attendants, Maintenance of I.T Equipments, Maintenance of Non- I.T Equipments / machinery, Maintenance of Cars and Other Vehicles, Supplies and Materials, Other Contractual Services, Procurement of IT Equipments, Electricity Charges, Water Charges, Other charges repairing existing Equipment / Machinery, Minor works and Minor repairs of College building, Students Scholarships / Stipend, and expenditure towards organizing the Workshop and Other expenditure. The Budget Estimates for the year 2023-24 is ₹ 738.72 lakh.

2. Scheme of up gradation of existing Polytechnic**2203/00/105/03**

Under this Scheme provision is made towards Office expenses, purchase of materials to up-grade the existing laboratories, Advertising and publicity and toward Other charges for the purchase of Machinery and Equipments. The Budget Estimates for the year 2023-24 is ₹ 4.00 lakh.

3. Community Polytechnic Bicholim**2203/00/105/04**

The scheme is 100% Centrally Sponsored scheme. Various Training programmes such as Electrician, Computer Maintenance, Plumbing repair of Home Appliances, Refrigeration, Air Condition, Sewing Machine, etc. are conducted. The Budget Estimates for the year 2023-24 is ₹ 32.10 lakh.

**4. Testing, Consultancy, Research Development
and continuing Education****2203/00/105/05**

Under this scheme provision, is made towards Professional Services. The Budget Estimates for the year 2023-24 is ₹ 0.20 lakh.

**5. Strengthening of Technical Education-
Govt. Polytechnic, Bicholim****2203/00/105/06**

Under this scheme provision is made towards Salaries of Teaching and Non Teaching Staff, Domestic travel expenses to incur the expenditure towards tours, Expenses of Teaching and Non Teaching Staff, Office Expenses, Supplies and Materials for purchase of laboratory materials, Professional Services to incur expenses towards lecture basis Teachers engaged in place of vacant posts, other contractual services and Other charges. The Budget Estimates for the year 2023-24 is ₹ 850.00 lakh.

DEMAND NO. 39

GOVERNMENT POLYTECHNIC, CURCHOREM

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
	REVENUE	
2071	Pensions and Other Retirement Benefits	90.00
2203	Technical Education	1024.50
	CAPITAL	
4202	Capital Outlay on Education, Sports, Art & Culture	15.00
	Total	1129.50

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

The provision is made towards expenditure pertaining to National Pension System Contribution. The Budget Estimates for the year 2023-24 is ₹ 90.00 lakh.

Major Head: 2203 - Technical Education

1. Starting of Third Polytechnic in Goa – Curchorem

2203/001/105/01

Government Polytechnic Curchorem Kakoda Goa has been primarily established to meet the requirement of Technical Education to the students of the rural areas of Sanguem, Curchorem, Canacona, Sanvordem and Quepem. This Polytechnic shall be a major boost to the Economic Development of rural South Goa. Institute is functioning in its own campus at Cacora in the admeasuring area of 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.

It 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, Travel Expenses, Purchase of new books and newspapers for Library, Procurement

of Equipment & Machinery for Development of Laboratories, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Supplies and Materials, Advertising and Publicity, Minor Works, Professional Services, Telephone / Mobile Charges, Procurement of I.T. Equipments, Exhibition / Fair Expenses, Furniture Expenses, Electricity Charges, Water Charges and Other charges.

The Budget Estimates for the year 2023-24 is ₹ 1024.50 lakh.

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

1. Buildings (Govt. Poly. Curchorem)

4202/01/104/01

Under this scheme, provision is made as the capital content for purchase of Electric vehicle for the institute. The Budget Estimates for the year 2023-24 is ₹ 15.00 lakh.

DEMAND NO. 40

GOA COLLEGE OF ENGINEERING

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	260.00
2203	Technical Education	5644.21
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	443.00
	Total	6347.21

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under the scheme, the provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 260.00 lakh.

Major Head: 2203 - Technical Education

1. Engineering College and Institutes

2203/00/112/01

Under the scheme, provision is made towards payment of Salaries, Outsourcing of DEOs / Jr. Stenos and Other Services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of non I.T. Equipments/Machinery, Maintenance of Cars and other Vehicles, Domestic travel expenses, Foreign travel expenses, Office Expenses, Refreshment Charges, Stationery Expenses, Other Administrative Expenses, POL, Advertising & Publicity, Minor Works, Professional Services, Other contractual services, Electricity Charges, Water Charges and other charges. The Budget Estimates for the year 2023-24 is ₹ 4451.00 lakh.

2. Education Technology Centre

2203/00/112/12

Under the scheme, provision is made towards payment of Procurement of I.T. equipments. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

3. Testing Consultancy Research Dev. & Continuing Education

2203/00/112/13

The Goa Engineering College offers building inspection, on site testing, material testing for quality control and standard for the material supplied to Government for their projects. Under this scheme, provision is made towards payment to faculty and staff as per Government orders. The material testing charges received are distributed as Government share (15%), College Development Fund (42.50%) and Staff Distribution Fund (42.50%). Faculty and staff are encouraged for publication of their research work to attend training programme and to keep them update. The Budget Estimates for the year 2023-24 is ₹ 35.00 lakh.

4. Expansion of Goa Engineering College

2203/00/112/14

Under this Scheme, provision is made towards 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 be utilized for faculty improvement programmes, furniture requirement, development of library and book bank (AICTE mandatory purchase of journals) and other charges. The Budget Estimates for the year 2023-24 is ₹ 1104.50 lakh.

5. Information security education and awareness project (A)

2203/00/112/15

Under this scheme, provision is made towards organizing seminar on information, security education programmes to the people of State as well as neighbouring state & for purchase of books, Journals, Payment of professional services, T.A. etc. The Budget Estimates for the year 2023-24 is ₹ 3.50 lakh.

6. Unnat Bharat Abhiyan (UBA)

2203/00/112/18

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 professional 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 2023-24 is ₹ 0.21 lakh.

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

1. Establishment charges transferred from “2059 – Public Works”

4202/02/105/02

Under this scheme, provision is made towards establishment charges transferred from “2059 – Public Works”. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

2. Tools and Plant charges transferred “2059 – Public Works” 4202/02/105/03

Under this scheme, provision is made towards tools and plant charges transferred from “2059 – Public Works”. The Budget Estimates for the year 2023-24 is ₹ 3.00 lakh.

3. Equipment (Government Engineering) 4202/02/105/04

Under this scheme, provision is made to increase equipments in existing laboratories and motor vehicles. Government emphasis on skill based online learning with emulator boards and experiential learning. The Budget Estimates for the year 2023-24 is ₹ 150.00 lakh.

4. Modernization & Removal of Obsolescence in GEC 4202/02/105/06

The status of laboratories in the College needs improvement as many of the laboratories having equipment which needs to be phased with change of University syllabus AICTE Scheme. It is needed to introduce new equipment and facilities commensurate with the modern syllabus and research needs focusing on skill orientation in line with National Education Policy (NEP 2020). This amount will be used for selected laboratory equipments. This will help in acquainting students with modern tools used in Research & Industry & give them hands on experience for the future assignments. The quality and skill of students at undergraduate & postgraduate course will also improve. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

5. Centre of Excellence (Development of Research Laboratory) 4202/02/105/07

Under this scheme, 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, Procurement desktop computer, Environment, etc. in Engineering Sector. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

6. Hostel building for SC & ST Students (A) 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 ₹ 200.00 lakh has been received. The work has been completed. However, final payment are required to be made to Public Work Department division –XVI, Ponda. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

DEMAND NO. 41

ARCHITECTURE COLLEGE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	35.00
2203	Technical Education	824.20
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	750.00
	Total	1609.20

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

The provision is made towards National Pension System (NPS) contribution. The Budget Estimates for the year 2023-24 is ₹ 35.00 lakh.

Major Head: 2203 - Technical Education

1. College of Architecture

2203/00/112/01

Under the scheme the provision is made towards Salaries to teaching & non-teaching staff members, Wages, Outsourcing of DEOs/ Jr. Stenos and Other Services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments/ Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office expenses, Publications, Refreshment Charges, Stationery Expenses, Supplies and Materials, Advertising and Publicity, Minor Works, Professional Services, Telephone/ Mobile Charges, Procurement of I.T. Equipments, Exhibition/ Fair Expenses, Furniture Expenses, Electricity Charges, Water Charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 727.00 lakh.

2. Academic Chair

2203/00/112/03

The Academic Chair was created in 2012 with a provision for the Experts Academic Chair to make 4 visits per semester of 5 days each. This scheme is proposed to be continued for the year 2023-24, which involves to and fro airfare by economy class, hospitality and honorarium of ₹ 9000/- for 5 days. During this period, the Academic Chair carries out the functions such as inputs in development of various programmes & courses, interaction with the faculty and giving inputs to students of all the 5 years through lectures, tutorials and viva-voces. This

chair is the first of its kind, created at the level of a college in Goa. The Budget Estimates for the year 2023-24 is ₹ 4.00 lakh.

3. Workshop, Seminars & Special Lectures**2203/00/112/04**

The College had created a separate budget head for these two activities and intends to call Expert Faculty members & Professional Architects from different leading institutions in India and Goa to organize at least 10 workshops and 6-8 Special Lectures for the students. On an average, each of the workshop costs about ₹ 25000/- to ₹ 30000/- including the TA/DA expenses and Special Lectures may cost around ₹ 5000/- to ₹ 6000/- each for which the provision is made. The Budget Estimates for the year 2023-24 is ₹ 3.20 lakh.

4. M. Arch Urban Design**2203/00/112/05**

Under the scheme the provision is made towards M. Arch Urban Design, to cover the expenditure on engaging some more experts/ visiting faculty members for teaching at Post Graduation level. The Budget Estimates for the year 2023-24 is ₹ 40.00 lakh.

5. M. Arch Sustainable Habitat**2203/00/112/06**

Under the scheme the provision is made towards M. Arch Sustainable Habitat, to cover the expenditure on engaging some more experts/ visiting faculty members for teaching at Post Graduation level. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

Major Head: 4202 – Capital Outlay on Education, Sports, Art and Culture**1. Building (Architecture College)****4202/02/105/01**

Under the scheme the provision is made towards upgradation/renovation of the college building. The Budget Estimates for the year 2023-24 is ₹ 750.00 lakh.

DEMAND NO. 42

SPORTS AND YOUTH AFFAIRS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	90.00
2204	Sports and Youth Services	35684.40
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	2650.00
Total		38424.40

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 – Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 90.00 lakh.

Major Head: 2204 – Sports and Youth Services

1. Coaching Scheme & Establishment of
Centre of Excellence

2204/00/101/02

A full fledged Regular Coaching Centre of Masson de Amori (Panjim), Nuvem, Cansaulim, Raia, Sanquelim, Peddem (Mapusa), Quepem have been established to provide long term training to our Sports persons with scientific methods training by appointing qualified and experienced coaching in various disciplines. The coaches are provided with training equipment & Sports kits to conduct the training programme at the Regular Coaching Centres.

Diet Coaching Camps are being conducted covering the talented Sportspersons from Rural, Tribal, Scheduled Caste and Urban areas in Educational Institution and Village Panchayats for 21 days where diet, kit and Sports equipment are provided to the players and allowance is provided to the coaches.

Provision is made towards conducting coaching camps and also for Salaries, Domestic travel expenses, Office expense, Refreshment charges, Stationery expenses, Supplies & materials,

procurement of I.T equipments, Furniture expenses and Other charges. The Budget Estimates for the year 2023-24 is ₹ 43.50 lakh.

2. Strengthening of Directorate of Sports**2204/00/101/03**

The objective of this Scheme is to accelerate Sports & Youth activities in the State for achieving excellence at the National and International Arena and to update the School curriculum in Physical Education in keeping with the modern trends inclusive of various Schemes /Activities in Sports.

Provision is made to procure advanced Training Aids, Sports Material (Sports Equipments / Sports Kits) etc. and to impart scientific knowledge to sportspersons. Long term & short term training programmes are being organized for selected players at all the talukas.

The talented players are provided basic equipment, kits & scientific inputs to perform well at State, National and International events. The Budget Estimates for the year 2023-24 is ₹ 186.50 lakh.

3. Directorate of Sports**2204/00/101/04**

The provision is made towards Salaries, Wages, Outsourcing of DEOs / Jr. Stenos and Other services, Maintenance of I.T & Non I.T equipments/ Machinery, maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Rent, Rates, Taxes, Refreshment charges, Stationery expenses, Other administrative expenses, Supplies and materials, advertising & publicity, Minor works, Telephone / Mobile charges, Procurement of I.T equipments furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 992.00 lakh.

4. Strengthening of Physical Education**2204/00/101/05**

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.

Taking into consideration the importance of Physical Education and Sports by the Government, the Department provides in service training to the Physical Education Teachers and Coaches through the organization of Special Orientation Courses, Workshops and Seminars. The Budget Estimates for the year 2023-24 is ₹ 187.00 lakh.

**5. Establishment of Gymnasia at Village/
Taluka Places****2204/00/101/10**

Under this scheme, a fully equipped Gymnasia has been established, wherein suitable space is allotted free of cost by the Municipalities/ Panchayats and Educational Institutions. Provision is made to set up fully equipped Gymnasia every year keeping the targets as per the

availability of funds and the suitable space to fulfil the requirements. The Budget Estimates for the year 2023-24 is ₹ 165.00 lakh.

6. Supply of Sports Equipment for Govt. and Non Govt. Schools **2204/00/101/11**

The Department provides standard equipments to the Government Primary, Middle, Secondary and Higher Secondary Schools to enable the sportsperson to develop their talent 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 2023-24 is ₹ 45.00 lakh.

7. Days of National Importance **2204/00/101/18**

As part of the celebration of days of National and State importance viz. Goa Revolution Day, International Yoga Day, Death Anniversary of D. B. Bandodkar – First Chief Minister of Goa, Independence Day, Gandhi Jayanti, Rashtriya Ekta Diwas, Goa Liberation Day, Republic Day, Martyrs Day, Birth Anniversary of D. B. Bandodkar, etc cultural programmes are organized at Taluka, District and State level involving thousands of School Children. The Budget Estimates for the year 2023-24 is ₹ 125.00 lakh.

8. Development of State Sports “Football” **2204/00/101/20**

As Football is declared as the Official State Sport, a Special Goa Football Developmental Council (GFDC) has been constituted for rendering advice in promoting this popular sport in the State. Provision is made towards payment of Salary of staff, Office expenses, Opening and maintenance of Football Development Centres, infrastructure development for housing U-13, U-16 & U-18 academies and also proposed U-13 (boys), U-16(boys & girls) & U-18(boys) Football Academy, recruitment plan for housing of Academy students, Coaches, and Support Staff and conducting Orientation and Workshops for all Coaches for upgradation of existing licenses. The Budget Estimates for the year 2023-24 is ₹600.00 lakh.

9. National Service Scheme **2204/00/102/01**

The National Service Scheme is a Centrally Sponsored Scheme being implemented with the support and co-operation of the Goa University, NSS Cell, Principals, Programme Officers and NSS Volunteers belonging to Higher Secondary Schools and Colleges. As per the revised pattern, 100% funding expenditure towards implementation of NSS Programme is shared by Central Government.

Provision is made to organize special seminars and workshops, orientation courses, deputation of NSS Goan Contingent for Pre-RD, National Integration Camps etc. for the NSS Programme Officers, volunteers and to undertake special projects for the welfare of the society during the regular activities and special camping programmes. The Budget Estimates for the year 2023-24 is ₹ 22.00 lakh.

10. National Cadet Corps**2204/00/102/09**

Under this scheme, provision is made towards Salaries, Wages, Domestic travel expenses, Office expenses, Supplies & materials, Advertising & publicity, Minor works, Professional services, Scholarships/stipend and Other charges and also to conduct various NCC activities. The Budget Estimates for the year 2023-24 is ₹ 513.50 lakh.

11. Grants to Bharat Scouts and Guides**2204/00/102/12**

Under this scheme, provision is made towards providing grant-in-aid, for conducting various Scout and Guide activities. The Budget Estimates for the year 2023-24 is ₹ 17.50 lakh.

12. Directorate of Youth Services**2204/00/102/13**

Under this scheme, provision is made towards Salaries, Wages, Domestic travel expenses, office expenses, Refreshment charges, Stationery charges, Supplies & materials, Minor works, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 126.00 lakh.

13. Strengthening of Youth Affairs**2204/00/102/14**

Under this scheme, provision is made towards Salaries, Wages, Domestic travel expenses, Office expenses, Refreshment charges, Supplies & materials and Other charges. The Budget Estimates for the year 2023-24 is ₹ 58.60 lakh.

14. Promotion of Scouts and Guides Youth Movement**2204/00/102/22**

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 to conduct various Scouts and Guides activities, State Rallies, deputation of State Contingent to participate in the National and International Jamborees, besides meeting the salary component of the staff of the Association. 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 2023-24 is ₹ 15.00 lakh.

15. Grants to Indian Red Cross Society (Goa Branch)**2204/00/102/23**

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 revised Pattern of Assistance by the Government to promote the 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 given for conduct of Special Programme e.g. Orientation Course, Refresher Course, Workshops, First aid courses, State & Inter-State National Integration Camps, Seminars, State Leadership Camps, Health Check up, and Awareness Campaigns. The Budget Estimates for the year 2023-24 is ₹ 15.00 lakh.

**16. Awards to outstanding Youth/ Voluntary
Youth Organisation**

2204/00/102/24

Under this Scheme Special Awards are presented 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 Voluntary Youth Organizations having contributed significantly to the Society. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

17. Youth Festival

2204/00/102/25

The National Youth Festival Scheme was launched by the Government of India to promote National Integration and inculcate a spirit of brotherhood, friendship and fraternity in unity and diversity, amongst the youth in the age group of 15 to 29 years, hailing from the various States and Union Territories in the Country besides promoting India's rich cultural heritage, by organizing a massive 5 Days National Youth Festival. Provision is made to conduct Taluka, District and State Level festivals and Zonal level Youth Festivals in 04 zones to ensure mass participation of the youth in the National Youth Festival. The Budget Estimates for the year 2023-24 is ₹ 30.00 lakh.

18. Youth Activities

2204/00/102/27

This Scheme is implemented to develop the all-round personality of the youth by way of organization of various youth related activities such as Adventure Programme, trekking, hiking, interstate youth exchange programme for the welfare of the students and non-students in collaboration with the various Voluntary Youth Organizations such as Youth Hostels Association of India (Panaji and Margao Unit), Sahas Academy, Sankhali Nehru Yuvak Kendra, NSS Unit of Higher Secondary Schools and Colleges, Goa Bharat Scout & Guides Association, Indian Red Cross Society (Goa branch). The Budget Estimates for the year 2023-24 is ₹ 25.00 lakh.

19. Establishment of Youth Hostel

2204/00/102/28

Under this scheme, 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. The Budget Estimates for the year 2023-24 is ₹ 0.50 lakh.

20. State Youth Policy**2204/00/102/29**

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, etc.

Provision is made towards various programs i.e. Orientation programme, Career information/Guidance Workshops, Skill Development, Schemes for Differently Able Youth, Trainers training, Refresher course, Course on Spiritually and Value Education, Youth Exchange Programme, Life Skills Education Programme, Adventure activities, Yuva Abhiyaan with Youth Week celebration and Taluka level Yuva Sammelans, State level Yuva Sammelan, etc. The Budget Estimates for the year 2023-24 is ₹ 220.00 lakh

21. Civil Service Tournaments**2204/00/104/01**

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 Sports kit and 100% expenditure towards participation at the All India Competitions is borne by the Department for tournament such as chess, table tennis, badminton, carom, volleyball, cricket, kabaddi and swimming The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh

22. Grants to Sports Authority of Goa**2204/00/104/03**

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 nurturing to the needs of the Sportspersons, Sports Association and Clubs.

With a vision to bring about excellence in Sports at State, National and International level, the Sports Authority of Goa have been promoting and developing Sports and related activities by drawing and implementing plans for the improvement of standard in sports and games in the State in accordance with the State Sports Policy. It is fully financed by the Government of Goa on meet the deficit basis and for this purpose funds are provided by the State Government as grant-in-aid subject to provision made in the budget for the purpose. The Budget Estimates for the year 2023-24 is ₹ 7500.00 lakh.

23. Financial Assistance to indigenous Sportsmen**2204/00/104/04**

Under this Scheme, the assistance is provided to the Sportspersons in indigent circumstances, having inadequate source of income either due to old age or other causes such as accidents or ill health, the assistance given at the various level is international @ ₹ 8,000/-, National @ ₹ 5,000/- and State @ ₹ 3,000/- A total number of 54 beneficiaries are availing of this benefit as on date. The Budget Estimates for the year 2023-24 is ₹ 88.00 lakh.

24. Awards for Special Talent in Sports and Games**2204/00/104/05**

Bakshi Bahaddar Jivbadada Kerkar Award -The Government of Goa in recognition to the heroic contribution of Bakshi Bahaddar Jivabadada Kerkar, has instituted the State Sports Awards from the year 1971-1972 to honour meritorious Sportspersons and Sports organisers who have excelled at the National and International Level in Games and Sports recognised by the Ministry of Youth Affairs & Sports, Government of India. Since its inception, 171 Sportspersons and Sports Organisers have been honoured by the State Government with the said Award.

The “**Dilip Sardessai Sports Excellence Award**” is presented to the 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 Late Shri. Dilip Sardessai, a Certificate and Cash Prize of ₹ 2.00 lakh. The Budget allotted for the year 2023-24 is ₹ 7.50 lakh.

25. Sports Festival**2204/00/104/07**

Under this scheme, the Directorate of Sports and Youth Affairs annually organizes competitions in various Sports and Games wherein approximately 1,50,000 children take part in the competitions right from the Primary, Middle, Secondary to Higher Secondary Schools at various levels i.e. from the group level of Taluka, District and State in order to spot out the talent.

The talented sportspersons are selected to represent Goa in the competitions at the National level organized by School Games Federation of India wherein the players have excelled winning the medals. Expenditure is also met to attend the Pre-International Coaching Camps prior to their participation at the International Level Tournaments.

The Department also rewards the Winners and Runners- up Institutions with Prize Money i.e. ₹ 20,000/- and ₹ 15,000/- as per the approved Scheme. The Budget Estimates for the year 2023-24 is ₹ 270.00 lakh.

26. Grants to Non-Govt. Colleges and Secondary Schools for development of Playground**2204/00/104/08**

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 release grants to the Non Government Secondary/Higher Secondary Schools/Colleges/University for development of playgrounds and for construction of multipurpose hall. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh

27. Establishment of PYKKA**2204/00/104/19**

The Government of India, Ministry of Youth Affairs & Sports had introduced the PYKKA Scheme to promote Sports for All. This scheme is now renamed as Khelo India. Accordingly, Government allotted the implementation of this Centrally Sponsored Scheme to the Sports Authority of Goa, with a sharing pattern of 75:25 between Centre & State. The Budget allotted for the year 2023-24 is ₹ 1.00 lakh.

28. 36th National Games Secretariat**2204/00/104/20**

The Indian Olympic Association allotted the hosting of the 36th National Games to Goa. In preparation of hosting this Event, the Government of Goa has set up a Special Cell to effectively take up the various organizational tasks. The Budget Estimates for the year 2023-24 is ₹ 169.00 lakh.

29. Conducting National Games**2204/00/104/21**

The State of Goa has been bestowed with the privilege of hosting the 36th National Games in Goa. All out efforts are on by the Government of Goa to develop Sports Infrastructure to complete these projects. The provision is made towards organizational expenses, coaching camps expenses and towards routine maintenance work of the sports infrastructure which are required to be released to Sports Authority of Goa as preparatory arrangement. The Budget Estimates for the year 2023-24 is ₹ 22500.00 lakh.

30. Grants to Khelo India State Centre of Excellence (CSS)**2204/00/104/23**

Khelo India State Centre of Excellence is a prestigious project in which Ministry of Youth Affairs & Sports, Government of India has approved Goa as one of the State Centre of Excellence out of 10 Centres. The Government of India will provide the financial Assistance to the Project in the form of Sports Equipment, Coaches Staff, Sports Science equipment and the Sports Authority of Goa will be responsible for the lodging, boarding and other recurring expenditure of the trainees as well as the maintenance of Field of Play (FOP) of Khelo India State Centre of Excellence. The Budget Estimates for the year 2023-24 is ₹ 1361.30 lakh.

31. Grants to SAG for Football Clubs**2204/00/104/37**

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 2023-24 is ₹ 100.00 lakh

32. Scheduled Caste Development Scheme**2204/00/789/01**

The objective of the scheme is to provide outdoor and indoor recreational facilities in the 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 2023-24 is ₹ 37.00 lakh.

33. Scheduled Tribe Development Scheme**2204/00/796/01**

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 2023-24 is ₹ 58.50 lakh.

Major Head: 4202 – Capital Outlay on Education, Sports, Art and Culture**1. Scheduled Castes Development Scheme****4202/03/789/01**

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 2023-24 is ₹ 50.00 lakh.

**2. Development of Playground/ Campsites
in Tribal Areas****4202/03/796/01**

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 2023-24 is ₹ 1000.00 lakh.

**3. Construction of Playgrounds, Sports complexes,
etc. (Sports)****4202/03/800/01**

Under this Scheme, the Department undertakes the major works such as construction of Sports Complex, Indoor Hall, Playground in all talukas for the benefit of the local public. The Budget Provision for the current financial year 2023-24 is ₹ 800.00 lakh.

4. Development of Playground of Schools (Sports)**4202/03/800/04**

Under this Budget Head Department undertake Major works construction of sports Complex, Indoor Hall, Development of Playgrounds for local public. The Budget Estimates for the year 2023-24 is ₹ 800.00 lakh.

DEMAND NO. 43

ART AND CULTURE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	900.00
2205	Art and Culture	14157.93
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	4503.00
Total		19,560.93

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 900.00 lakh.

Major Head: 2205 - Art and Culture

1. Direction

2205/00/001/01

Government is devoted to promote & preserve the age old traditions of the State for which various schemes are being implemented. New schemes have also been introduced there by increasing the number of programs/activities. For successful implementation of the schemes, manpower is required for organization, promotion and development of activities. Provision is made to meet the expenditure on the Salaries of staff, Outsourcing of Utility Attendants, Maintenance of I.T Equipment's, Maintenance of Non I.T Equipment's / machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Stationery expenses, Other administrative expenses, Advertising and publicity, Telephone / Mobile charges, Procurement of I.T equipment, Furniture expenses, Electricity charges, Water charges, Other charges and Motor vehicle. The Budget Estimates for the year 2023-24 is ₹4,086.70lakh.

2. Establishment of Kala Academy

2205/00/101/01

Under this scheme provision has been made towards Grant-in-aid (Salaries) to Kala Academy. The Budget Estimates for the year 2023-24 is ₹500.00 lakh

3. Grants to Kala Academy**2205/00/101/02**

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 programs. 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 2023-24 is ₹1200.00 lakh.

4. Establishment of Art Gallery in Menezes Braganza**2205/00/101/03**

Under this scheme, various seminars, exhibitions, sammelans, meetings, lectures and different programs are organized. Publication of books on important subjects are also undertaken. Maintenance of hall, exhibition rooms and conference hall which are given on rental basis for organization of exhibitions and cultural programs is also undertaken. Provision is made to meet the expenditure on salaries, maintenance and for organizing various programs. The Budget Estimates for the year 2023-24 is ₹68.00 lakh.

5. Grants to Rajiv Gandhi Kala Mandir, Ponda**2205/00/101/05**

This institution is set up to promote and develop performing arts in the State. It organizes various cultural activities, competitions & literary Programs. Provision is made to meet the expenditure on implementation of various Programs/activities and Salaries of staff. The classical themed auditorium is the highlight of the structure with a seating capacity of 1050. There is also an open air stage, latest audio and electrical system, training classrooms, rehearsal room, rest rooms, attractive interiors and many new amenities. The Budget Estimates for the year 2023-24 is ₹175.00 lakh.

6. Grants to Institutions for promoting Art and Culture**2205/00/101/06**

The scheme creates opportunities by which different parts of the country get to know about one another's culture thus promoting cultural integration and cultural exchange. The selected troupe of folk artist, musicians, dancers and dramatists are deputed to other States and troupes from neighboring States are invited in this State to present the Programs. Provision is made towards expenditure on implementation of various Programs/activities. The Budget Estimates for the year 2023-24 is ₹ 60.00 lakh.

7. Grants to Ravindra Bhavan, Margao**2205/00/101/07**

Ravindra Bhavan, Margao 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 Programs/activities and also Salaries of the staff. The Budget Estimates for the year 2023-24 is ₹160.00 lakh.

8. Grants to Ravindra Bhavan, Curchorem**2205/00/101/09**

Ravindra Bhavan Curchorem has been established as an autonomous body to cater to the needs of artists community from Quepem and Sanguem Taluka. Provision is made for its maintenance and to organize activities and also for Salaries of the Staff. The Budget Estimates for the year 2023-24 is ₹160.00 lakh.

9. Grants to Ravindra Bhavan, Baina**2205/00/101/10**

Ravindra Bhavan at Baina, Vasco has been established as an autonomous body. The facilities such as A.C. auditorium, mini hall, class room etc. with modern equipment's have been created. Provision is made for its maintenance, Salaries of the staff and to Organize activities. The Budget Estimates for the year 2023-24 is ₹ 160.00 lakh.

10. Grants to Ravindra Bhavan, Sankhali**2205/00/101/11**

Ravindra Bhavan at Sankhali has been established as an autonomous body. Facilities such as A.C auditorium, mini hall, classrooms etc. with modern equipment's have been created and are given on hire. Provision is made for its activities and maintenance and also Salaries of staff. The Budget Estimates for the year 2023-24 ₹150.00 lakh.

11. Grants to Cultural Organization**2205/00/102/01**

Under this scheme, provision is made towards annual regular maintenance to about 130 to 150 voluntary cultural organizations functioning in the State in order to develop and encourage cultural activities. Every year, at least ten new cultural institutions apply for grants under the scheme. The scheme covers maximum organizations in the field of music, dance, drama, fine arts and literature working for more than 5 years and registered under Societies Registration Act, 1860. The Budget Estimates for the year 2023-24 is ₹ 60.00 lakh.

12. Setting up of Tiatr Academy**2205/00/102/02**

In order to preserve and promote 'Tiatr', the unique theatre form of Goa, Tiatr Academy Goa has been established to promote Programs related to tiatr and to cater to the needs of the tiatrists. Provision is made towards expenditure on maintenance and implementation of Programs and activities and also Salaries of staff. The Budget Estimates for the year 2023-24 is ₹110.00 lakh.

13. West Zone Cultural Centre**2205/00/102/17**

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 Programs in this State and the State also participates in Programs in other States. Every year various Programs like Ganesh Utsav, Umang festival, Natyotsav, Balotsav, classical dance & music festival, folk dance workshop, craft workshop, art workshop, painting workshop, art exhibition camp, Guru Shishyaparampara, etc. are organized. The Budget Estimates for the year 2023-24 is ₹25.00 lakh.

**14. Conduct of Cultural Courses
Camps/Festivals/Competitions****2205/00/102/19**

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/ Programs 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 Programs. The Budget Estimates for the year 2023-24 is ₹200.50 lakh.

**15. Promotion of Literature on Art &
Culture of Local Authors/Organizations****2205/00/102/21**

The scheme is being implemented to encourage Goan writers to publish their literature on Art & Culture. Entire expenditure on printing and publishing of the book is borne by the Government by keeping the copyright of the publication. Every year, two or more books are published on art and culture of Goan writers. About, 1000 copies are printed and supplied to the educational institutions, libraries, cultural institutions, etc. Grants are also provided to the organizations/institutions interested in publishing literature. The Budget Estimates for the year 2023-24 is ₹ 7.50 lakh.

**16. Conduct of Culture Exchange/Show
Celebrations****2205/00/102/23**

Under the scheme, grants are sanctioned to various groups/institutions/organizations who are organizing cultural Programs 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 2023-24 is ₹ 1.00 lakh.

17. Kala Sanman Scheme**2205/00/102/24**

Under this scheme, financial assistance of ₹2500/- per month to general artists and ₹3200/- per month to State Cultural Awardees is provided to age old artists who are in indigent circumstances. 200 to 250 additional artists are considered for sanction of assistance every year. The Budget Estimates for the year 2023-24 is ₹ 700.00 lakh.

**18. Grants to Cultural Organizations for
promotion of cultural activities****2205/00/102/26**

This scheme is being implemented in order to promote performing arts in schools, 242 Government aided schools and 50 Government high schools received the benefits in the form of grants for purchase of equipment's. The Budget Estimates for the year 2023-24 is ₹ 62.00 lakh.

19. Conduct of Cultural Exchange/ Shows/Celebrations**2205/00/102/28**

Under the scheme, grants are sanctioned to various groups/institutions/organizations who are organizing cultural programs 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 ₹1.00 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 2023-24 is ₹431.00 lakh.

20. Goa State Cultural Awards**2205/00/102/29**

Goa State Cultural awards are presented to eminent personalities in the field of Art & Culture in recognition of their meritorious services in the field of music, dance, drama, painting, craft, folk art, literature, photography, etc. The award consists of a memento, a certificate, shawl, shreefal and a cash award of ₹1.00 lakh. The Budget Estimates for the year 2023-24 is ₹20.00 lakh.

21. Establishment of Ravindra Bhavan /Cultural Complex**2205/00/102/30**

Provision is made towards salaries of staff of the Ravindra Bhavans. The Budget Estimates for the year 2023-24 is ₹1080.00 lakh.

22. Kala Gaurav Scheme**2205/00/102/31**

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, 30 such artists are felicitated. The Budget Estimates for the year 2023-24 is ₹15.00 lakh.

23. Scheme to provide Musical Instruments**2205/00/102/34**

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 equipment's 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 2023-24 is ₹10.00 lakh.

24. State Reward to Recipients of National Award**2205/00/102/35**

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 2023-24 is ₹6.00 lakh.

25. Scheme to provide Scholarships to Students**2205/00/102/38**

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 2023-24 is ₹30.50 lakh.

26. Best Cultural Institution Award**2205/00/102/39**

This scheme is being implemented in order to recognize and appreciate the contribution of the institutions in the field of Art & Culture. This will give tremendous boost to the cultural institutions in Goa. An award and financial assistance is bestowed on the institution. The Budget Estimates for the year 2023-24 is ₹2.00 lakh.

27. Scheme to provide financial assistance to Goan Authors & Publishers**2205/00/102/40**

Under the scheme, financial assistance is provided to Goan Publishers for publication of the books. In this scheme, upto 300 books are purchased subject to the condition that total amount should not exceed ₹50,000/-. Publishers shall give minimum 15% discount on the price of the book. The grant in aid is released to the publisher to print the book. The Budget Estimates for the year 2023-24 is ₹40.00 lakh.

28. Development of Film Culture**2205/00/102/42**

Under this scheme, provision is made towards organizing workshops/film making competitions etc. to impart training in theory as well as practical to the individuals who would like to make a career in film industry. The Budget Estimates for the year 2023-24 is ₹10.00 lakh.

29. Talent Search Programme / Competition**2205/00/102/43**

To find out and give a platform to the hidden talents of students at school, competitions are conducted for Government and Non-Government Middle & High school students at taluka and State level in various subjects like drawing, poetry writing, essay writing, music, dance, drama, fine arts, etc. Prizes and scholarships are awarded to the talented students. The Budget Estimates for the year 2023-24 is ₹ 25.00 lakh.

30. Celebration of Centenaries/ Days of National Importance/ Anniversaries**2205/00/102/46**

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 Programs 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 2023-24 is ₹ 1.00 lakh.

31. Kalakar Kritadnyata Nidhi**2205/00/102/50**

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 2023-24 is ₹25.00 lakh.

32. Yuva Srujan Puraskar**2205/00/102/51**

Under this scheme, Government honors young artists in the field of art and 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 2023-24 is ₹ 7.50lakh.

33. Gomant Vibushan Award**2205/00/102/54**

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. This award was conferred on Dr. Anil Kakodkar, a famous Goan origin Nuclear Scientist, Mr. Charles Correa, noted architect & planner, Dr. Raghunath Mashelkar, noted scientist, Shri Lambert Mascarenhas, veteran journalist and freedom fighter, Shri. Laxman Pai, the internationally renowned Goan artist and painter of contemporary visual art and Dr. Premanand S. Ramani, internationally acclaimed Neurosurgeon. The Budget Estimates for the year 2023-24 is ₹16.00 lakh.

34. D. D. Kosambi Festival of Ideas**2205/00/102/56**

Every year, D.D. Kosambi Festival of Ideas is celebrated 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 2023-24 is ₹27.50 lakh.

35. Celebration of Lokotsav**2205/00/102/57**

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 Programs 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 2023-24 is ₹210.00 lakh.

36. Establishment of Public Art**2205/00/102/58**

Under Establishment of Public Art Scheme, the Department has created six bronze casting sculptures viz, 1) Huge Buffalo 2) Arabic Horse 3) Portrait of a women with her hair flowing 4) Sculpture with five human heads looking at different directions 5) Male protagonist cavorting above a traditional door house (Padippura) and 6) Large Basket full of vegetables and a cockerel inside the basket. These statues are installed at various prominent places in the State of Goa. Provision has been made under Other charges. The Budget Estimates for the year 2023-24 is ₹ 2.00 lakh.

37. Establishment of various Chairs at Goa University**2205/00/102/63**

The main objective for establishing research chairs in different fields to inter-disciplinary research Programs 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 Programs 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 2023-24 is ₹ 120.00 lakh.

**38. Organizing National and International
Level Festivals with innovative ideas****2205/00/102/76**

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” can be publicized at International level from tourism point of view. The Budget Estimates for the year 2023-24 is ₹55.00 lakh.

39. Development of Maand Culture**2205/00/102/77**

Goa has rich tradition of cultural heritage and the folk forms like Zagor, Ranmalle, Kallo, Perni Zagor, Talgadi, Tonyamell, Challe, Goff etc. and folk music like Suvarivadan, Ghumatvadan, Shamelvadan, Dholvadan and Dhalo-Fugadi, etc. Some of these are on verge of vanishing from villages due to lack of infrastructure and financial support. In order to revive and preserve the Goan Maand culture which is the base of various folk culture and art forms of the State and to provide necessary infrastructure and financial support to budding

talents. This scheme is being implemented. The Budget Estimates for the year 2023-24 is ₹4.00 lakh.

40. Development of Traditional Theatre**2205/00/102/78**

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 face 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. Also the grants are released to the institutions who are presenting drama shows at rural places. The Budget Estimates for the year 2023-24 is ₹21.00 lakh.

41. Intangible Cultural Heritage**2205/00/102/80**

Government has taken a significant step of acknowledging the convention for safeguarding of the Intangible Cultural Heritage (ICH). A pilot project has been initiated in three Talukas namely Bicholim, Sattari and Canacona 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 2023-24 is ₹ 2.00 lakh.

42. Kala Vriddhi Scheme**2205/00/102/82**

Under this scheme, provision is made for presenting awards to the artists between the age group of 41 years to 59 years who have continuously given active contribution in the field of art & culture. Maximum 20 persons in the field of music/dance/drama/ tiatr folk art/ photography/painting/craft/sculpture/bhajan/kirtan/literature/film will be considered for presenting the Kala Vriddhi Awards every year. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

43. Establishment of Swami Vivekanand Kendra**2205/00/102/83**

The Hon'ble Chief Minister, desires to set up Swami Vivekanand Kendra in Goa at Ravindra Bhavan premises and yearlong activities/Programs could be organized so that youth of Goa could be inspired in his preaching in right direction. The Budget Estimates for the year 2023-24 is ₹60.00 lakh

**44. G-20 Presidency- Organization of Cultural Events
& Yoga Day****2205/00/102/84**

G20 is the premier forum for international economic cooperation and plays an important role in shaping and strengthening global architecture and governance on all major international

economic issues. The G20 does not have a permanent secretariat or staff. Instead, the G20 Presidency rotates annually among the member nations and is selected from a different regional grouping of countries. The 20 member countries are therefore divided into five groups comprising a maximum of four countries each. Each year another country from a different group assumes the G20 Presidency. The countries in a group are each equally entitled to take on the Presidency when it is their group's turn. India, from Group 2, holds the current Presidency of the G20 from 1st December 2022 to 30th November 2023. The G20 Presidency is responsible for bringing together the G20 agenda in consultation with other members and in response to developments in the global economy. This scheme is created for Organizing Cultural Events and Yoga Day during the G-20 Presidency in Goa and SCO meetings in Goa. The Budget Estimates for the year 2023-24 is ₹ 144.48 lakh.

45. State Library**2205/00/105/01**

Provision has been made towards Purchase of books, magazines, newspapers, CD-ROMs & electronic equipment's, Salaries of staff, Domestic travel expenses, Office expenses, Stationery expenses and Scholarships / Stipend. The Budget Estimates for the year 2023-24 is ₹ 204.85 lakh.

46. Central Library**2205/00/105/02**

Provision has been made towards purchase of books, magazines, newspapers, CD-ROMs & electronic equipment's, Salaries of staff, Domestic travel expenses, Office expenses, Telephone / Mobile charges, Procurement of I.T equipment's, Exhibition / Fair expenses, Furniture expenses, Electricity charges and Water charges. The Budget Estimates for the year 2023-24 is ₹ 462.70 lakh.

47. Mobile Library Services**2205/00/105/03**

A Mobile Library van on was acquired under Corporation Social Responsibility (CSR) initiative from Automobile Corporation Goa Limited (ACGL), Honda Goa and is coordinated by Rotary Club of mid-town Ponda-Goa. A provision is made for payment of Salaries. The Budget Estimates for the year 2023-24 is ₹ 30.00 lakh.

48. Grants to Libraries of Private Initiative**2205/00/105/04**

Raja Rammohun Roy Library Foundation (RRRLF), Ministry of Culture, Government of India under its different schemes promotes and develops public libraries under schemes of matching and non-matching assistance. The assistance under matching scheme is provided from the joint fund created with the State contribution and corresponding RRRLF matching share. The RRRLF and Goa State Government contribute in the ratio of 60:40 for purchase of books to distribute among NGOs & Village Panchayat libraries functioning in the State. The Budget Estimates for the year 2023-24 is ₹ 15.00 lakh.

49. Development of Central Library**2205/00/105/05**

Under this scheme provision is made for Salaries of staff, Maintenance of I.T equipment's, Maintenance of Non-I.T equipment's / Machinery, Domestic travel expenses and Office expenses. The Budget Estimates for the year 2023-24 is ₹ 775.20 lakh.

50. Village Libraries**2205/00/105/06**

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 wholly managed and owned by Government of Goa. Provision is made towards Salaries, Wages, Office expenses and Rent, Rate and Taxes, Maintenance and Establishment charges. The Budget Estimates for the year 2023-24 is ₹ 146.45 lakh.

51. Development of Library Movement**2205/00/105/07**

Under this scheme, expenditure is incurred on development of library movement by conducting workshops, symposiums etc. Provision is made towards Salaries, Outsourcing of utility attendants, Office expenses and Other charges. The Budget Estimates for the year 2023-24 is ₹539.75 lakh.

52. Development of Taluka Libraries**2205/00/105/10**

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, Salaries, Office expenses, Stationery expenses and Electricity charges. The Budget Estimates for the year 2023-24 is ₹559.00 lakh.

**53. Payment of Grants to Voluntary
Org. Libraries****2205/00/105/11**

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 2023-24 is ₹300.00 lakh.

54. District Libraries**2205/00/105/12**

The well-equipped library with modern facilities "Dr. Francisco Luis Gomes District Library" at Navelim- Margao Goa to cater to the public from South Goa. Process is on to set up District Library in North at Old Municipal building Mapusa. Provision has been made towards staff salaries and library maintenance. The Budget Estimates for the year 2023-24 is ₹387.30 lakh.

55. Best Library & Best Librarian Award**2205/00/105/13**

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 2023-24 is ₹2.00 lakh.

56. Digitization of Documents**2205/00/105/14**

The State Central Library has rare and valuable books of 17th and 18th century which needs to be scanned & digitized in order to keep the record for posterity. Digitization helps to preserve, access and share documents at multiple location. The library plans to digitize official gazettes from 1837 to 1961 in a phased manner. The Budget Estimates for the year 2023-24 is ₹ 19.50 lakh.

57. Inculcating reading Culture among Children**2205/00/105/15**

The Government has constituted a committee to inculcate reading habit amongst children. The Government will organize workshops, programs and other activities for children for their overall development. The Budget Estimates for the year 2023-24 is ₹108.00 lakh.

58. Nagar Library**2205/00/105/16**

The Directorate of has opened Government Nagar (Town) Library at Quepem with all modern library facilities and reading material catering to Recreational and Educational needs of readers. Provision is made for Other administrative expenses and Other charges. The Budget Estimates for the year 2023-24 is ₹ 4.50 lakh.

59. Scheduled Castes Development Scheme**2205/00/789/01**

Provision is made towards Implementing the major schemes which benefits the artists, group mandals of Schedule Caste categories. The Budget Estimates for the year 2023-24 is ₹ 32.00 lakh.

60. Scheduled Tribe Development Scheme**2205/00/796/01**

Provision is made towards Implementing the major schemes which benefits the artists, group mandals of Schedule Tribe categories. The Budget Estimates for the year 2023-24 is ₹ 266.00 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture**1. Establishment of Cultural Complexes /
Hostels/ Ravindra Bhavans****4202/04/106/01**

Government implements the scheme “Construction of Ravindra Bhavans” under which cultural complexes are established in the State at taluka level where such facilities are not

available. Five such complexes have already been completed and are catering to the people of Goa at Curchorem, Margao, Ponda, Sankhali and Vasco. The sixth project at Canacona is under construction. Government has approved for construction of more Ravindra Bhavans at Pernem, Valpoi, Sanguem and Mapusa. The Budget Estimates for the year 2023-24 is ₹ 4500.00 lakh.

2. 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 2023-24 is ₹ 1.00 lakh.

3. 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 2023-24 is ₹ 1.00 lakh.

4. Shilpagram**4202/04/106/07**

The Shilpgram Project is one of the proposed project which will showcase the traditional crafts and performing arts of the State to the tourists and general public. The same will be established in the Village of Canacona Taluka in approximately area of 500000 Sq. Mts. This will be an entirely eco-friendly project with modern facilities and infrastructure. Setting up of this project will provide employment to the locals and also generate revenue to the State. The Budget Estimates for the year 2023-24 is ₹ 1.00 lakh.

DEMAND NO. 44

GOA COLLEGE OF ART

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	60.00
2205	Art and Culture	831.50
Total		891.50

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

The provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 60.00 lakh.

Major Head: 2205 - Art and Culture

1. Goa College of Art

2205/00/101/01

The provision is made towards expenditure of Salaries of staff, Wages, Outsourcing of DEOs/ Jr. Stenos and other services, Outsourcing of utility attendants, Maintenance of I.T. equipments, Maintenance of Non I.T. equipments/ Machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment charges, Stationery expenses, Other administrative expenses, Supplies and materials, Advertising & publicity, Minor works, Professional services, Telephone/ mobile charges, Procurement of I.T. equipments, Exhibition/ fair expenses, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 831.50 lakh.

DEMAND NO. 45

ARCHIVES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	80.00
2205	Art and Culture	2286.30
3454	Census, Surveys and Statistics	71.05
CAPITAL		
4202	Capital Outlay on Education, Sports, Art and Culture	300.00
Total		2737.35

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071-Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

The provision is made towards Contribution on National Pension System. The Budget Estimates for the year 2023-24 is ₹ 80.00 lakh.

Major Head: 2205 - Art and Culture

1. Archives Department

2205/001/104/01

The Archives Department functions as a custodian of historical and public records. It is mainly responsible for management, preservation, publication and servicing of records. About 8,895 certified documents comprising of 41,950 photocopies were issued to the public and 3,284 digital images of records on CD ROMs were issued to research scholars. Cleared 10,353 on-line applications pertaining to Birth and Death records (1914 – 1970) received from offices of the Civil cum Sub Registrar of all the talukas of Goa.

Under this scheme, provision is made towards Salaries, Domestic Travel Expenses, Outsourcing of DEOs/Jr. Stenos and Other Services, Outsourcing of Utility Attendants, Refreshments Charges, Maintenance of Non I.T. Equipments/Machinery, Maintenance of cars and Other Vehicles, Rents, Rates, Taxes, Publications, Maintenance of I.T. Equipments, Office expenses, Scholarships / Stipend, Entertainment/Gift Expenses, Stationery Expenses, Professional Services, Telephone/Mobile Charges, Water Charges, Exhibition/Fair Expenses,

Furniture Expenses, Electricity Charges, Procurement of I.T. Equipments and Other charges. The Budget Estimates for the year 2023-24 is ₹ 1260.30 lakh.

2. Development and Reorganisation of Archives**2205/001/104/02**

Preservation is an integral part of the Archives wherein scientific rehabilitation and repairs of old records, fumigation and sterilization measures along with binding are undertaken. Under this scheme, the provision is made towards salaries, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments/Machinery, Maintenance of cars and Other Vehicles, Domestic Travel Expenses, Office expenses, Refreshments Charges, Stationery Expenses, Advertising and Publicity, Water Charges, Procurement of I.T. Equipments, Exhibition/Fair Expenses, Furniture Expenses, Electricity Charges, and Telephone/Mobile Charges. The Budget Estimates for the year 2023-24 is ₹ 603.00 lakh.

3. Digitization of Archives Records**2205/001/104/04**

The objective of the scheme is to preserve the documents of the department, for which in-house scanning of records has been initiated. It is also undertaking digitization of records for security, longevity, indexing, summarizing and for faster public delivery services. The research journal 'Purabhilekh-Puratatva' is published every year.

Exhibition of archival records and an annual seminar are conducted to create awareness about records. The Budget Estimates for the year 2023-24 is ₹ 400.00 lakh.

4. Dr. Pandurang Pissurlekar Research Fellowship Scheme**2205/001/104/06**

The objective of the scheme is to encourage Research Scholars to undertake research on the basis of Archival records available in the Department of Archives. The Budget Estimates for the year 2023-24 is ₹ 13.00 lakh.

**5. Special Assistance for Publication related to
Archival Records and Translation****2205/001/104/07**

The objective of the scheme is to provide Special financial assistance for Publication of books based on the Archival records housed in the Department of Archives. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

Major Head: 3454 - Census, Surveys and Statistics**1. Gazetteer Unit****3454/02/110/01**

Under this scheme, the provision is made towards payment of Salaries, Wages, Domestic travel expenses, Office expenses, Publications, Advertising and Publicity and Minor Works. The Budget Estimates for the year 2023-24 is ₹ 71.05 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. It 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 2023-24 is ₹ 300.00 lakh.

DEMAND NO. 46

MUSEUM

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pension and other Retirement Benefits	15.00
2205	Art and Culture	452.70
CAPITAL		
4202	Capital Outlay on Education, Sports, Art and Culture	1000.00
Total		1467.70

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pension and other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

The provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 15.00 lakh.

Major Head: 2205 - Art and Culture

1. Expansion of Museum

2205/00/107/01

Provision is made under the scheme, to meet the expenditure on existing administrative set up of the Department viz. Salaries, Wages, Overtime allowance, Outsourcing of utility attendants, Maintenance of I.T equipment, Maintenance of non I.T equipments/ machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Publications, Refreshment charges, Entertainment/Gift expenses, Stationery expenses, Advertising and publicity, Minor works, Telephone / Mobile charges, Procurement of I.T equipments and Exhibition / Fair expenses. Funds will also be utilized for setting up of galleries in old Secretariat building. The Budget Estimates for the year 2023-24 is ₹ 214.00 lakh.

2. State Museum

2205/00/107/02

Under the scheme, funds will be utilized towards payment of Salaries of staff, Outsourcing of utility attendants, Maintenance of I.T equipments, Maintenance of non I.T equipments / machinery, Maintenance of cars and other vehicle, Domestic travel expenses, Office expenses, Refreshment charges, Stationery expenses, Supplies & materials, Advertising & publicity, Minor works, Telephone/Mobile charges, Procurement of I.T equipment, Exhibition/Fair expenses and Other charges. The Budget Estimates for the year 2023-24 is ₹ 238.70 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture**1. Buildings (State Museum)****4202/04/106/01**

The amount proposed shall be spent towards acquisition of land and construction of new building for Goa State Museum. The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh.

DEMAND NO. 47

GOA MEDICAL COLLEGE AND HOSPITAL

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	3200.00
2210	Medical and Public Health	86716.96
CAPITAL		
4210	Capital Outlay on Medical and Public Health	17219.00
Total		107135.96

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 - Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

The provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 3200.00 lakh.

Major Head: 2210 - Medical and Public Health

1. Goa Medical College and attached Hospitals

2210/01/001/01

Provision is made towards payment of salaries, maintenance of I.T. Equipments, domestic travel expenses, office expenses, Stationery Expenses, other administrative expenses, Telephone / Mobile charges, Procurement of I.T. Equipments, Furniture expenses, Electricity charges of the staff and other contingent expenditure of the Office of the Dean, Goa Medical College and Hospital (GMCH). The Budget Estimates for the year 2023-24 is ₹ 2436.50 lakh.

2. Goa Medical College Library for
Purchase of Journal & Books

2210/01/001/02

Provision is made towards purchase of journals and books for the library of Goa Medical College. The Budget Estimates for the year 2023-24 is ₹ 150.00 lakh.

3. Panaji and Bambolim Hospitals and attached Institutions

2210/01/110/01

This programme caters to medical relief to patients of Goa and adjoining areas of neighboring States. Provision made under the scheme covers Salaries, Overtime allowance, Outsourcing of

DEOs / Jr. Stenos and other services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Rents, Rates, Taxes, Refreshment Charges, Stationery Expenses, Supplies and material, POL, Advertising and publicity, Minor works, Professional services, Telephone / Mobile charges, Other contractual services, Procurement of I.T. Equipments, Furniture expenses, Electricity charges and Water charges and Other charges. As per Government Policy medicines etc. are provided free of cost to patients. The Budget Estimates for the year 2023-24 is ₹ 45367.50 lakh.

4. Blood Bank**2210/01/110/02**

The Blood Bank of Goa Medical College operates on the principle of voluntary blood donations and is collected from all the donors from different talukas and other educational and welfare institutions through camps. The blood bank caters to the needs of the hospitals attached to the Goa Medical College and other Government and private hospitals. A new blood component separation unit has been stated with the help of NACO, helps to rationalize blood transfusion services in the Blood Bank. Under the scheme, provision is made towards salary, TA/DA of the staff and contingent expenditure towards organizing blood donation camps and provision for materials and supplies like chemicals, glassware, bags, transmission sets, portable tubes etc. The Budget Estimates for the year 2023-24 is ₹ 811.50 lakh.

**5. Strengthening of Administration of
Goa Medical College (URHC)****2210/01/110/03**

Under the scheme, provision is made towards strengthening the administration and development of infrastructure in terms of Salaries, Wages, Domestic travel expenses, Foreign travel expenses, Office expenses, Supplies and Material, POL, Minor works, Telephone / Mobile charges, Contributions, Procurement of I.T. Equipments and Furniture expenses. The Budget Estimates for the year 2023-24 is ₹ 9602.00 lakh.

**6. Strengthening of Administration of
Goa Medical College (URHC) (State share)****2210/01/110/04**

Under the scheme, provision is made towards State share. The Budget Estimates for the year 2023-24 is ₹ 79.66 lakh.

**7. Computerization of Goa Medical
College (MRD) Records****2210/01/110/05**

The scheme envisages developing telemedicine and video conferencing facilities by linking various departments within the GMCH and different hospitals in Goa as well as major super specialty hospitals located in different States. It is proposed to computerize all the activities and records such as registration system, mortality and morbidity statistics, patient's records, academic records, birth statistics, patients services and OPD records, diseases data laboratory services, etc. A system requirement study and plan of action in a time bound manner is being evolved in close collaboration with the IT Department. The Budget Estimates for the year 2023-24 is ₹ 49.00 lakh.

8. Trauma Unit**2210/01/110/07**

Provision is made towards salaries, domestic travel expenses, supplies & materials and POL under the Trauma unit managed round the clock by the doctors from Surgery, Orthopedics, Neurosurgery and Anesthesiology wherein thousands of patients have been treated. The Budget Estimates for the year 2023-24 is ₹ 1319.00 lakh.

9. Super Specialty Hospital**2210/01/110/08**

A Super Speciality block is being set up at the Goa Medical College with the assistance of the Central Government. The newly set up Cardiology and Cardio thoracic Surgery units have provision for carrying out by-pass surgeries, thoracic, vascular and pediatric cardiac surgeries, plastic surgery, urology etc. provision has been made mainly towards salaries, Professional services and other charges. The Budget Estimates for the year 2023-24 is ₹ 4106.00 lakh.

10. Strengthening of Administration of Goa Medical Collage and Hospital (Central Share)**2210/01/110/09**

Provision is made for Central Share under the scheme. The Budget Estimates for the year 2023-24 is ₹ 120.00 lakh.

11. Goa Medical College and attached schools**2210/05/105/01**

The scheme covers the academic training programme of MBBS and various postgraduate degrees and doctorate courses conducted in Goa Medical College. 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 2023-24 is ₹ 10424.00 lakh.

12. Establishment of Super Specialty Department**2210/05/105/03**

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 under salaries, office expenses, Refreshment Charges, Stationery Expenses, Supplies and material, Procurement of I.T. Equipments, Furniture expenses, Electricity charges and Water charges. The Budget Estimates for the year 2023-24 is ₹ 2518.00 lakh.

**13. Establishment of Oncology Unit –
National Programme Cancer Control (A)****2210/05/105/04**

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. Cancer Registry under the Department of Pathology is also being established. The Budget Estimates for the year 2023-24 is ₹ 671.00 lakh.

14. Expansion of Goa Medical College**2210/05/105/05**

Due to non-availability of Super Specialty services in Goa, people are forced to travel to the neighboring States for treatment. Though economically weaker sections are given financial assistance under “Mediclaime” schemes of the Health department to avail such facilities in other States, people face a lot of hardships in the process. Besides, valuable time is lost in shifting the patients to hospitals outside Goa. In view of this, a 450 Bedded Medical Block has been set up and is functional. Yatri Niwas has been constructed to provide accommodation to relatives of patients admitted in the hospital. The Budget Estimates for the year 2023-24 is ₹ 3352.50 lakh.

15. Expenditure on Visiting Faculty**2210/05/105/07**

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 teach the Consultants, Post Graduate and Under Graduate students of GMCH. Patients are examined and surgical workshops are also conducted. Similarly, the scheme envisages training to the doctors of GMCH to go abroad for crash courses to get exposure for capacity building, etc. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

16. Strengthening of Paediatrics Department**2210/05/105/09**

In order to strengthen the Pediatric Surgery in GMCH, two additional Pediatrics surgeons have been appointed for smooth functioning of the Department. Provision is made towards Salaries, Domestic travel expenses, Supplies and materials etc. The Budget Estimates for the year 2023-24 is ₹ 116.00 lakh.

17. Establishment of Oncology Unit**2210/05/105/10**

A modern centralized laboratory having facilities to carry out all types of investigations has been started at GMCH. A large number of laboratory tests which were not available so far are available now in GMCH. These automatic laboratory tests help in improved quality of tests / reports. This arrangement caters not only to the needs of GMCH but also Asilo Hospital, Mapusa and Hospicio Hospital, Margao. The Budget Estimates for the year 2023-24 is ₹ 750.00 lakh.

18. Insulin Programme**2210/05/105/11**

This scheme is implemented for supplying Insulin to the diabetic indoor/outdoor patients seeking treatment at the hospital. The Budget Estimates for the year 2023-24 is ₹ 353.50 lakh.

19. Neuro Rehabilitation Centre**2210/05/105/12**

The Neuro Rehabilitation Centre has been established to facilitate the treatment of disabled children of the State. The Budget Estimates for the year 2023-24 is ₹ 91.50 lakh.

20. National Programme for Control of Blindness (A)**2210/05/105/13**

The scheme aims to provide upgradation of Dept. of Ophthalmology & established sub-speciality services required for the Department of Ophthalmology of the College for treating eye related ailments of patients. The Budget Estimates for the year 2023-24 is ₹ 78.30 lakh.

21. National Programme for Prevention and Management of Burn Injuries**2210/05/105/14**

The scheme aims to provide upgradation of Plastic & Surgery Department of the college for treating burns patients. The Budget Estimates for the year 2023-24 is ₹ 295.00 lakh.

22. Setting up of Tertiary Care Cancer Centre (TCCC) (Central share)**2210/05/105/15**

The scheme aims to provide up-gradation of Radiology department of the college for treating cancer patients. The Budget Estimates for the year 2023-24 is ₹ 1135.00 lakh.

23. Setting up of Tertiary Care Cancer Centre (TCCC) (State share)**2210/05/105/16**

Under the scheme, provision has been made for setting up Tertiary Care Cancer Centre for treating cancer patients. The Budget Estimates for the year 2023-24 is ₹ 2144.00 lakh.

24. Setting up of SOTTO in the State**2210/05/105/17**

This is a new scheme introduced, it aims to provide transplanting the organs for needy patients. The Budget Estimates for the year 2023-24 is ₹ 60.00 lakh.

25. Establishment of Oncology Unit**2210/05/105/18**

This is a new scheme introduced, it aims to treat cancer patients. The Budget Estimates for the year 2023-24 is ₹ 677.00 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health**1. Contribution to GSIDC-Buildings (Goa Medical College)****4210/03/105/01**

The Goa State Infrastructure Development Corporation is undertaking several infrastructure projects for the College viz. construction of examination hall cum auditorium, extension of R.M.O's hostel, hospital and hostel at Mandur besides various upgradation works. Provision is made for release of funds to GSIDC for major works and other capital expenditure. The Budget Estimates for the year 2023-24 is ₹ 4000.00 lakh.

2. Equipment (Goa Medical College)**4210/03/105/04**

Under the scheme, provision is made for the procurement of new machinery and equipment as well as replacement of obsolete equipment. Motor vehicles viz. ambulance, buses required for the hospital are also to be procured. The Budget Estimates for the year 2023-24 is ₹ 4719.00 lakh.

**3. Setting up of Super Specialty Block
under phase III of PMSSY (A)****4210/03/105/10**

Under the scheme, provision is made towards other capital expenditure for setting up of Super Specialty Block under phase III of Pradhan Mantri Swasthya Suraksha Yojana (PMSSY). The Budget Estimates for the year 2023-24 is ₹ 7500.00 lakh.

4. Construction of New Blood Bank Block/ Building**4210/03/105/11**

Under the scheme, provision is made towards other capital expenditure for setting up of New Blood Bank Block/ Building. The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh.

DEMAND NO. 48

HEALTH SERVICES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	6000.00
2210	Medical and Public Health	89142.70
2211	Family Welfare	2125.20
CAPITAL		
4210	Capital Outlay on Medical and Public Health	7297.00
Total		104564.90

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071- Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme **2071/01/117/01**

Under this scheme, provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 6000.00 lakh.

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. Due to increase in number of patients there is a greater demand for medicines.

Under the scheme, provision is made towards Salaries, Maintenance of I.T. Equipments, Office expenses, Refreshment Charges, Stationery Expenses, Supplies and material, Advertising & publicity, Procurement of I.T. Equipments and Other charges. The Budget Estimates for the year 2023-24 is ₹ 4339.50 lakh.

2. Strengthening of Medical Depot **2210/01/104/02**

Provision is made towards salaries, domestic travel expenses, Supplies and Materials, advertising & publicity and other charges. The Budget Estimates for the year 2023-24 is ₹ 248.56 lakh.

3. School Health Scheme**2210/01/109/01**

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, AYUSH Medical Officers are appointed on contract basis to assist the regular Medical officers and to ensure that all students are screened. A provision is made towards salaries of the regular medical officers. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

4. Urban Health Centers**2210/01/110/01**

It aims to support and strengthen local health centers in their role as providers of primary health care and to bring comprehensive medical care to local communities, making health services accessible to all city-dwellers on a more equitable basis. Provision is made towards the Salaries, Wages, Outsourcing of DEOs / Jr. Stenos and Other services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, maintenance of cars and other vehicles, Domestic travel expenses, office expenses, Rents, Rates, Taxes, Refreshment Charges, Stationery Expenses, Supplies and material, POL, Minor works, Telephone / Mobile charges, Other contractual services, Procurement of I.T. Equipments, Furniture expenses, Electricity charges and Water charges. The Budget Estimates for the year 2023-24 is ₹ 1756.70 lakh.

5. 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 37 for Male and 15 for female. There is a Drug De-addiction Centre with bed strength of 14. There is a mortuary with 20 trolleys. Alcoholics are also admitted at the Drug De-addiction centre for detoxification.

Provision has been made under Salaries, Office expenses, P.O.L, Supplies & materials, Other contractual services, etc. The Budget Estimates for the year 2023-24 is ₹ 1602.60 lakh.

6. T.B. Hospital at Margao**2210/01/110/03**

Provision is made towards Salaries, Office expenses, Supplies and material, Other contractual services, Furniture expenses, Electricity charges, Water charges & Other charges. The Budget Estimates for the year 2023-24 is ₹ 229.45 lakh.

7. 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.

Provision is made towards Salaries, Domestic travel expenses, Office expenses, Supplies & materials, Other contractual services, Outsourcing of utility attendants, Other charges, etc. The Budget Estimates for the year 2023-24 is ₹ 5028.10 lakh.

8. Asilo Hospital**2210/01/110/05**

Asilo hospital, now known as North Goa District Hospital, Mapusa, is operating at secondary level taking care of referrals from CHC/ PHC/ UHC in the North Goa. This institution is the service institution and provides various services such as OPD, IPD patients, casualty, pharmacy, kitchen, laboratory investigation and other related services. All the services including drugs are provided free of cost.

Provision has been made mainly under salaries to staff for carrying out the above mentioned activities. Also provision is made for Outsourcing of DEOs / Jr. Stenos and Other services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Supplies and material, POL, Minor works, Professional services, Telephone / Mobile charges, Other contractual services, Procurement of I.T. Equipments, Furniture expenses, Electricity charges, Water charges, other charges, etc. The Budget Estimates for the year 2023-24 is ₹ 3782.65 lakh.

9. 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, Outsourcing of DEOs / Jr. Stenos and other services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Supplies and material, Professional services, Telephone / Mobile charges, Other contractual services, Procurement of I.T. Equipments, Furniture expenses, Electricity charges, Water charges, other charges, etc. The Budget Estimates for the year 2023-24 is ₹ 3971.90 lakh.

10. 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. 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 scopes of work envisaged are starting a fully-fledged ICU & ICCU.

Provision is made towards Salaries, Outsourcing of DEOs / Jr. Stenos and other services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Supplies and material, Telephone / Mobile charges, Other contractual services, Procurement of I.T. Equipments, Furniture expenses, Electricity charges, Water charges, other charges, etc. The Budget Estimates for the year 2023-24 is ₹ 3623.15 lakh.

11. Opening of Indian System of Medical Dispensary**2210/02/101/01**

Under this programme, Ayurvedic dispensaries are set up for which Ayurveda Doctors are appointed. These doctors conduct OPD's at different Hospitals/CHCs/PHCs according to the planned schedule.

Government is exploring the possibility of establishing Panchakarma Centres at the periphery. All the services including drugs are provided free of cost at these clinics. Provision is made towards Salaries, Office expenses & supplies & materials. The Budget Estimates for the year 2023-24 is ₹ 33.80 lakh.

12. 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). The pattern of assistance has been approved by Government. Provision is made towards Grant-in-Aid. The Budget Estimates for the year 2023-24 is ₹ 300.00 lakh.

13. Ayush (Central Share)**2210/02/101/03**

As per the directions of Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH), New Delhi it is proposed to restructure the existing Centrally Sponsored Scheme of 12th Five Year Plan under which development of AYUSH institution and development of quality of ASU & H drugs and National Mission on Medical Plants are proposed to be merged under single umbrella of National AYUSH Mission (NAM). Provision is made towards Salaries, Office expenses, Supplies & materials and Grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 1419.55 lakh.

14. Ayush (State Share)**2210/02/101/04**

Under this scheme provision is made towards State share of the scheme. The Budget Estimate for the year 2023-24 is ₹ 400.01 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 2023-24 is ₹ 175.75 lakh.

16. Sub-Centres**2210/03/101/01**

Sub Health Centres are the grass root level nodal agencies in providing health services to the doorstep 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, Rent rates, Taxes and Supplies & materials. The Budget Estimates for the year 2023-24 is ₹ 93.00 lakh.

17. 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, 13 PHCs are with beds and 11 PHCs without beds.

Provision has been made under Salaries being a major component of Salaries, Outsourcing of DEOs / Jr. Stenos and other services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Rents, Rates, Taxes, Refreshment Charges, Stationery Expenses, Supplies and material, POL, Minor works, Telephone / Mobile charges, Other contractual services, Procurement of I.T. Equipments, Furniture expenses, Electricity charges, Water charges, Other charges, etc. The Budget Estimates for the year 2023-24 is ₹ 13509.20 lakh.

18. 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 labor rooms for safe deliveries, OPD and IPD services. All public health programmes are implemented in CHCs.

Provision is made towards Salaries, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Supplies and material, POL, Minor works, Professional services, Telephone / Mobile charges, Other contractual services, Procurement of I.T. Equipments, Furniture expenses, Electricity charges, Water charges, Other charges, etc. The Budget Estimates for the year 2023-24 is ₹ 1025.86 lakh.

19. Rural Dispensaries**2210/03/110/01**

Under this scheme, the Rural Dispensaries are set-up to provide medical assistance to the people at rural areas. Till date there are 33 Rural Dispensaries. Provision is made towards Salaries, Outsourcing of Utility Attendants, Domestic travel expenses, Office expenses, Rents, Rates, Taxes, Refreshment Charges, Stationery Expenses, Supplies and material, Telephone / Mobile charges, Other contractual services, Furniture expenses, Electricity charges, Water charges. The Budget Estimates for the year 2023-24 is ₹ 1131.90 lakh.

20. Maternity Homes**2210/03/110/02**

Under this scheme Delivery points are setup to provide medical assistance in the Hospitals, Community Health Centres and Primary Health Centres. Provision is made towards Salaries, Domestic travel expenses and POL. The Budget Estimates for the year 2023-24 is ₹ 715.75 lakh.

21. Cottage Hospitals**2210/03/110/03**

Provision is made under Salaries, Outsourcing of DEOs / Jr. Stenos and other services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Supplies and material, POL, Other contractual services, Procurement of I.T. Equipments, Furniture expenses, Electricity charges, Water charges, etc. The Budget Estimates for the year 2023-24 is ₹ 1331.10 lakh.

22. Infectious Diseases Hospital**2210/03/110/04**

Under this scheme of Infectious Disease, component is strengthened at all Hospitals and other CHCs/ PHCs/ UHCs. Provision is made towards Salaries, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Supplies and material, POL, Telephone / Mobile charges, Other contractual services, Procurement of I.T. Equipments, Furniture expenses, Electricity charges and Water charges. The Budget Estimates for the year 2023-24 is ₹ 4032.00 lakh.

23. Paediatric Wards**2210/03/110/05**

Under the scheme, Pediatric Ward Scheme with Special Ward- NICU (Neonatal Intensive Care Unit) are setup to take care of the newly born child in hospitals. Provision is made towards Salaries & Office expenses. The Budget Estimates for the year 2023-24 is ₹ 260.10 lakh.

**24. Upgradation of Cottage Hospitals of
Vasco & Cacora****2210/03/110/07**

Provision is made towards Salaries, Office expense and Supplies & materials. The Budget Estimates for the year 2023-24 is ₹ 224.25 lakh.

25. Central Hospital Tisca**2210/03/110/10**

Central Hospital Tisca 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 been 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 reallocated to this PHC. Provision is made towards Salaries, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Supplies and material, POL, Telephone / Mobile charges, Other contractual services, Procurement of I.T. Equipments, Furniture expenses, Electricity charges, Water charges and other charges. The Budget Estimates for the year 2023-24 is ₹ 1001.20 lakh.

26. Non-communicable Diseases Cell**2210/03/110/11**

Various programmes, such as National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Disease and Stroke (NPCDCS); National Tobacco Control Programme (NTCP); National Mental Health Programme (NMHP); National Programme for Health Care of Elderly (NPHCE); National Programme for Prevention and Control of Deafness (NPPCD); National Programme for Palliative Care (NPPC) and Pradhan Mantri National Dialysis Programme (PMNDP) are functional under Non-Communicable Disease Cell (NCDC).

All above mentioned National Programmes have screening at outpatient level, Prevention and Health Promotion through IEC (Information, Education and Counseling), Lab Investigations, Diagnosis, Management and Referral of Cases (if necessary), Human Resources & Capacity building through trainings. Provision is made towards Salaries. The Budget Estimates for the year 2023-24 is ₹ 97.50 lakh.

27. Sub-District Hospital Ponda**2210/03/110/12**

Sub District Hospital, Ponda previously known as I. D. Hospital is operating as secondary Level taking care of referrals from PHCs in Central Goa. This institution provides various services such as OPD- IPD, Casualty, Pharmacy, Kitchen, Laboratory investigations, Radiology unit, drugs/medicines and other related services free of cost. And also all the National Level Programmes are catered free of cost.

Provision is made towards Salaries, Outsourcing of DEOs / Jr. Stenos and other services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments, Maintenance of cars and other vehicles, Office expenses, Stationery Expenses, Supplies and material, POL, Telephone / Mobile charges, Other contractual services, Procurement of I.T. Equipments, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 1707.50 lakh.

28. Nursing**2210/05/105/01**

Institute provides opportunities to students to pursue diploma, graduate and post graduate studies through the following programs:

1. B.Sc. Nursing Programme
2. M.Sc. Nursing Programme
3. Post basic Diploma in Neonatal Nursing and Cardio-Thoracic Nursing
4. Auxiliary Nurse and Midwifery

Provision is made towards Salaries, Office expenses, Supplies & materials, Professional services and scholarship / stipend. The Budget Estimates for the year 2023-24 is ₹ 570.25 lakh.

29. Four Year B.Sc. (Nursing Course)**2210/05/105/03**

Under this scheme, students completing four years course are eligible to seek employment as staff nurses. A total enrolment capacity is 100+10(EWS) +08 (Jammu & Kashmir). A total of 764 students have successfully completed this course till date. Provision is made towards Salaries, Office expenses, POL, Professional services and Other charges. The Budget Estimates for the year 2023-24 is ₹ 288.10 lakh.

30. M.Sc. Nursing**2210/05/105/05**

The M. Sc Nursing course was started by the institute from October 2014 with intake capacity of 20 students. The programme runs for two years. Provision has been made towards Salaries being a major component of expenditure and professional services. The Budget Estimates for the year 2023-24 is ₹ 21.13 lakh.

31. Directorate of Health Services**2210/06/001/01**

Provision is made towards Salaries, Outsourcing of DEOs / Jr. Stenos and other services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Supplies and material, Advertising and Publicity, Professional services, Telephone / Mobile charges, Other contractual services, Scholarships / Stipend, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 2271.90 lakh.

32. Strengthening of Directorate of Health Services**2210/06/001/02**

Provision is made towards Salaries, Outsourcing of Utility Attendants, Advertising & publicity, Other contractual services and Other charges. The Budget Estimates for the year 2023-24 is ₹ 171.50 lakh.

33. Computer System for Directorate of Health Services**2210/06/001/03**

All the Government Departments are computerized for the purpose of smooth & quick service. The Sub District Hospital, CHCs, PHCs, UHCs / RMDs & Sub Centres have to be made fully

computerized. Provision is made under Procurement of I.T. Equipments. The Budget Estimates for the year 2023-24 is ₹ 104.00 lakh.

34. 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 33 Dental clinics which are attached to various peripheries in the state i.e. 16 in North Goa including 2 clinics in the RMDs whereas 17 clinics at South Goa. Dental check-up are conducted four days a week at Schools. IEC / Talks are given and follow up advised for further treatment. Provision is made towards Salaries, Office expenses, Refreshment charges, Stationary expenses, Supplies & materials, Procurement of I.T. Equipments, Furniture expenses and other charges. The Budget Estimates for the year 2023-24 is ₹ 978.25 lakh.

35. 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 is made towards Salaries, Overtime, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments, Maintenance of cars and other vehicles, Office expenses, Refreshment Charges, Stationery Expenses, Supplies and material, POL, Telephone / Mobile charges, and Other charges. The Budget Estimates for the year 2023-24 is ₹ 1768.70 lakh.

36. Leprosy Control**2210/06/101/05**

The funds are utilized for self-care kits, splints, MCR Footwear's, supportive medicines and for mobility of PALs (Peoples Affected with Leprosy). This is to prevent the secondary deformities and also to choose the cases for reconstructive surgery. Provision is made towards Salaries, Office expenses, Refreshment Charges, Stationery Expenses and Furniture expenses. The Budget Estimates for the year 2023-24 is ₹ 157.00 lakh.

37. Eye Clinic Trachoma and Blindness Control**2210/06/101/06**

Provision is made towards Salaries, Office expenses, Maintenance of cars and Other vehicles. The Budget Estimates for the year 2023-24 is ₹ 326.30 lakh.

38. Tuberculosis Bacilli Control**2210/06/101/07**

Provision is made towards Salaries, Maintenance of I.T. Equipments, Maintenance of cars and other vehicles, Office expenses, Refreshment Charges, Stationery Expenses, Procurement of I.T. Equipments, Furniture expenses. The Budget Estimates for the year 2023-24 is ₹ 234.65 lakh.

39. Sexually Transmitted Diseases Control**2210/06/101/10**

Sexually Transmitted Disease Control Programme has three STD Clinics at Mapusa, Margao and Vasco. STD 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 is made under Salaries, Office expenses, Stationery Expenses, Procurement of I.T. Equipments and Furniture expenses. The Budget Estimates for the year 2023-24 is ₹ 456.30 lakh.

40. National Trachoma and Blindness Control Programme**2210/06/101/13**

Provision is made towards Salaries, Stationery expenses, Office expenses, Stationery Expenses, Procurement of I.T. Equipments and Furniture expenses. The Budget Estimates for the year 2023-24 is ₹ 111.80 lakh.

41. National Iodine Deficiency Control Programme**2210/06/101/18**

The National Iodine Deficiency Disorders Control Programme is implemented in order to prevent, control and eliminate Iodine Deficiency Disorders in Goa, by banning the sale of non iodised salt for edible purpose, which was notified from 15th August 1997. Provision is made towards Salaries, Advertisement and publicity and Office expenses The Budget Estimates for the year 2023-24 is ₹ 40.39 lakh.

42. National Rural Health Mission Scheme (A)**2210/06/101/25**

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

In order to improve the health infrastructure new constructions, extensions, renovations and repairs of the existing facilities is undertaken in the State. Funds are utilized to procure equipment and drugs for the health facilities. Medical and para medical staff is engaged on contract basis. The Government of Goa contributes 25% as State share. The provision is made under contribution as State share under NRHM. The Budget Estimates for the year 2023-24 is ₹ 4500.00 lakh.

43. National Urban Health Mission Scheme**2210/06/101/26**

It envisages health care needs of the urban population with the focus on urban poor, slum dwellers and other marginalized groups like; street vendors, railways / bus stations coolies,

homeless people, street children and other vulnerable population by making available to them essential primary care services and reducing their out of pocket expenses for treatment.

In Goa there are four Urban Health Centres namely Panaji, Mapusa, Vasco and Margao. Satellite OPD clinics in slum areas of Indiranagar and Zuarinagar in the jurisdiction of PHC Chimbhel, Cortalim in North Goa and South Goa respectively. Provision is made under Salaries and Contribution. The Budget Estimates for the year 2023-24 is ₹ 0.02 lakh.

44. National Rural Health Mission (State Share) 2210/06/101/27

Provision has made towards State Share of the scheme. The Budget Estimates for the year 2023-24 is ₹ 3000.01 lakh.

45. National Urban Health Mission (A) (State Share) 2210/06/101/28

Provision has made towards State share of the scheme. The Budget Estimate for the year 2023-24 is ₹ 0.02 Lakh.

46. Fifteenth Finance Commission 2210/06/101/29

Fifteenth Finance Commission (FC-XV) recommended grants to provide support for diagnostic infrastructure in Sub –Health centers , PHCs and UHCs with the vision of providing comprehensive primary health care near to the community. This will strengthen the comprehensive primary care services at the grass roots encompassing preventive, promotive, basic curative, rehabilitative and palliative health care. Availability of quality, free diagnostics at public health facilities is one of the most effective ways for achieving the goal of providing universal health coverage as recognized by National Health Policy 2017.

Provision is made under contributions. The Budget Estimate for the year 2023-24 is ₹ 318.00 lakh.

47. PM –Ayushman Bharat Health Infrastructure Mission (PMABHIM) (State Share) 2210/06/101/30

PM-Ayushman Bharat Health Infrastructure Mission, has been approved by the Union Cabinet in Sep 2021 and launched in Oct 2021, to be implemented over a period of Five year from FY 2021-22 to 2025-26. This is a Centrally Sponsored Scheme with Central sector components, and aims at supporting the States and UTs. to develop a robust health system to respond to future pandemics, consistent with the outcomes envisioned in the Sustainable Development Goals (SDGs) -3 indicators falling within the health domain and general principles laid down in the National and State policies, including the National Health Policy , 2017.

Provision is made under contributions. The Budget Estimate for the year 2023-24 is ₹ 2000.00 lakh.

48. PM –Ayushman Bharat Health Infrastructure Mission (PMABHIM) (Central Share) 2210/06/101/31

Provision has made towards Central share under the scheme. The Budget Estimate for the year 2023-24 is ₹ 3000.00 lakh.

**49. Emergency Response and health System Preparedness
(ECRP-I) (Central Share)**

2210/06/101/32

The India COVID 19 Emergency Response and Health Systems Preparedness Package (hereafter referred to as COVID package) is a Central Sector Scheme and is intended to build resilient health systems to support preparedness and prevention related functions that would address the COVID – 19 in future in our country.

The objectives of the package are (1) Emergency COVID – 19 response – to slow and limit as much as possible, the spread of COVID -19 in India. 2. Strengthening National and State Health Systems to support Prevention and Preparedness. 3. Strengthening of Surveillance activities including setting up of Laboratories. Provision is made under contributions. The Budget Estimate for the year 2023-24 is ₹ 100.00 lakh.

**50. Emergency Response and health System Preparedness
(ECRP-II) (State Share)**

2210/06/101/33

“India Covid -19 Emergency Response and Health Systems Preparedness package – PhaseII” (ECRP – Phase –II) has been conceptualized to strengthen the health system further and support the states to manage any future upsurge. The scheme is a Centrally Sponsored Scheme with some Central Sector components. The scheme has following components:

- Support the States to establish dedicated Paediatric Care Unit in districts of the country for responding to the needs of Paediatric COVID – 19 management, duly supporting to establish Paediatric Centre of Excellence in each State/UT (either in State Medical Colleges or State Hospitals or Central Hospitals such as AIIMS, INIs, etc) for providing tele –ICU services, mentoring and technical handholding to these District Paediatric Units.
- Increase the availability of Intensive Care Unit (ICU) beds, including the Paediatric ICU beds, as per the evolving needs, for better management of COVID – 19.
- Support the States to utilize the UG and PG Interns, Final Year MBBS, BSc and GNM Nursing students for effective COVID – 19 management.
- Increase access to ambulance services to eliminate delays in transport and referral; of COVID – 19 patients.
- Enhance testing capacity for identification and clinical management of COVID – 19 patients, at public healthcare facilities closer to the public due to the spread of cases in rural, peri – urban and tribal areas.
- Support the states implementing of Hospital Management Information System at all the District Hospitals.
- Strengthen Tele-consultation Platform to provide Tele – consultation services, duly augmenting the availability of spokes and Hubs for enabling access to teleconsultation to manage the patients at home and community isolation.

Provision is made under contributions. The Budget Estimate for the year 2023-24 is ₹ 40.00 lakh.

**51. Emergency Response and health System Preparedness
(ECRP-II) (Central Share)**

2210/06/101/34

Provision has made towards Central share under the scheme. The Budget Estimate for the year 2023-24 is ₹ 60.00 lakh.

52. 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 is made under Salaries, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Office expenses, Refreshment Charges, Stationery Expenses, Advertising & publicity and Furniture expenses. The Budget Estimates for the year 2023-24 is ₹ 91.30 lakh.

53. 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.

Provision is made towards Salaries and Domestic travel expenses. The Budget Estimates for the year 2023-24 is ₹ 521.95 lakh.

54. Health Intelligence Bureau**2210/80/004/01**

This Division is responsible for data collection from all the Health Institutions of entire State.

This division is involved in scrutinizing, compiling, analyzing, tabulating and bringing combined reports. Under the scheme, provision is made towards Salaries, Maintenance of I.T. Equipments, Domestic travel expenses, Office expenses, Refreshment charges and Other Charges. The Budget Estimates for the year 2023-24 is ₹ 74.25 lakh.

55. 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. The Budget Estimates for the year 2023-24 is ₹ 2.00 lakh.

56. 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 Medclaim cases. The Budget Estimates for the year 2023-24 is ₹ 334.75 lakh.

57. 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 medclaim 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 Medclaim cases. The Budget Estimates for the year 2023-24 is ₹ 1313.00 lakh.

58. 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 is made for Salaries & Office expenses, Stationary expenses, and Furniture expenses to strengthen the laboratory. The Budget Estimates for the year 2023-24 is ₹ 76.30 lakh.

59. Strengthening of Environmental Pollution Wing**2210/80/800/02**

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 2023-24 is ₹ 1.30 lakh.

60. 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. Provision is made towards grants-in-aid. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

61. Medclaim Scheme**2210/80/800/04**

Financial assistance is provided under Medclaim scheme to every applicant who is a permanent resident of the State of Goa and whose income does not exceed ₹ 1.50 lakh p.a. The medical

treatment assistance is given to the maximum extent of ₹ 1.50 lakh per illness. In super specialized categories such as Cancer, Kidney Transplant, Neuro Surgery, including post-operative care, Government gives financial assistance for treatment of Cancer patient of ₹ 5.00 lakh, for Bone Marrow Transplant / diseases the financial assistance is ₹ 8.00 lakh and for Open Heart Surgery is ₹ 3.00 lakh.

Treatment is available to the patients within the sanctioned amount in general category in all approved hospitals. Provision is made under other charges in the scheme. The Budget Estimates for the year 2023-24 is ₹ 300.00 lakh.

62. 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 / checkup camps at various places within the State are conducted. Provision is made towards Advertising & publicity expenses. The Budget Estimates for the year 2023-24 is ₹ 6.50 lakh.

63. Emergency Services through EMRI**2210/80/800/11**

GVK EMRI-108 provides Emergency Response Services (ERS) for medical emergencies, Fire and Police with a fleet of 83 ambulances (ALS, BLS and Bike ambulances) deployed all over Goa. The expenditure incurred is basically of operational nature for fleet maintenance and medical consumables in ambulance and of administrative nature. Provision is made under Grant in Aid. The Budget Estimates for the year 2023-24 is ₹ 2000.00 lakh.

64. 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 provision is made under other charges. The Budget Estimates for the year 2023-24 is ₹ 1.95 lakh.

65. New Born Babies Screening**2210/80/800/22**

The Newborn Screening program was launched in August 2018. As per the agreement, Neogen Labs was awarded the contract for testing of the newborn babies for inborn errors of metabolism in Government facilities. The Newborn Screening Program is ongoing in Goa Medical College, 2 District Hospitals 2 Sub District Hospitals 6 CHC's, 23 PHC's, 4 UHC's. The total babies screened from August 2018 till February 2023 is 42,370 confirmed positive is 165, presumptive positive is 11. Among the newborn confirmed positive babies, there have been 14 deaths.

Provision is made under Other charges. The Budget Estimates for the year 2023-24 is ₹ 156.00 lakh.

66. Swarnajayanti Arogya Bima Yojana**2210/80/800/24**

The process of implementing the Scheme namely Swarnajayanti Arogya Bima Yojana was started on 20/09/2011 with ICICI Lombard General Insurance Company Ltd. who had been selected as the Agency to implement the Scheme in the State. This scheme was closed on the midnight of 31/01/2013.

A provision has been made under this scheme mainly towards salaries and other charges. An amount of ₹ 460.00 lakhs is pending towards outstanding premium payable to ICICI Lombard. The Budget Estimates for the year 2023-24 is ₹ 593.00 lakh.

67. Deen Dayal Swasthya Suraksha Yojana**2210/80/800/25**

The Deen Dayal Swasthya Seva Yojana has been rolled out in the state from 01/09/2016. The Scheme provides health coverage to the entire resident population of the State who reside in Goa for five years and more. Benefits under this scheme is on a cashless basis to the beneficiaries upto the limit of their annual coverage providing cover of upto ₹ 2.50 lakhs per annum for a family of three or less members and cover of upto ₹ 4.00 Lakhs 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 42 private hospitals and 8 Government hospitals and 17 Private Hospitals outside Goa have been empanelled. Counts of cards issued for the year 2022-23 is 295498. The Deen Dayal Swasthya Seva Yojana is run Departmentally with the help of Health Insurance TPA Pvt, Ltd w.e.f 01/06/2018. Provision is made under Other charges. The Budget Estimates for the year 2023-24 is ₹ 6500.00 lakh.

68. Training & Capacity Building**2210/80/800/26**

In order to upgrade the knowledge and capacity building, doctors, nurses, paramedics etc. will be deputed for advanced trainings in and out of the State and Country for delivering advanced services. Provision is made under Other charges. The Budget Estimates for the year 2023-24 is ₹ 3500.00 lakh.

69. G – 20 India Summit**2210/80/800/27**

India holds the Presidency of the G20 from 1st December 2022 to 30th November 2023. During the course delegates are expected to arrive in the country. In view of the above operationalize and ensure harmonization of medical services availability for various G20 events across the State, the State Health Department has made following arrangements in accordance with “SOPs for medical care arrangements for India’s forthcoming G20 Presidency”. As informed 300-400 delegates are expected, considering higher number for each summit, preparedness is made for

400 dignitaries many of whom have VVIP coverage. The Budget Estimates for the year 2023-24 is ₹ 595.00 lakh.

70. Medical Genetic Unit

2210/80/800/28

The Medical Genetic Unit conducts genetic counselling of prospective parents, regarding inheritable genetic disorder and helping them to make informed decision about parenthood. The samples collected are sent to center for DNA fingerprinting and diagnostics, Hyderabad for testing. The Budget Estimates for the year 2023-24 is ₹ 11.00 lakh.

Major Head: 2211 – Family Welfare

1. Family Welfare Bureau

2211/00/001/01

State Family Welfare Bureau is concerned to many Family Welfare Programme with the following components:

- Maternal Health which includes Janani Shishu Suraksha Karyakaram (JSSK), Janani Suraksha Yojana (JSY), Surakshit Matritva Ashwasan (SUMAN), Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) and Labour Room Quality Improvement (Laqshya) etc.
- Child health which includes Immunization, Rashtriya Bal Swasthya Karyakram (RBSK) Observance of National Deworming Day, Sick Newborn Care Unit (SNCU), MusQan etc.
- Family Planning component includes availability of basket of contraception at all the level of care.
- These programmes extend to all levels - Tertiary, Secondary and Primary level down to the sub centre and Community level. Thus Direction and Administration budget is utilized for the maintenance of the State Family Welfare Bureau.

The major amount of the budget is utilized for the salary component under this programme. This is the 100 % centrally sponsored programme and the entire amount pertaining to Salaries is re-imbursed 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. Provision is made towards Salaries, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Supplies and material, POL, Telephone / Mobile charges, Procurement of I.T. Equipments, Furniture expenses, Electricity charges. The Budget Estimates for the year 2023-24 is ₹ 335.90 lakh.

2. Training/ Workshop & Capacity Building

2211/00/001/02

The scheme provides training / workshop & capacity building. Provision is made under Other charges. The Budget Estimates for the year 2023-24 is ₹ 144.00 lakh.

3. Training of Nursing Personnel

2211/00/003/01

The Government of India, Department of Family Welfare supports 1 ANM/LHV school in the state of Goa. Under the scheme, assistant is provided to ANM training school for salary of staff,

stipend for trainees, contingency and rent for building. Provision is made under Salaries and scholarships / stipend. The Budget Estimates for the year 2023-24 is ₹ 144.30 lakh.

4. Rural Family Welfare Centres

2211/00/101/01

Rural Family Welfare Scheme is a 100% Centrally Sponsored Scheme where in Government of India supports 219 sub-centers at the primary health care level. Each Sub-centre has one ANM and one Male Health Worker. Besides one Lady Health Visitor operates for every six sub-centers as the supervisory staff. The sub-centres are the nodal agencies for the Family Welfare programme at the grass root level through which health delivery is taken to the doorsteps of the people. The activities are primarily related to the Reproductive and Child Health Programme.

The Government of India grants funds to the State Governments especially for reduction of infant Mortality rate. Provision is made towards Salaries, Domestic travel expenses and Office expenses. The Budget Estimates for the year 2023-24 is ₹ 1501.00 lakh.

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

1. Buildings (Health Services) - Urban Health Services

4210/01/110/01

Under this scheme procurement of machinery & equipments, undertaking 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 carried out. Provision is made towards Machinery and equipment and Major works. The Budget Estimates for the year 2023-24 is ₹ 1350.00 lakh.

2. Upgradation/Renovation of Primary Health Centres, CHC, RMDs, 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 under Major works and Other capital expenditure. The Budget Estimates for the year 2023-24 is ₹ 5000.00 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. Provision is made under Major works. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

4. Buildings (Health Services)

4210/02/103/01

Under this scheme, procurement of ambulances and other vehicles as well as machinery & equipments and also for undertaking other major works of Hospitals and Dispensaries such as

extension work of existing building, electrical works and other civil works, etc. are carried out at various Primary Health Centres in the State. The Budget Estimates for the year 2023-24 is ₹ 800.00 lakh.

5. Buildings (Health Services)**4210/02/104/01**

Major works such as extension and civil works, electrical works, etc at various Community Health Centres in the State are undertaken. Therefore, a provision is made to carry out above works. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

6. Buildings (Health Services)**4210/04/112/01**

Under this scheme, major works are undertaken for public health and education at Institute of Nursing Education. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

7. 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 2023-24 is ₹ 17.00 lakh.

8. 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 2023-24 is ₹ 90.00 lakh

DEMAND NO. 49**INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	400.00
2210	Medical and Public Health	5300.90
CAPITAL		
4210	Capital Outlay on Medical and Public Health	1500.00
	Total	7200.90

Major Head-wise and Scheme-wise, Explanation**Major Head: 2071 – Pension and Other Retirement Benefits****1. Defined Contribution Pension Scheme****2071/01/117/01**

Under the scheme, the provision is made towards Government contribution to National Pension System. The Budget estimates for the year 2023-24 is ₹ 400.000 lakh.

Major Head: 2210 - Medical and Public Health**1. Institute of Psychiatry & Human Behaviour****2210/01/110/01**

Under the scheme, provision is made towards payment of Salaries, Wages, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments/Machinery, Maintenance of Cars and Other Vehicles, Domestic Travel Expenses, Office Expenses, Entertainment / Gift Expenses, Stationery Expenses, Supplies & Materials, Advertising & Publicity, Telephone/Mobile Charges, Procurement of I.T. Equipments, Exhibition / Fair Expenses, Furniture Expenses, Electricity Charges, Water Charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 5101.00 lakh.

2. Establishment of P.G. Department under Center of Excellence**2210/01/110/05**

Under the scheme, provision is made under the scheme to meet the expenditure for taking up the two post graduate courses namely M.Phil in Psychiatric Social Work and Diploma in Psychiatric Nursing. The Budget Estimates for the year 2023-24 is ₹ 124.90 lakh.

3. State Mental Health Authority**2210/01/110/06**

Under the scheme, provision is made under the Mental Health Care Act 2017, which provides the rights to mentally ill person. All provision contained in Act are having judicial, semi judicial powers and therefore has become very important. The provision is made towards grant-in-aid. The Budget Estimate for the year 2023-24 is ₹ 75.00 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health**1. Buildings (IPHB)****4210/03/105/01**

Under the scheme, 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 2023-24 is ₹ 500.00 lakh.

2. Establishment of Center of Excellence under NMHP**4210/03/105/05**

Under this scheme, provision is made towards establishment of 100 bedded hospital at IPHB, Bambolim. The scheme is under the National Mental Health Program in which funds of 60% as Central share and State share of 40% are being released. The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh.

DEMAND NO. 50

GOA COLLEGE OF PHARMACY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pension and other Retirement Benefits	350.00
2210	Medical and Public Health	2413.05
CAPITAL		
4210	Capital Outlay on Medical and Public Health	1180.00
Total		3943.05

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 – Pension and other Retirement Benefits

1. Defined Contribution for Pension Scheme

2071/01/117/01

Under this scheme the provision is made towards National Pension System (NPS) Contribution. The Budget Estimates for the year 2023-24 is ₹350.00 lakh.

Major Head: 2210 - Medical and Public Health

1. Goa Pharmacy College

2210/05/105/01

Under this scheme the provision is made towards payment of Salaries of the Gazetted and Non-Gazetted staff, overtime allowance, Domestic & foreign travel expenses of the faculty who attend conference, workshops & symposia and deliver lectures, Maintenance of Cars and Other Vehicles, Purchase of P.O.L for Vehicles, Supplies and Materials, Office expenses, Advertising and Publicity and Minor Works. The scheme also provides Professional Services, Telephone/ Mobile Charges, Electricity Charges and Water Charges. The Budget Estimates for the year 2023-24 is ₹ 1976.75 lakh.

2. Post-Graduate Course in Pharmacy

2210/05/105/02

Under this scheme the provision is made towards payment of Salaries of Non-Gazetted staff, Domestic travel expenses, Office expenses, Stationery Expenses, Supplies and Materials, Procurement of I.T Equipment, Furniture Expenses, Scholarship/Stipend and Other charges. The Budget Estimates for the year 2023-24 is ₹ 221.10 lakh.

3. Strengthening of Goa Pharmacy College

210/05/105/03

Under this scheme the provision is made towards Salaries, Wages, Outsourcing of DEOs/ Jr. Stenos and Other Services, Outsourcing of utility attendants, Domestic travel expenses,

Office expenses, Other Administrative Expenses and Supplies and Materials. The Budget Estimates for the year 2023-24 is ₹ 134.00 lakh.

4. Post-Graduate Course in Pharmacy**2210/05/105/04**

Under this scheme the provision is made towards Salaries of the staff, Office expenses, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments/ Machinery, Domestic travel expenses, Refreshment Charges, Supplies and Materials, Professional Services and Scholarship/ Stipend for student undergoing training. The Budget Estimates for the year 2023-24 is ₹ 81.20 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health**1. Buildings (Goa College of Pharmacy)****4210/03/105/01**

Under this scheme provision is made for demolition of dilapidated hostel buildings at Altinho and construction of new college premises for Goa College of Pharmacy at Altinho-Panaji. The Budget Estimates for the year 2023-24 is ₹ 1000.00 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. Equipments like HPLC, Spectrophotometer, Dissolution Test apparatus, Binocular Microscopes, six stations Dissolution Tester, etc. are proposed to be purchased by the Institute. The Budget Estimates for the year 2023-24 is ₹ 75.00 lakh

3. Implementation of MODROBS Project Scheme**4210/03/105/05**

Under this scheme provision is made towards purchase of sophisticated instruments for research work from the grants received from AICTE under MODROBS Scheme. The Budget Estimates for the year 2023-24 is ₹ 30.00 lakh.

4. Centre of Excellence**4210/03/105/06**

Under this scheme the provision is made for purchase of sophisticated instruments for B.Pharm & M.Pharm for regular practicals & research work to keep the students abreast with the recent technology. Besides, it is proposed to take up construction, renovation, upgradation of infrastructure for Research and Ph.D. centre. The Budget Estimates for the year 2023-24 is ₹ 65.00 lakh.

5. Implementation of Research Promotion Scheme**4210/03/105/07**

Under this scheme, provision is made towards purchase of sophisticated instrument for Research work from the grants received from AICTE. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

DEMAND NO. 51

GOA DENTAL COLLEGE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	300.00
2210	Medical and Public Health	5940.12
CAPITAL		
4210	Capital Outlay on Medical and Public Health	4500.00
Total		10740.12

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 -Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

The provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 300.00 lakh.

Major Head: 2210 - Medical and Public Health

1. Goa Dental College & Hospital

2210/05/105/01

It is proposed to strengthen the Dental Hospital, develop infrastructure in terms of space, manpower and equipments. Towards achieving this objective, it is proposed to give emphasis on Dental Research and Development and continuing Education in Dentistry programs and start specific clinics for Geriatric patients, cancer patients and a designated Implantology clinic. Provision is made towards Salaries of staff including Gazetted staff (Doctors), Non-Gazetted (Doctors), Sr. Resident Doctors, Contract Lecturer, MDS Bond, BDS Bond, PG Interns, Staff Nurses, Technical Staff, Clerical staff, MTS etc, Wages, Outsourcing of Utility Attendants, Domestic travel expenses, Maintenance of I.T equipments, Maintenance of Non-I.T Equipments/ machinery, Maintenance of Cars and Other Vehicles, Office expenses, Refreshment Charges, Stationery expenses, etc. The Budget Estimates for the year 2023-24 is ₹ 5940.12 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health**1. Building (GDCH) Phase II****4210/01/110/02**

Project construction of Phase II building of the Institution is completed and shall be commissioned. The Budget Estimates for the year 2023-24 is ₹ 2500.00 lakh.

2. Equipment (Goa Dental College & Hospital) (plan)**4210/01/110/04**

Provision is made to purchase Diagnostic Equipment and other Dental Equipment for the different Departments. The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh.

DEMAND NO. 52

LABOUR

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	350.00
2210	Medical and Public Health	8429.50
2230	Labour and Employment	1794.20
Total		10573.70

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme 2071/01/117/01

Under the scheme, provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 350.00 lakh.

Major Head: 2210 - Medical and Public Health

1. Implementation of Employees State Insurance Scheme 2210/01/102/01

Provision this made under this scheme to meet the expenditure on administration of medical benefits to Insured Persons and their dependent family members. These benefits are provided by the State Government with full medical care through 14 E.S.I. Hospital at Margao. The E.S.I. Corporation reimburses the expenditure subject to the ceiling of 3,000/- per Insured Person per annum fixed by them. Provision is also made towards Salaries, Wages, Domestic Travel Expenses, Office Expenses, Rent, Rate & Taxes, Supplies & Material, Advertising & Publicity, Professional Services, Other Charges, etc. The Budget Estimates for the year 2023-24 is ₹ 7291.30 lakh.

2. E.S.I. Dispensaries under Scheduled Castes Development: 2210/01/789/01

The provision is made under this Head for Scheduled Caste Dominated Areas to provide medical benefit to the Insured Persons and their dependent family members. Provision is made under Salaries, Supplies & Materials and Other Contractual Services. The Budget Estimate for the year 2023-24 is ₹ 162.60 lakh.

3. E.S.I. Dispensaries in Tribal Area 2210/01/796/01

The provision is made under this Head for Tribal Dominated Areas to provide medical benefit to the Insured Persons and their dependent family members. Provision is made under Salaries,

Supplies & Materials and Other Contractual Services. The Budget Estimate for the year 2023-24 is ₹ 975.60 lakh.

Major Head: 2230 - Labour and Employment

1. Direction**2230/01/001/01**

Under this scheme, provision is made towards Salaries for the existing staff, Wages, Maintenance of Cars and Other Vehicles Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Other Administrative Expenses, Telephone/Mobile Charges, Furniture Expenses, Water Charges etc. The Budget Estimates for the year 2023-24 is ₹ 189.00 lakh.

2. Strengthening of Labour Administration**2230/01/001/02**

Under this scheme, provision is made to meet the expenditure on existing administrative set up of the Department for effective implementation of various Labour Acts enforced in the State. Provision is made towards Salaries, Wages, Maintenance of Cars and other vehicles, Domestic travel expenses, Office expenses, Rents, Rates, Taxes, Refreshment charges, Stationery Expense, Other administrative expenses, Advertising and Publicity, Telephone/Mobile charges, Furniture expenses, Electricity Charges, Water charges etc. The Budget Estimates for the year 2023-24 is 341.50 lakh.

3. 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 2023-24 is ₹ 41.50 lakh.

4. Enforcement of Labour Laws**2230/01/101/01**

Under this scheme, provision is made towards Salaries, Domestic travel expenses and Office expenses. The Budget Estimates for the year 2023-24 is ₹ 24.00 lakh.

5. Enforcement of Shops and Establishment Act**2230/01/101/04**

Under this scheme, provision is made towards Salaries, Domestic travel expenses and Office expenses. The Budget Estimates for the year 2023-24 is ₹ 102.50 lakh.

6. Industrial Tribunal-cum-Labour Court**2230/01/101/05**

Under this scheme, provision is made towards Salaries, Wages, Domestic travel expenses and Office expenses. The Budget Estimates for the year 2023-24 is ₹ 66.05 lakh.

7. Establishment of Wage Fixation Cell**2230/01/101/06**

Under this scheme, provision is made towards Salaries and Office expenses etc. The Budget Estimates for the year 2023-24 is ₹ 31.00 lakh.

8. Setting up of Industrial-Cum-Labour Court**2230/01/101/07**

Under this scheme, provision is made towards the expenditure on Industrial Tribunal-cum-Labour Court and Labour Court II towards Salaries for the existing staff, Wages, Travelling allowance to the Presiding Officers of Labour Court on official tours, Purchase of law books, Journal, Stationery items, Maintenance of Cars and other Vehicle, Domestic travel expenses, office expenses and Furniture Expenses. The Budget Estimates for the year 2023-24 is ₹ 204.50 lakh.

**9. Setting up of Labour Welfare Centre
for Industrial Workers****2230/01/103/01**

There are 9 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 will be incurred towards distribution of sewing machines to the trainees who have completed their training during the academic year, payment of Salaries, Wages, Domestic travel expense, Office expenses, Rent, Rates, Taxes, Supplies and Materials, Advertising and Publicity, Minor Works, Professional Services, Furniture Expenses. The Budget Estimates for the year 2023-24 is ₹ 355.15 lakh.

10. Computerization of Department**2230/01/103/03**

Provision is made towards payment of annual maintenance contract for all the computers and its related peripherals, refilling/procuring 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 2023-24 is ₹ 80.00 lakh.

11. Enforcement of Welfare Fund Act**2230/01/103/04**

Under this scheme, the expenditure will be incurred towards providing benefits to the industrial workers and their families and also towards Salaries for existing staff, Wages, Office expenses and to pay the Government contribution towards the Retrenched Workers Assistance Scheme. The Budget Estimates for the year 2023-24 is ₹ 62.10 lakh.

**12. 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 existing staff, Wages, Domestic travel expenses, Office expenses and Professional services. The Budget Estimates for the year 2023-24 is ₹ 144.30 lakh.

13. Rastriya Bima Swasthya Yojana BPL Beneficiaries**2230/01/103/07**

Under the scheme provision is made towards payment of Salaries, Wages, Office expenses and Other charges. The Budget Estimates for the year 2023-24 is ₹ 92.60 lakh.

14. Apprenticeship Scheme**2230/01/103/08**

Provision is made under the scheme towards payment of stipend to apprentice. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

15. National Database for unorganized workers**2230/01/103/09**

Provision is made under the scheme towards the expenditure for Office expenses, Advertising and Publicity and Grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 25.00 lakh.

16. Scheduled Castes Development Scheme**2230/01/789/01**

Under this scheme 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 2023-24 is ₹ 10.00 lakh.

17. Scheduled Tribe Development Scheme**2230/01/796/01**

Under this scheme 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 2023-24 is ₹ 20.00 lakh.

DEMAND NO. 53

FOOD AND DRUGS ADMINISTRATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	129.00
2210	Medical and Public Health	2422.44
CAPITAL		
4210	Capital Outlay on Medical and Public Health	275.00
Total		2826.44

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 – Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

The provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 129.00 lakh.

Major Head: 2210 – Medical and Public Health

1. Food & Drugs Administration

2210/06/104/01

The 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. Under this scheme, provision is made towards Salaries of staff, Maintenance of I.T equipment & Non I.T equipment / machinery, Travel expenses, Office expenses, Refreshment charges, Stationery charges, Supplies & materials, Advertisement & Publicity, Professional services, Telephone / mobile charges, Procurement of I.T equipments, Furniture expenses, Water charges and Other related expenditure. The Budget Estimates for the year 2023-24 is ₹ 824.50 lakh.

2. Strengthening of Food & Drugs Administration**2210/06/104/02**

Under this scheme, provision is made towards salaries of staff for the South Branch Office at Margao. Government intends to take up the work of State-wide awareness activities and education program on Food Safety and Standards Act and Rules / Regulation 2011, e-Governance of Food and Drugs activities.

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. 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 2023-24 is ₹ 960.40 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, and the liquor samples referred by the Excise Department as well as by the local distillery manufacturers. The Budget Estimates for the year 2023-24 is ₹ 387.50 lakh.

4. Monitoring quality of Fish by External Agency**2210/80/800/02**

To monitor the quality of fish sold in the Goan market and to relieve the apprehension of the public as regards addition of formaldehyde to the fish to preserve it, Government decided to rope in the third party agency for testing of fish at the border check posts and at major wholesale market at Margao viz Quality Council of India (QCI) an autonomous body set up by Government of India. The Budget Estimates for the year 2023-24 is ₹ 250.00 lakh.

5. Strengthening of State Drug Regulatory System**2210/80/800/03**

Under Strengthening the State Drug Regulatory System which is a Centrally Sponsored Scheme with cost norm of one time Grants of ₹ 405.00 lakh 60% of Central share i.e ₹ 243.00 lakh was sanctioned. The total balance amount of ₹ 152.52 of Central share was transferred to SNA account in the year 2022-2023. A token provision is made for the same of ₹ 0.02 lakh for the F.Y. 2023-24 being one time Scheme.

6. Strengthening the State Drug Regulatory System (State Share)**2210/80/800/04**

Under Strengthening the State Drug Regulatory System 40% State share i.e ₹ 162.00 lakh was sanctioned. The total balance amount of 40% State share of ₹ 101.68 was transferred to SNA account in the year 2022-2023. A token provision is made for the same of ₹ 0.02 lakh for the F.Y. 2023-24 being one time Scheme.

Major Head: 4210 - Capital Outlay on Medical and Public Health**1. Building (Food and Drugs Admn)****4210/01/800/01**

Provision has been made under major works and purchase/upgradation of machinery and equipments. The State Laboratory existing facilities has already been upgraded to extend the services of testing food/drugs for Micro-biological examination, fruits, vegetables and ready-to-serve drinks for detection of pesticides residue contents and drug Microbiology laboratory equipment are procured and in the process of validation.

In addition, the up-gradation of laboratory would also include strengthening the facilities with the procurement of additional sophisticated analytical testing equipment/instruments. The Budget Estimates for the year 2023-24 is ₹ 250.00 lakh.

2. Procurement of Micro Biological Instrument**4210/01/800/02**

The provision is made for up-gradation of the microbiology laboratory of the Department for analysis of drugs by way of procurement of equipment and instruments as per the present requirement. The Budget Estimates for the year 2023-24 is ₹ 25.00 lakh.

DEMAND NO. 54

TOWN AND COUNTRY PLANNING

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	70.00
2217	Urban Development	3171.70
CAPITAL		
4217	Capital Outlay on Urban Development	810.10
Total		4051.80

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071-Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 80.00 lakh.

Major Head: 2217 - Urban Development

1. Town and Country Planning Department

2217/00/001/01

The Town and Country Planning Department functions under Town and Country Planning Act, 1974. The major function of the department is to prepare Statutory Plans such as Regional Plan for Goa at State level and also to take up preparation of various physical plans as and when required to guide planned development of an area. The Town and Country Planning Department has headquarters at Panaji. The Department has two District Level Offices i.e. North Goa District Office located at Mapusa town having jurisdiction over North Goa District and South Goa District Office located at Margao town having jurisdiction over South Goa District. In addition, there are seven taluka level offices i.e. Pernem taluka level office located at Pernem, Bicholim/ Sattari taluka level office located at Bicholim, Ponda taluka level office located at Ponda, Tiswadi taluka level office located at Panaji, Mormugao taluka level office located at Vasco, Sanguem/ Quepem/ Dharbandora Taluka level office located at Quepem and Canacona Taluka level office located at Canacona.

The major function of district/ taluka level offices is to issue technical clearances for various developments in respective taluka. Also district/ taluka level offices deal with conversion of use of land applications received from respective Additional /Dy. Collectors, land acquisition

applications received from various Government authorities, applications of issue of zoning certificates and complaints against illegal constructions. Provision is made towards payment of Salaries, Wages, Domestic travel expenses, Office expenses, Rent, Rates and Taxes, Stationery expenses etc. The Budget Estimates for the year 2023-24 is ₹ 1115.00 lakh.

2. Basic Survey Unit**2217/00/800/01**

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 2023-24 is ₹ 25.10 lakh.

3. Preparation and Implementation of Regional Plan**2217/00/800/02**

Provision is made to incur expenditure on the salaries of staff employed under Regional Plan cell, Outsourcing of DEOs / Jr. Stenos & other services, Office expenses, Advertising & publicity, Professional services and Other charges. The Budget Estimates for the year 2023-24 is ₹ 282.00 lakh.

4. Town Planning Board**2217/00/800/04**

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 towards Salaries, Domestic travel expenses, Office expenses, Advertising & publicity, Professional services and Other charges . The Budget Estimates for the year 2023-24 is ₹ 20.10 lakh.

5. Research and Regional Information Unit**2217/00/800/05**

The purpose of the scheme is to generated to adequate information and data at Urban as well as Regional level in the field of Town & Country Planning, Housing etc. Further, such information / data is to be compiled for effective preparation of various plans / schemes. The Government of Goa has taken up e - governance programme on war footing basis. Under this scheme, expenditure will be incurred towards purchase of hardware/ software for implementation. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

6. Strengthening of Department of Administration**2217/00/800/10**

The major expenditure under this scheme will be towards Salaries of the staff, Wages, Domestic travel expenses, Rents, Rates & Taxes, Advertising & Publicity, Other charges etc. The Budget Estimates for the year 2023-24 is ₹ 1052.60 lakh.

7. Goa Conservation Committee**2217/00/800/11**

The Conservation Committee deals with proposals of development in areas under Conservation zone earmarked in statutory plans and near building / sites notified under State and Central Acts. The Conservation Committee considers the proposals placed before it as per prevailing rules and regulations after conducting site visits. The awareness to conserve and preserve built heritage is increasing day by day. Many heritage structures require restoration / replenishment to bring them back into its past glory. Committee plan to work with NGO's to prepare heritage conservation reports on specific heritage areas / zones / precends. Provision is made under Other charges. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

8. Planning and Development Authorities**2217/00/800/12**

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, four 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, eight planning areas have been notified and four PDAs have been constituted namely North Goa PDA, Greater Panaji PDA, South Goa PDA and Mormugao PDA. Grant-in-aid is provided to PDAs to take up development schemes after obtaining necessary approvals from the Government. The Budget Estimates for the year 2023-24 is ₹ 490.00 lakh.

9. State Land Use Board**2217/00/800/13**

Under this scheme, expenditure will be incurred towards Salaries of the staff created for State Land Use Board and Office expenses. The Budget Estimates for the year 2023-24 is ₹ 12.00 lakh.

10. Implementation of Traffic and Transportation scheme**2217/00/800/14**

The objective of the scheme is to prepare traffic and transportation schemes / circulation plans at major towns of Goa and advise local bodies and Police Department in related issues. Provision is made towards Office expenses, Professional services & Other charges. The Budget Estimates for the year 2023-24 is ₹ 3.50 lakh.

11. National Urban Information System**2217/00/800/17**

Provision is made to meet the expenditure for holding meetings of NUIS State Co-ordination Committee / interaction with 5 urban local bodies. The Budget Estimates for the year 2023-24 is ₹ 1.40 lakh.

12. Contribution for improvement of Infrastructure**2217/00/800/18**

The Department is collecting Infrastructure Tax for development proposed in State of Goa while issuing technical clearances through district and taluka level offices. The basic purpose of levying the Infrastructure Tax is to generate funds for improving Infrastructure facilities. The provision is made for providing infrastructure development of specific projects identified by the Government. The Budget Estimates for the year 2023-24 is ₹ 15.00 lakh.

13. Development of website for Auto DCR**2217/00/800/19**

As mandated in Ease of Doing Business and Model Building Byelaws of MoHUA, Government of India, the Department is in the process of getting developed online Building Plan Approval System. The Building Plan Approval Management System (BPAMS) has been developed through a private vendor and online approval system has been commenced for single family dwelling units. Provision is made towards Office expenses. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

Major Head: 4217 - Capital Outlay on Urban Development**1. Buildings(CTP)****4217/00/800/01**

The Town and Country Planning Department has acquired office premises in Panaji for Headquarter and at Margao for South Goa District office in the past. The North Goa District office, Taluka offices of Tiswadi, Bicholim, Quepem and Canacona are located either in Government buildings or in buildings belonging to local bodies. The Pernem and Mormugao branch offices are functioning from rented premises. The Budget estimate for the year 2023-24 is ₹. 50.00 lakh.

2. Outline Development Plan – Roads - Panaji PDA**4217/00/800/02**

The scheme was conceived to implement proposals pertaining to roads contained in approved Outline Development Plans. The Outline Development Plans have a number of proposals pertaining to roads such as widening of existing roads, construction of new roads/ link roads, etc. The proposal is to be implemented through PDAs by way of providing them Grant-in-Aid in order to take up suitable scheme. The Budget estimate for the year 2023-24 is ₹. 10.00 lakh.

3. Land Acquisition and Socialization of Urban land**4217/00/800/03**

The objective of the scheme is to acquire land in urban areas of the State of Goa for development of infrastructural facilities / public amenities. The land is proposed to be acquired by the Department on need basis. 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 2023-24 is ₹ 300.00 lakh.

4. Development works for PDA's**4217/00/800/04**

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 under Other capital expenditure. The Budget Estimates for the year 2023-24 is ₹ 450.00 lakh.

5. L.A. for purpose of Multi Public Utility Services, Margao:**4217/00/800/05**

Under this Scheme, provision is made towards Land Acquisition for the purpose of Multi Public Utility Services in Margao. The Budget estimates for the year 2023-24 is Rs. 0.10 lakh.

DEMAND NO. 55**MUNICIPAL ADMINISTRATION**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	50.00
2217	Urban Development	22732.06
CAPITAL		
4217	Capital Outlay on Urban Development	37650.00
Total		60432.06

Major Head – wise and Scheme – wise, Explanation**Major Head: 2071 – Pension and Other Retirement Benefits****1. Defined Contribution Pension Scheme****2071/00/117/01**

The provision is made towards contribution on National Pension System. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

Major Head: 2217 - Urban Development**1. Grants to Municipalities****2217/00/191/01**

Under this scheme, financial assistance is given in the form of grants to Municipal councils for salaries of the municipal cadre staff and honorarium to councilors of all urban local bodies. The Budget Estimates for the year 2023-24 is ₹ 3250.00 lakh.

2. Grants to City Corporation Panaji**2217/00/191/04**

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 and construction and maintenance of community halls. The Budget Estimates for the year 2023-24 is ₹ 375.00 lakh.

3. Grants to Margao Municipal Council**2217/00/191/05**

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 and construction

and maintenance of community halls. The Budget Estimates for the year 2023-24 is ₹ 375.00 lakh.

4. Grants to Mormugao Municipal Council**2217/00/191/06**

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 and construction and maintenance of community halls. The Budget Estimates for the year 2023-24 is ₹ 375.00 lakh.

5. Grants to Ponda Municipal Council**2217/00/191/09**

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 and construction and maintenance of community halls. The Budget Estimates for the year 2023-24 is ₹ 300.00 lakh.

6. Grants to Mapusa Municipal Council**2217/00/191/10**

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 and construction and maintenance of community halls. The Budget Estimates for the year 2023-24 is ₹ 300.00 lakh.

**7. Grants to Curchorem- Cacora
Municipal Council****2217/00/191/11**

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 and construction and maintenance of community halls. The Budget Estimates for the year 2023-24 is ₹ 300.00 lakh.

8. Grants to Cuncolim Municipal Council**2217/00/191/12**

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 and construction and maintenance of community halls. The Budget Estimates for the year 2023-24 is ₹ 175.00 lakh.

9. Grants to Canacona Municipal Council**2217/00/191/13**

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 and construction and maintenance of community halls. The Budget Estimates for the year 2023-24 is ₹ 175.00 lakh.

10. Grants to Bicholim Municipal Council**2217/00/191/14**

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 and construction and maintenance of community halls. The Budget Estimates for the year 2023-24 is ₹ 350.00 lakh.

11. Grants to Sanquelim Municipal Council**2217/00/191/15**

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 and construction and maintenance of community halls. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

12. Grants to Pernem Municipal Council**2217/00/191/16**

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 and construction and maintenance of community halls. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

13. Grants to Quepem Municipal Council**2217/00/191/17**

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 and construction and maintenance of community halls. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

14. Grants to Sanguem Municipal Council**2217/00/191/18**

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 and construction

and maintenance of community halls. The Budget Estimates for the year 2023-24 is ₹ 250.00 lakh.

15. Grants to Valpoi Municipal Council**2217/00/191/19**

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 and construction and maintenance of community halls. The Budget Estimates for the year 2023-24 is ₹ 250.00 lakh.

**16. Special Grant for Infrastructure
Development at Mapusa****2217/00/191/21**

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 Infrastructure Development projects/Revenue Formation projects. The Budget Estimates for the year 2023-24 is ₹ 450.00 lakh.

**17. Special Grant for Infrastructure
Development at Curchorem****2217/00/191/22**

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 Infrastructure Development projects/Revenue Formation projects. The Budget Estimates for the year 2023-24 is ₹ 900.00 lakh.

**18. Special Grant for Infrastructure
Development at Bicholim****2217/00/191/23**

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 Infrastructure Development projects/Revenue Formation projects. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

19. Grants to Local Bodies under 15th Finance Commission**2217/00/191/24**

Under this scheme, financial assistance is given in the form of grants to local bodies under 15th Finance Commission based on proposal submitted to carry out Infrastructure Development projects/Revenue Formation projects. The Budget Estimates for the year 2023-24 is ₹ 8000.00 lakh.

20. Grants to Local Bodies under Disaster Management**2217/00/191/25**

Under the scheme, financial assistance is given in the form of grants to local bodies under Disaster Management. The Budget Estimates for the year 2023-24 is ₹ 175.00 lakh.

21. Special Grant for Infrastructure Development at Sankhali 2217/00/191/26

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 Infrastructure Development projects/Revenue Formation projects. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

22. Scheduled Castes Development scheme 2217/00/789/01

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 2023-24 is ₹ 25.00 lakh.

23. Scheduled Tribes Development Scheme 2217/00/796/01

Grants are released to Municipal authorities having significant tribal population towards expenditure on construction of public toilets, community halls, maintenance of roads, gutters etc. taking into account the specific ST population wards. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

**24. Strengthening of Directorate of
Municipal Administration 2217/00/800/01**

This scheme is implemented to meet the expenditure towards salaries of the staff and allied expenses and other charges of the Directorate of Municipal Administration. The Budget Estimates for the year 2023-24 is ₹ 123.50 lakh.

**25. Directorate of Municipal
Administration 2217/00/800/02**

Provision is made towards payment of salaries, wages, Outsourcing of DEOs / Jr. Stenos and Other Services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Maintenance of Cars and Other Vehicles, domestic travel expenses, office expenses, rent, rate, taxes, Refreshment Charges, Stationery Expenses, advertising & publicity, minor works, professional services, Telephone / Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges and other charges. The Budget Estimates for the year 2023-24 is ₹ 459.50 lakh.

**26. Awareness, training of environmental
Issues in urban areas 2217/00/800/03**

Provision is made for creating awareness among the public on environmental issues / garbage etc. in Municipal areas. The Budget Estimates for the year 2023-24 is ₹ 4.00 lakh.

27. Pradhan Mantri Awas Yojana**2217/00/800/04**

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 2023-24 is ₹ 5.01 lakh.

**28. Pradhan Mantri Awas Yojana (PMAY)
Urban (State Share)****2217/00/800/05**

Provision is made towards contribution of State Share of the Centrally Sponsored Scheme “PMAY” Pradhan Mantri Awas Yojana (PMAY) - Urban the Budget Estimates for the year 2023-24 is ₹ 5.01 lakh.

**29. Grants to Goa State Urban
Development Agency****2217/00/800/07**

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 2023-24 is ₹ 5.00 lakh.

**30. Deendayal Antyodaya Yojana
National Urban Livelihood Mission (DAY-NULM)****2217/00/800/09**

The key objective of the scheme is to reduce poverty and vulnerability of the urban poor households by enabling them to access gainful self-employment and skilled wage employment opportunities, resulting in an appreciable improvement in their livelihoods on a sustainable basis, through building strong grassroots level institutions of the poor. The mission also aims at providing shelters equipped with essential services to the urban homeless in a phased manner. In addition, the mission would also address livelihood concerns of the urban street vendors by facilitating access to suitable spaces, institutional credit, social security and skills to the urban street vendors for accessing emerging market opportunities. It is a Centrally Sponsored Scheme with a pattern of assistance of 60:40. The Budget Estimates for the year 2023-24 is ₹ 500.01 lakh.

**31. Deendayal Antyodaya Yojana National Urban
Livelihood Mission (DAY-NULM) (State Share)****2217/00/800/10**

Provision is made towards contribution of State Share of the Centrally Sponsored Scheme “DAY NULM” Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY NULM). The Budget Estimates for the year 2023-24 is ₹ 500.01 lakh.

32. Solid Waste Management**2217/00/800/11**

Under this scheme, grants are released to Municipal Authorities for purchase of garbage compactors, night soil tankers and for land acquisition for garbage site to municipal council, etc. All the Municipal Councils have identified garbage disposal sites taking into account the “Swachh Bharat Mission”. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

33. Swachh Bharat Mission (Urban)**2217/00/800/16**

The objective of the scheme is to achieve the vision of the National Urban Sanitation Policy (NUSP) wherein all cities and towns become totally sanitized, healthy and liveable & ensure and sustain good public health with a special focus on hygienic and affordable sanitation facilities in the urban areas. It also aims at creating awareness in Government bodies, Non-Governmental Organizations (NGOs) and community at large in achieving the goal of clean India. The pattern of assistance is 75:25 i.e. 75% Central share and 25% State share The Budget Estimates for the year 2023-24 is ₹ 1200.01 lakh.

**34. Swachh Bharat Mission (SBM)
(Urban) (State Share)****2217/00/800/17**

Provision is made towards contribution of State Share of the Centrally Sponsored Scheme “SBM” Swachh Bharat Mission (SBM) Urban. The Budget Estimates for the year 2023-24 is ₹ 1200.01 lakh.

35. E-Governance in all ULB’s**2217/00/800/21**

The e-Governance emanates from the vision of the Government to transform the entire ecosystem of public services through the use of information technology. The Government of India has launched the Digital India programme with vision to transform India into a digitally empowered society and knowledge economy by implementing E-Governance. GSUDA is the Nodal Agency for implementing the above project in all Urban Local Bodies in Goa. The provision has been made to implement E-Governance in all ULB’s. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

36. Settlement of Court Decree**2217/00/800/24**

The provision is made towards settlement of court decree matters of the ULB’s. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

**37. Grants to GSUDA for Slum
Rehabilitation****2217/00/800/25**

A budget provision of ₹500.00 is made for Slum Rehabilitation in urban areas for the financial year 2023-24.

Major Head: 4217 - Capital Outlay on Urban Development**1. Smart City Mission****4217/00/800/03**

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

The Government has constituted a Special Purpose Vehicle (SPV), Imagine Panaji Smart City Development Limited (IPSCDL) as the Nodal Office implementation of SCM. The Budget Estimates for the year 2023-24 is ₹ 7500.00 lakh.

2. Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (A) 4217/00/800/05

The Government has formed Imagine Panaji Smart City Development Ltd.(IPSCDL) as the Nodal Office for implementation of AMRUT scheme. The objective of the Mission is providing basic services such as water supply, sewerage, urban transport to the households and build amenities in cities to improve the quality of life of the poor and the disadvantaged people. The Budget Estimates for the year 2023-24 is ₹ 8500.00 lakh.

3. Construction of Panaji Municipal Building 4217/00/800/06

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 2023-24 is ₹ 1000.00 lakh.

4. Construction of Panaji Municipal Market 4217/00/800/08

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 2023-24 is ₹ 100.00 lakh.

5. Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share) 4217/00/800/09

Provision is made towards contribution of State Share of the Centrally Sponsored Scheme “AMRUT” Atal Mission for Rejuvenation and Urban Transformation (AMRUT) The Budget Estimates for the year 2023-24 is ₹ 8500.00 lakh.

6. Construction of CADA Market 4217/00/800/10

Under this scheme, a provision is made towards construction of CADA market for Curchorem-Cacora Municipal Council. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

7. Integrated Dev. of Major Town 4217/00/800/11

This is a state scheme implemented for accelerating overall infrastructure development of Municipal Towns. The scheme envisages construction of Markets, Bus stand, Parking lots, roads and such other infrastructural developmental works in the urban areas. Fair Recreational Activity and Non-Competitive Involvement in Sports (FRANCIS) 2013 is sub- scheme to the IDMT. The scheme is implemented by this department through the Goa State Urban Development Agency (GSUDA). Taking into account to complete and to cover the expenditure of the projects under GSUDA which were under process in the year 2022-23.The Budget Estimates for the year 2023-24 is ₹ 4500.00 lakh.

8. Smart City Mission (State Share)**4217/01/190/04**

Under the scheme, a provision is made towards other contractual Services. The Budget estimates for the year 2023-24 is ₹ 7500.00 lakh.

DEMAND NO. 56

INFORMATION AND PUBLICITY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	50.00
2220	Information and Publicity	7554.20
Total		7604.20

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme provision is made towards Government contribution for National Pension System. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

Major Head 2220 - Information and Publicity

1. Department of Information and Publicity

2220/01/001/01

The provision is made towards Expense of Salaries, Outsourcing of DEOs / Jr. Stenos and Other Services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipment, Maintenance of Non I.T. Equipments /Machinery, Maintenance of Cars and Other Vehicles, domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Telephone / Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses and Electricity Charges. The Budget Estimates for the year 2023-24 is ₹ 627.50 lakh.

2. Strengthening of Administration

2220/01/001/02

The scheme envisages maintenance of office and strengthening of administration for the purpose of effective dissemination of Government information to Press and Media. The Department is committed to improving the system of dissemination of Information to the Press/ media. The Department is therefore in a process of reviewing and modernize operations and policies to ensure that public resources are used effectively, efficiently and accountably. With the latest technology and gadgets the demands of press/ media persons soars, therefore the Department must use innovative technology to enhance its work.

The following action plan is proposed during 2023-24.

- Modernize to improve dissemination processes and information gathering, tracking, and sharing of information to the press/ media.

- Modernize the methods for preserving photographs and video clips.
- Provide IO, AIO's and IAs the modern equipments they need to operate in the digital world.
- Use technology to ensure all Government programmes and schemes reach the public through press/ media.
- Up-gradation of South Goa District Office.
- Improvisation of media monitoring programme.
- Set up of Social Media Cell

The Department has set up a public grievances cell and a Nodal Officer has been appointed to deal with public grievances. Similarly, a Nodal Officer has been appointed for Goa State Litigation Policy. The Department has also a Vigilance Officer, Public Relations Officer, and PIO and APIO under the RTI Act.

The Budget Estimates for the year 2023-24 is ₹ 6.00 lakh.

3. Goa State Information Commission**2220/01/001/03**

The Department provides Grant in Aid to Goa State Information Commission (GSIC) to function as Second Appellate Authority under the RTI Act. The Government has appointed one Chief Information Commissioner and one State Information Commissioner for the Commission with adequate staff located at Patto Panaji. There is also a proposal to set up an office of the Commission at Margao for South Goa District to cater to the needs of the South Goa litigants. The Budget Estimates for the year 2023-24 is ₹ 400.00 lakh.

4. Promotion of Regional Films**2220/01/105/01**

Under the scheme documentary films on various aspects of Goa are produced. The Department has produced documentary films on Infrastructure development, Welfare and Social Security Schemes, Covid-19 and Ad films on the welfare schemes of the Government and promotional film on new cable stayed bridge across Mandovi and Zuari Bridge, Shree Saptakoteshwar Temple at Narve Bicholim, Shivrajya Abhishek Din. Besides this documentary film on lifestyle diseases and on Vinayak Khedekar and Prabhakar Karekar for their contribution in respective field for dissemination of information and create mass awareness, so that the benefit of the schemes are derived by the people and ensure its effective implementation. It is also proposed to produce short films and conduct animation courses under ESG. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

5. Goa Scheme of Financial Assistance for Films 2016**2220/01/105/02**

The scheme for financial assistance for production of films has been revised and notified on 10th November, 2016. 7 film producers have been extended financial assistance amounting to ₹ 2.42 crore under the scheme. It is aimed at encouraging Goan film makers and promotes Konkani and Marathi films. The scheme is implemented by ESG. The Budget Estimates for the year 2023-24 is ₹ 250.00 lakh.

6. 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 and 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 9th Goa State Film Festival was organized successfully during the financial year 2018-19. It is proposed to continue to organize Goa State Film Festival regularly. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

7. Rural small Cinema/ Theater**2220/01/105/04**

Keeping in view the closure of old theatres in rural areas thus depriving rural populace the opportunity to watch the films at their door steps and help the film producers in Konkani and Marathi to produce film for rural people. It is proposed to assist financially the cinema theatres to renovate and upgrade the existing old theatres and to set up to screen films particularly in local language i.e. Konkani/ Marathi to the rural population. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

8. 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 film culture in Goa. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

9. Grant to Entertainment Society of Goa**2220/01/800/01**

A society under the name Entertainment Society of Goa has been formed by the State Government to organize International Film Festival and to promote film related business in Goa. The Society is registered under Societies Registration Act. The main objective of the society is to frame entertainment policy of State of Goa and to make it international entertainment hub and give global visibility and recognition by organizing and hosting International film festival in the state and holding world class entertainment events, exhibition and exposition etc. Besides this, Society looks after development infrastructure to build multiplex cinema halls, media center, screening rooms etc. The Society successfully organized Eighteen International Film Festivals from 2004 till 2022. An amount of ₹ 1400.00 lakh has been released to ESG in 2022. The Budget Estimates for the year 2023-24 is ₹ 1700.00 lakh.

10. Advertising and Visual Publicity**2220/60/101/01**

The Department of Information & Publicity (DIP) is the nodal agency of the Government of Goa to release all types of advertisements and offers single window for effective publicity for all Government Departments. The primary objective of DIP is to disseminate information in widest possible coverage through Print Media (e.g. Newspapers, Periodicals, Magazines, Souvenirs, Journals etc).

The Department releases advertisements to various newspapers and other publication houses like weeklies, magazines, Souvenir as well as through electronic Media like TV Channels, Radio to highlight welfare schemes such as health care, employment, water resources, social security and other topics of public interest.

Every year Department supports Entertainment Society of Goa to advertise the International Film Festival on major newspapers including local and national dailies, weeklies, Magazine as well as TV & Radio Channels in Goa and also in India to highlight and improve the visibility of this annual prestigious event.

Multimedia publicity is organized to inform, educate and motivate the people on matters of immediate and long term interest. The promotional advertisement are undertaken to highlight Goa, its development, and welfare schemes by releasing the same on local newspapers and periodicals.

The Department is in process of formulating an Advertisement Policy for Government of Goa. The policy once notified will help to streamline the flow of advertisement to newspapers and periodicals. The framing of the Advertisement Policy will ensure fair and transparent distribution of advertisements to all local dailies

Department has also taken steps to display various Government Schemes on hoarding at various prominent locations in the State of Goa, to disseminate Information about the schemes. It also disseminates information through three FM Channels, about government schemes, policies, programmes, welfare schemes, awareness initiative etc.

Department is working continuously to publicize Covid-19 related steps taken by the Government to curb the spread of this dreaded disease and had made awareness on Covid- 19 pandemic during Lockdown through Print, Electronic and Social media and production of audio visuals, documentaries etc.

The Budget Estimates for the year 2023-24 is ₹ 1500.00 lakh.

11. Publication**2220/60/101/02**

Under publications, the Department brings out various publications on Goan culture, Government welfare schemes and coffee table book on Goa. Besides this, also brings out official diaries and calendars, telephone directories, Election Reference Handbook, pamphlets , brochures etc. The Department procures books authored by reputed writers from Goa upon accord of Government approval .

The Budget Estimates for the year 2023-24 is ₹ 80.00 lakh.

12. Community Listening Scheme**2220/60/101/03**

Under this scheme provision is made towards Salaries and Office expenses. The Budget Estimates for the year 2023-24 is ₹ 92.60 lakh.

13. G-20 Summit**2220/60/101/04**

G-20 under Indian Presidency held in the vibrant state of Goa the main topic discussed in the summit Health Working Group Meeting, Tourism Working Group Meeting and Tourism Ministers' Meeting, Development Working Group Meeting, India is the host for G-20 Summit 2023 under this scheme provision is made towards Advertising and Publicity and Other charges. The Budget Estimates for the year 2023-24 is ₹ 1400.00 lakh.

14. Pension Scheme for Journalists**2220/60/103/02**

Under this scheme Provision is made towards Pensionary charges for the Journalists. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

**15. Financial Assistance to Indigent Journalists
(Patrakar Kritandnyata Nidhi)****2220/60/103/03**

The Patrakar Kritandnyata Nidhi Scheme (Journalists Benevolent fund) was launched with a aim to provide immediate financial assistance to needy journalists found to be in indigent circumstances in emergency cases such as 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 pursuing studies in higher education in the state and outside; House repairs/construction of the journalist in the event of natural calamities, etc

Amount to the tune of ₹ 11.44 lakh has been disbursed to twelve different beneficiaries till date under the scheme. The Department has been constantly receiving applications under the scheme.

Provision is made to provide financial assistance to the needy journalists as per criteria and selection / recommendation by the Sub-Committee constituted by the Government. The Budget Estimates for the year 2023-24 is ₹ 30.00 lakh.

16. Goa State Photo Contest and Exhibition Scheme-2014**2220/60/103/08**

The Goa State Photo Contest and Exhibition Scheme, 2014 has been devised to encourage young talent in the field of photography and photo journalism. The Scheme is aimed to encourage local youths preferably, Goan origin to exhibit their talents, gain confidence and eventually set up their own venture for self-employment. Exhibitions are held in two sections with two different subjects.

First prize of ₹ 20,000 in each category, second prize of ₹ 16,000, third prize of ₹ 12,000 while five consolation prizes of ₹ 2,000 are presented. Certificates are also presented to the best entries. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

17. Scheme for Journalist for purchase of Computers and Cameras 2220/60/103/09

The Department has launched scheme providing assistance to purchase Laptop / Cameras 2021. The scheme is re-launched to empower the journalists to equip the media to face the challenges of rapidly changing technology. Honble Chief Minister had assured in the House to re-start the scheme for journalists. Under this scheme a beneficiary will get ₹ 0.50 to purchase laptop and ₹ 1.00 lakh to purchase Camera.

So far there are 17 beneficiaries under the scheme. Under this scheme provision towards Other charges to meet the expenditure towards the interest component of beneficiaries under the scheme.

The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

18. Field Publicity 2220/60/106/01

The Department organized the State level Chhatrapati Shivaji Maharaj Jayanti Celebration at Farmagudi Ponda on 19th February 2023. The Department did not participated in the Republic Day cultural pageantry held in New Delhi on January 26, 2023. The Expert committee under Defence Minister did not select the design of Goa Tableau placed before them by the state Government. The Goa state participated in the India International Trade Fair held at Pragati Maidan ,New Delhi from November 14 to 27 November 2022 for which the Department of Information and Publicity was the Nodal Department.

The Budget Estimates for the year 2023-24 is ₹ 1108.55 lakh.

19. Exhibition 2220/60/106/02

Under this scheme provision is made towards Salaries, Domestic travel expenses and Office expenses. The Budget Estimates for the year 2023-24 is ₹ 54.55 lakh.

20. Photo Services 2220/60/106/04

The Department 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. The Photo unit extends support to the publication unit and the exhibition unit by providing photographs to incorporate in the booklets, folders, posters, Nave Parva, Diaries and calenders and for exhibitions.

The videographers' covers important official programmes, schemes and projects launched by the Government and subsequently supply the footage to the News channels and Dooradarshan Kendra, Panaji. It is proposed to sponsor 30 minutes programme every week to news channels and Dooradarshan for propagating Government schemes and projects & also to maintain a photo and video archives by storing photographs and video footages on DVDs and on Hard Disk.

The Budget Estimates for the year 2023-24 is ₹ 15.00 lakh.

DEMAND NO. 57

SOCIAL WELFARE

Major Head Wise Budget Estimates		
Major Head	Name	B.E. 2023-234 (₹ in lakh)
REVENUE		
2071	Pensions and other Retirement Benefits	230.00
2225	Welfare of Schedule Caste, Schedule Tribe, Other Backward Classes and Minori	1361.05
2235	Social Security and Welfare	43807.04
CAPITAL		
4059	Capital Outlay on Public Works	0.02
4225	Capital outlay on Welfare of Schedule Caste, Schedule Tribe and Other Backward Classes	4600.00
Total		49998.11

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 – Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 230.00 lakh.

Major Head: 2225 - Welfare of Schedule Caste, Schedule Tribe, Other Backward Classes and Minori

1. Pre-Matric Scholarships to SC students

2225/01/277/01

The objective of the schemes to provides support. Children belonging to Schedules Caste and other disadvantaged categories studying at the Pre-Matric stage so that their participation improves & incidence of drop is minimized

The Pre Matric Scholarship to Scheduled Castes Students is a Centrally Sponsored Scheme and sharing ratio between the Centre and States is 60: 40.

Under this Scheme, Central Government provides assistance to Scheduled Caste Student Studying in IXth & Xth Standard on a full-time basis amounting to ₹ 3500 p.a for Day Scholars & ₹ 7000/- p.a for Hostellers. In order to be eligible for the benefits under the scheme, the total income of the parents should not exceed ₹ 2.50 lakh p.a.

Further, there is a State Government Scheme namely, Saral Vidya Sahay where in Government release financial assistances to the Students studying in Standard Vth to VIIIth

of Rs.325 p.m for 11 Months in the Academic Year, whose parental income should not exceed ₹ 1,20,000/- p.a. The applications are invited on State Portal (<https://swportal.goa.gov.in>)
The Budget Estimates for the year 2023-24 for Central Share is ₹ 50.00 lakh.

2. Pre-Matric Scholarships to SC students**2225/01/277/02**

Provision is made towards Contribution of State share for Pre-Matric Scholarship to SC Students. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

3. Post Matric Scholarships**2225/01/277/07**

This is a Centrally Sponsored scheme where in 60% of the expenditure is borne by the Central Government and 40% is borne by the State Government.

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 scholarship includes the following components for the complete duration of the course:-

A) Compulsory Non-refundable fees including tuition fee, as fixed by the Fee Fixation/Rationalization Committee of the State Government.

B) Academic Allowances are as follows:- *Group 1:* Degree and Post Graduate level professional courses ₹ 7000/- for Day Scholars & ₹ 13500/- p.a for Hostellers, *Group 2:* Other Professional Courses leading to Degree, Diploma, Certificate ₹ 6500/- for Day Scholars & ₹ 9500/- p.a for Hostellers, *Group 3:* Graduate and Post Graduate courses not covered under Group I & Group II ₹ 3000/- for Day Scholars & ₹ 6000/- p.a for Hostellers, *Group 4:* All post-matriculation (Post Class X level) non-degree courses ₹ 2500/- for Day Scholars & ₹ 4000/- p.a for Hostellers

Further, their Parent/Guardian's / Employed students whose income combined with the income of their parent's income should not exceed ₹ 2.50 lakh per annum & the eligible candidate can apply online on State Portal (<https://swportal.goa.gov.in>). The Budget Estimates for the year 2023-24 for Central Share is ₹ 40.00 Lakh.

4. Post Matric Scholarships (State share)**2225/01/277/08**

Under the scheme, provision is made towards contribution of State share of Centrally Sponsored Scheme Post-Matric Scholarship. The Budget Estimates for the year 2023-24 is ₹ 60.00 lakh.

5. Book Bank for Scheduled Castes Students plan**2225/01/277/09**

The scheme is to provide an incentive to SC students to peruse higher technical education. The Book Bank are to be set up in all professional Colleges such as Medical, Engineering, Agriculture, Polytechnics etc. as a support base to SC students who cannot afford expensive education and to avoid dropouts and failures. A cupboard and a set of books is provided for a batch of 2 SC Students. The Budget Estimates for the year 2023-24 is ₹ 2.00 lakh.

6. Pre-Matric Scholarships to Children of Safai Karmachari**2225/01/277/11**

The Objective of the Scheme is to provide financial assistance to children whose parents/guardian are engaged in occupation involving cleaning & prone to health hazards.

The Scholarship will be admissible to the children/wards of Indian National irrespective of their religion to one of the following categories:-i) Persons who are Manual Scavengers as defined under section 2 (1) (g) of Manual Scavengers Act, 2013.ii) Tanner sand/or Flayers iii) Waste pickers. iv) Persons engaged in hazardous cleaning as defined in section 2 (1) (d) of Manual Scavengers Act 2013.

Under the Scheme, Day scholar's students are entitled for financial assistance from Std. I to X of ₹ 225/- p.m. for 10 months, with adhoc grant of ₹ 750/- p.a. & for Hostellers from Std. III to X of ₹ 700/- p.m. for 10 months with adhoc grant of ₹ 1,000/- p.a. The Budget Estimates for the year 2023-24 is ₹ 2.00 lakh

7. Kanya Dhan for SC Students**2225/01/277/14**

The scheme Kanya Dhan will promote education among the girl children of the Scheduled Caste Communities and to avoid discontinuation of education amongst girl students of SC families. Under the scheme, an amount of ₹ 25,000/- is deposited in the name of the girl student as a Fixed Deposit which can be withdrawn by her, after passing Std. XIIth along with interest accrued on the Principal amount. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh

8. Dr. Ambedkar Post Matric Scheme for EBC (A)**2225/01/277/15**

The objective of the scheme is to provide financial assistance to the Economically Backward Classes (EBC) students studying at Post Matriculation or Post- Secondary stage to enable them to complete the education. The Post Matric Scholarship Economically Backward Classes (EBC) Students is a Centrally Sponsored Scheme. These scholarships shall be available for studies in India only and will be awarded to the permanently settled applicants of Goa State. The scholarship is applicable to Indian National belonging to General category & the total income from all sources of the employed candidate or his parents/guardians in case of unemployed candidate shall not exceed ₹ 2.50 lakh p.a. Income certificate to be issued by competent Authority of State of Goa. The Post Matric scholarship includes the following components for the complete duration of the course:- Group 1: Degree and Post Graduate level professional courses ₹ 1000/- for Academic Allowance & ₹ 10000/- p.a for Tuition Fees, Group 2: Other Professional Courses leading to Degree, Diploma, Certificate course ₹ 8000/- for Academic Allowance & ₹ 5000/- p.a for Tuition Fees, Group 3: Graduate and Post Graduate courses not covered under Group I & Group II ₹ 6000/- for Academic Allowance & ₹ 2000/- p.a for Tuition Fees, Group 4: All post-matriculation (Post Class X level) non-degree courses ₹ 5000/- for Academic Allowance only. The eligible candidate can apply online on State Portal (<https://swportal.goa.gov.in>). The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

**9. Babu Jagjivan Ram Chhatrawas Yojana (BJRC)
(Central Share)**

2225/01/277/16

The Scheme for the Construction of Hostels is one of the means to enable & encourage students belonging to Scheduled Castes to attain equality in education is immensely beneficial to the students from rural & remote areas.

The Babu Jagjivan Ram Chhatrawas Yojana (BJRC) is a Centrally Sponsored Scheme. The primary objective of the scheme is to attract implementing agencies for undertaking construction of hostels, especially for SC girls, towards the broader vision of containment and reduction of their dropout rate. The other objectives are: (i) having a girls hostel with a capacity of 100 seats, in every block headquarters of low literacy districts not having one as of now, by way of priority, (ii) repairing and proper maintenance of hostels, and (iii) having an effective mechanism for monitoring, review, etc.

The scheme is implemented through the State Governments, Union Territory Administrations and the Central & State Universities/ Institutions. These implementing agencies are provided eligible central assistance as per provisions of the scheme, for fresh construction of hostel buildings, for expansion of the existing hostel facilities and for periodic repair and maintenance of the hostels constructed under this Scheme.

The following is the funding pattern of the scheme:-

For Girls Hostels: 100% central assistance would be provided to the State Governments/ UT Administrations and Central & State Universities/ Institutions, as per the cost norms prescribed in the scheme.

For Boys Hostels: (a) 50% central assistance would be provided to State Governments on matching share basis. (b) 100% central assistance to UT Administrations. (c) 90% central assistance to Central Universities/Institutions. The remaining 10% cost is to be borne by the Central University/ Institution concerned. The Budget Estimates for the year 2023-24 is ₹ 1.60 lakh.

**10. Babu Jagjivan Ram Chhatrawas Yojana (BJRC)
(State Share)**

2225/01/277/17

Under the scheme, provision is made towards contribution of State share for the Scheme. The Budget Estimates for the year 2023-24 is ₹ 0.40 lakh.

11. Extension of ST Schemes to SCs

2225/01/800/01

As per the recent Government decision, schemes such as Merit based award and recognition of SC students at SSC & HSSC, Atal Asra Yojana, Sanskruti Bhavan, Schemes to support Orphan Child / Children of widow belonging to SC Community, Gagan 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 2023-24 is ₹ 55.00 lakh.

12. Awards for inter-caste Marriages**2225/01/800/02**

This is a Centrally Sponsored Scheme, which is funded on co sharing basis i.e. 50 % of the total expenditure is borne by the Government of India and 50% by the State Government. The scheme envisages having better relations, understanding and communal harmony amongst the SC and non-SC families by encouraging inter caste marriages. An award of ₹ 2.50 lakh is given per couple when either spouse belongs to the Scheduled Caste community. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

13. 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 2023-24 is ₹ 5.00 lakh.

14. Compensation to victims under SC/ST (Prevention of Atrocities) Act, 1989**2225/01/800/04**

The compensation is to be granted to the victims atrocities belonging to SC/ST communities as per the provision envisaged under the SC/ST (Prevention of Atrocities) Act, 1989. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

15. Protection of Civil Rights (Inter Caste Marriage) (State share)**2225/03/800/05**

Provision is made towards State share of the scheme The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

16. Book Bank for OBC Students**2225/03/277/05**

The scheme is to establish Book Bank in professional colleges as a support base to OBC students who cannot afford expensive education and avoid dropouts and failures. The Budget Estimates for the year 2023-24 is ₹ 2.00 lakh.

17. Post Matric Scholarships (A)**2225/03/277/06**

The scheme provides OBC students with the necessary financial assistance studying at Post Matriculation or Post-Secondary stage to enable them to complete their education. The total income from all sources of the employed candidate or his parents/guardians in case of unemployed candidate shall not exceed ₹ 2.50 lakh p.a. Income certificate to be issued by competent Authority of State of Goa.

The Post Matric scholarship includes the following components for the complete duration of the course:-Group 1: Degree and Post Graduate level professional courses ₹1000/- for Academic Allowance & ₹10000/- p.a for Tuition Fees , Group 2: Other Professional Courses leading to Degree, Diploma, Certificate course ₹ 8000/- for Academic Allowance & ₹ 5000/- p.a for Tuition Fees, Group 3: Graduate and Post Graduate courses not covered under Group I

& Group II ₹ 6000/- for Academic Allowance & ₹ 2000/- p.a for Tuition Fees, Group 4: All post-matriculation (Post Class X level) non-degree courses ₹ 5000/- for Academic Allowance only. The eligible candidate can apply online on State Portal (<https://swportal.goa.gov.in>). The Budget Estimates for the year 2023-24 is ₹.240.00 lakh.

18. Post Matric Scholarships (State Share)**2225/03/277/07**

Under the scheme, provision is made towards State share of the Scheme. The Budget Estimates for the year 2023-24 is ₹ 160.00 lakh.

19. Pre-Matric Scholarship to OBC (A)**2225/03/277/09**

The scheme of Pre-matric Scholarship for the benefit of children belonging to Weaker Section among the Other Backward Classes (OBCs) studying at Pre-Matriculation Stage. The Pre Matric Scholarship to Other Backward Classes (OBCs) is a Centrally Sponsored Scheme and sharing ratio between the Centre and States is 60: 40. The income limit of the parents prescribed for availing assistance should not exceed ₹ 2.50 lakh per annum. Under this scheme students shall be given a consolidated academic allowance of ₹ 4000/- per annum. Further, there is a State Government Scheme namely, Saral Vidya Sahay where in Government release financial assistances to the Students studying in Standard Vth to VIIIth of ₹ 225 p.m for 11 Months in the Academic Year, whose parental income should not exceed ₹1,20,000/- p.a. The applications are invited on State Portal (<https://swportal.goa.gov.in>). The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

20. Meritorious scholarship/ Stipend for OBC Students**2225/03/277/10**

To encourage OBC students who obtain 50 % marks and 60% marks above, are eligible to avail the benefit under the scheme. The applicant should be a bonafied resident of the Goa & regular student of an Institution are eligible under the scheme. The scholarship includes the following components i.e 1) Min 50% marks in Std. V to VII student ₹ 800/- p.a 2) Min 60% marks in Std. VIII to X a) Std. VII to VIII ₹ 900/- p.a b) Std. IX ₹ 1000/- p.a c) Std.X ₹ 1500/- p.a. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

21. Pre-Matric Scholarships to OBC (State Share)**2225/03/277/11**

Provision is made towards contribution of State share for Pre-Matric scholarship to OBC. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

22. 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 ₹ 3.00 lakh is provided for construction of new houses and up to ₹ 1,50,000/- 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. 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, Dhangar students are given maintenance allowance to meet the expenses on food and travel and also on disability expenses. 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 an 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 2023-24 is ₹ 50.00 lakh.

23. Goa State Minorities Finance & Development Corporation Ltd.**2225/03/800/05**

Under this scheme, provision is made towards Grant-in-aid to the Goa State Minorities Finance & Development Corporation Ltd. The Budget Estimates for the year 2023-24 is ₹ 60.00 lakh.

24. 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 / untouchable abilities in the Society. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

25. Setting up of office of Goa State Commission for Backward Classes**2225/80/102/04**

Under the scheme, Setting up of office of Goa State Commission for Backward classes. Provision is made for Outsourcing of DEOs/Jr. Stenos and Other Services, Outsourcing of Utility Attendants, Maintenance of Cars and Other Vehicles, Stationery Expenses, Telephone / Mobile Charges, Grant-in-Aid (Salaries), Procurement of I.T. Equipments, Electricity Charges and Water Charges. The Budget Estimates for the year 2023-24 is ₹ 110.60 lakh.

26. Office of Goa State SC & Development Finance Corporation**2225/80/102/11**

Under the scheme, Grants are provided to Goa State SC & OBC Finance & Development Corporation which is set up for the welfare of SC / OBC Community. Provision is made for Outsourcing of Utility Attendants, Entertainment / Gift Expenses, Grant-in-Aid and Grant-in-Aid (Salaries). The Budget Estimates for the year 2023-24 is ₹ 172.45 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, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Other Administrative Expenses, Advertising and Publicity, Telephone / Mobile Charges, Other contractual Services, Furniture Expenses, Electricity Charges, Water Charges and Other charges of the Directorate. The Budget Estimates for the year 2023-24 is ₹ 314.00 lakh.

2. Welfare of Handicapped persons**2235/02/101/01**

Under the scheme, person with disability of 40% and above who is employed in private sector is provided 50% subsidy on 15 ltrs. of petrol / diesel p.m. for 2 wheeler and 25 ltrs. for 4 wheeler to travel to the place of work. The Budget Estimates for the year 2023-24 is ₹ 1.50 lakh.

**3. Strengthening of 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. Provision is made towards Salaries, Domestic travel expenses, Office expenses, Other Administrative Expenses, Supplies and Materials, Advertising and Publicity and Other Charges. The Budget Estimates for the year 2023-24 is ₹ 1342.00 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 2023-24 is ₹ 35.00 lakh.

5. Awards for marriages with Disabled Persons**2235/02/101/04**

The objective of the scheme is to encourage normal person to accept differently abled persons as a life partner. The scheme envisages for grant of 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 2023-24 is ₹ 3.00 lakh.

**6. 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 2023-24 is ₹ 6.50 lakh.

7. Accessible India Campaign(A)**2235/02/101/08**

The scheme is launched for achieving universal accessibility for person with disabilities 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 2023-24 is ₹ 900.00 lakh.

8. Integrated Centre for Disabled**2235/02/101/09**

The objective of the scheme is (i) To deal with the problems of persons with disabilities, (ii) To promote measures for the care and protection of persons with disabilities, (iii) To provide rehabilitation and therapeutical services, encouraging and enhancing prevention of disabilities, early detection and intervention, (iv) To provide supporting and complimentary

services, (v) To promote education for persons with disabilities by providing orientation training to teachers, community and family, identifying suitable vocation keeping in view local resources and designing vocational training for employment so as to make them economically independent and to cover the activities of anganwadi worker, NGOs and health workers in promoting prevention of disabilities. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

9. 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 2023-24 is ₹ 2.00 lakh.

**10. 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 Organization / Special Schools for the Persons with Disabilities by providing a one-time grant for setting up of Physiotherapy Centre's. The Budget Estimates for the year 2023-24 is ₹ 15.00 lakh.

**11. Setting up of Office of Commission
for persons with Disabilities****2235/02/101/15**

It is proposed to appoint an eminent Sociologist/Academician as full fledged Commissioner for persons with disabilities as per the provision laid under the Goa Right of Persons with Disabilities Rules 2019. The Commissioner shall be assisted by office assistant and shall have an NGO for assisting in the co-counseling/ legal matters. Provision is made towards Outsourcing of DEOs/Jr. Stenos and Other Services, Outsourcing of Utility Attendants, Maintenance of I.T. equipments, Maintenance of Non I.T. equipments/Machinery, Maintenance of Cars and Other vehicles, Refreshment charges, Entertainment/Gift Expenses, Stationery expenses, Telephone/Mobile charges, Grant-in-aid, Grant-in-aid (Salaries), Procurement of I.T. equipment, Exhibition/Fair Expenses, Furniture expenses, Electricity charges and Water charge. The Budget Estimates for the year 2023-24 is ₹ 341.00 lakh.

**12. Scheme for Rehabilitation
for person with disability****2235/02/101/17**

The objective of the scheme is to encourage and promote services including early detection, intervention and prevention of disabilities and rehabilitation of persons with disability. The Budget Estimates for the year 2023-24 is ₹ 1.00 lakh.

**13. Scheme to manage special homes for person
with physical & mental disabilities****2235/02/101/20**

The objective of the scheme is support NGOs/ Educational Institutions to run special homes for persons with physical and mental disabilities in order to promote a shelter and maintenance at a common place. The Budget Estimates for the year 2023-24 is ₹ 5.85 lakh.

14. Setting up of Accessible Library for Visually Challenged Persons**2235/02/101/21**

The objectives of the scheme is to provide financial assistance to the NGOs, to set up Library for visually Challenged Persons with sophisticated and scientifically manufactured, modern, standard audio visual aid, Braille Books, Talking Books etc. The financial assistance up to ₹ 15 lakh one time grants: a) ₹ 50000/- sanctioned for Purchased for cupboards, tables, chairs. B) For Honorarium to Assistant Librarian ₹ 10000/-p.m. c) for Honorarium to Attendant cum sweeper ₹ 5000/- p.m.) ₹ 10000/-p.m. rent for urban & ₹ 8000/-p.m. for rural e) 20% of rent shall be granted as maintenance charges (Telephone, Electricity bills) The Budget Estimates for the year 2023-24 is ₹ 7.50 lakh.

15. Subsidy to KTC in lieu of concession granted to Person with Disability**2235/02/101/21**

Persons with Disability are entitled for various welfare measures like 50% concession in fare for travelling by Kadamba Transport Corporation Limited buses with in the State of Goa. The KTC provides concessions in fares to the Persons with Disability. The Government pays subsidy to the KTC in view of concession provided to Persons with Disability. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

16. Freedom from Hunger**2235/02/104/04**

Under the Dayanand Social Security Scheme, financial assistance is provided to the most vulnerable sections of the society and includes senior citizens, single women, person with disability and mental illness and immune deficiency, HIV/AIDS patients etc. A beneficiary under the scheme is provided financial assistance of ₹ 2,000/-p.m. Financial Assistance is provided @ ₹ 3500/- p.m. in case of a person with disability, if the level of disability is more than 90%. Under the scheme, orphan children are also covered who receives a financial assistance @ ₹ 2000/- p.m. Medical assistance of ₹ 500/- p.m. to be provided to the Senior Citizen who is having medical problems requiring continuous medication. The Budget Estimates for the year 2023-24 is ₹ 28000.00 lakh.

17. 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 2023-24 is ₹ 55.00 lakh.

18. 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 2023-24 is ₹ 2.00 lakh.

19. Pilgrimage Scheme for Senior Citizens**2235/02/104/07**

The scheme envisages of providing one time travel assistance on pilgrimage in a life time to the resident of Goa who are above the age of 50 years along with one attendant to visit sacred holy places outside Goa as per the itineraries decided by the Government of Goa from time to time. The Annual family income of the applicant shall not exceed ₹ 3.00 lakh p.a. from all sources. The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh.

20. Various Welfare Schemes for Senior Citizens**2235/02/104/08**

The objective of the scheme is to provide financial support in the form of grants to the association of the senior citizens working for the welfare of senior citizens. Various welfare programs are conducted so as to facilitate Senior Citizen and create various awareness Programs under “Maintenance and Welfare of Parents & Senior Citizen Act, 2007”. The Budget Estimates for the year 2023-24 is ₹ 3.00 lakh.

**21. Setting up Special Home/Care Centres
for Palliative Care/Alzheimer & Others****2235/02/104/09**

The objective of the scheme is to provide financial assistance to NGOs for setting up of Special Home / Care Centres for Palliative Care / Alzheimer disorders & others. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

22. 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. Provision is made towards Outsourcing of DEOs, Office expenses, Refreshment charges, Electricity, Water and Other charges. The Budget Estimates for the year 2023-24 is ₹ 55.00 lakh.

23. Cochlear Implants to Disabled**2235/02/104/11**

The objective of the scheme is to provide cochlear implantation to children & support for auditory verbal habilitation to operated children through empaneled 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 2023-24 is ₹ 5.00 lakh.

**24. Prevention of alcoholism and Drug
Abuse****2235/02/104/12**

Drug Demand Reduction refers to efforts aimed at reducing the public desire for illegal and illicit drugs. Ministry of Social Justice & Empowerment has formulated and initiated implementation of National Action Plan for Drug Demand Reduction (NAPDDR) for Five Years i.e. 2018-2023. The National Action Plan for Drug Demand Reduction aims to employ a multi-pronged strategy involving education, de-addiction and rehabilitation of infected

individuals and the affected families. The key objective of the NAPDDR is to create awareness and educate people about the ill-effects of drugs abuse on the individual, family, workplace and the society at large in order to integrate them back into the society. Ministry of Social Justice & Empowerment has provided financial assistance to create preventive education, awareness, generation and capacity building, treatment, rehabilitation & focused intervention in vulnerable areas. Also Information & publicity, skill development, programme management which will strengthen the implementation of NAPDDR are to be desired and implemented in Goa. The Budget Estimates for the year 2023-24 is ₹ 196.13 lakh.

25. National Action Plan for Senior Citizens (A)**2235/02/104/13**

Central funds for Senior Citizen programs are received and as per the State Action Plan, various programs are devised to reach out and help the Senior Citizen. Awareness programs are conducted so as to sensitize the staff of Government offices and public. The Budget Estimates for the year 2023-24 is ₹ 22.00 lakh.

26. Covid-19 relief Marginalized/unorganized Sector**2235/02/104/14**

Under the scheme, one time financial relief of ₹ 5000/- is given to the people who are engaged in different marginalized/unorganized sectors, whose livelihood/source of income has been interrupted due to the COVID-19 pandemic. (1) The Scheme shall be applicable to all those people who are engaged in traditional occupations and traditional business of Goa and occupations of resident Goans mostly informal and largely unorganized sector of Goa's economy, which have proven operational/production/marketing history before liberation of Goa (1961) as testified by the local people/knowledgeable local experts and where available, supported by published documents/product samples/ethnographic/museum displays schedule (A). (2) Besides this, target group also include the pilot of motorcycle and auto rickshaw who were affected on account of Covid-19 pandemic schedule (B). (3) Further, the target also includes certain categories of occupations as mentioned in Schedule (C) & Schedule (D) for the benefit of scheme due to their loss of income on account of Covid-19 pandemic. The Budget Estimates for the year 2023-24 is ₹ 2000.00 lakh.

27. Scheme for Provide ex-grantia financial assistance to the family of victim of Covid-19**2235/02/104/15**

The objective of this scheme is to provide one time ex-gratia of ₹ 2.00 lakh to families of the deceased victim due to Covid-19 infection whose income limit does not exceed ₹ 8.00 lakh per annum subject to maximum of one claim per family. The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh

28. Sahayata Ass. to Vol. Org. 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, competitions, medical camps, awareness programmes etc. working for the welfare of Senior Citizen/ disabled persons and other weaker section of the society. The Budget Estimates for the year 2023-24 is ₹ 2.00 lakh.

29. Subsidy to K.T.C in lieu of concession granted to Senior Citizens**2235/02/200/02**

The Kadamba Transport Corporation provides concessions in fares to the Senior Citizens. The Government provides subsidy to the KTC for the concessions provided to the commuters. The Budget Estimates for the year 2023-24 is ₹ 150.00 lakh.

30. Interest Subvention on Housing Loan**2235/02/200/06**

The objective of the scheme is to provide Interest Subvention on housing loan to construct new house/purchase flat. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh

31. Financial Assistance to Self Help Groups**2235/02/200/09**

The objective of the scheme is to provide financial assistance in order to promote the Self Help Groups for undertaking any viable self-employment activity. The scheme is applicable to all the Self Help Groups registered at least for a period of six months before the notification of the scheme. Under the scheme, an amount of ₹ 25,000/- is sanctioned. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

32. F.A. 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. also including motor cycle pilots, and auto rickshaw drivers. Under the scheme, financial assistance is given to the tune of ₹ 2000/- p.m. to auto rickshaw drivers & motorcycle pilots and ₹ 1000/- p.m. for traditional occupants. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

33. Scheme for Supporting Traditional Occupants**2235/02/200/15**

The objective of the scheme is,

- To provide social security & financial support for healthy living to the persons engaged in occupation/businesses who earn their livelihood & continue to do so even today through traditional occupations/business including motor cycle pilots.
- To promote the traditional occupations/business like Padeli (Coconut Pluckers), Renders (Toddy Tappers), Khajekars (Traditional Sweet makers), Chanekars (Gram vendors), Podders (Bakers), etc. and Also to provide livelihood to the small scale traders men and to encourage self-employment through motor-cycle pilots and Rickshaw Driving occupations.

The validity of the scheme is presently expired and the same is being revived.

The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

34. Awards for Best Social Worker**2235/02/200/20**

The objective of the scheme is to create social awareness and to encourage the individuals to help the poor, needy and common man to improve their socio-economic, educational, standard of living, etc. The “Best Social Workers” shall be felicitated on the occasion of Goa Liberation Day i.e. on 19th December every year with a cash award of ₹ 25,000/-, a shawl, shریف and a Citation Certificate. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

35. Mukhyamantri Sahayta Nihdi to NGO’S**2235/02/200/21**

The scheme “Mukhyamantri Sahayta Nihdi to NGOs” is at draft stage wherein the registered Non-Government Organization who works for social cause will be provided financial assistances up to ₹ 5.00 lakh. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

**36. Financial Assistance to SC/OBC/Disabled
Minority Community in Nursing Courses****2235/02/200/22**

The scheme provides financial assistance to SC/OBC/Disabled /Minority Community students undergoing courses in nursing as follows.

1. Home Nursing Course (6 months Course): ₹ 5000/- per month is provided as fees and for transportation charges, i.e. ₹ 30,000/- per annum.
2. Diploma in Nursing (1 year Course): ₹ 10,000/- per annum is paid as fees per student.
3. Degree in Nursing (3 years): ₹ 15000/- per annum is provided as assistance to the students undergoing the Course.
4. 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 2023-24 is ₹ 20.00 lakh.

37. Transgender Act**2235/02/200/24**

This act helps in eliminating the injustice and discrimination towards the Transgender Community. Awareness programmes, NGO proposal for the welfare of Transgender Community and other issued related to the Transgender for self employment are addressed. Provision is made towards Advertising and Publicity and Other charges. The Budget Estimates for the year 2023-24 is ₹ 2.50 lakh.

38. Implementation of manual Scavenger Act 2013**2235/02/200/25**

Provision is made under Special component plan for Schedule Caste of the scheme. The Budget Estimates for the year 2023-24 is ₹ 3.00 lakh.

39. Freedom from Hunger**2235/02/789/01**

Provision is made under Special Component Plan for Scheduled Caste of the scheme. The Budget Estimates for the year 2023-24 is ₹ 1100.00 lakh.

40. PM AJAY**2235/02/789/03**

The objective of the scheme to reduce poverty of the SC communities by generation of additional employment opportunities through skill development, income generating schemes, infrastructure development and other initiative and to increase literacy by encouraging enrolment of SCs in schools and higher educational institutions by providing adequate residential facilities in quality institutions & as well as in residential schools. The Budget Estimates for the year 2023-24 is ₹ 1.00 lakh

41. Pre Matric Scholarships to SC Students (Central Share)**2235/02/789/05**

Provision is made under Special Component Plan for Schedule Caste of the scheme (Central Share). The Budget Estimates for the year 2023-24 for Central Share is ₹ 0.01 lakh & State Share is ₹ 0.01 lakh.

42. Pre Matric Scholarships to SC students(State Share)**2235/02/789/06**

Provision is made under Special Component Plan for Schedule Caste of the scheme (Central Share). The Budget Estimates for the year 2023-24 for Central Share is ₹ 0.01 lakh & State Share is ₹ 0.01 lakh.

43. Post – Matric Scholarship for SC (Central Share)**2235/02/789/07**

Provision is made under Other charges. The Budget Estimates for the year 2023-24 is ₹0.01 lakh.

44. Post Matric Scholarship for SC(Central Share)**2235/02/789/08**

Provision is made under Other charges. The Budget Estimates for the year 2023-24 is ₹0.01 lakh.

**45. Compensation to victims under SC/ST
(Prevention of Atrocities) Act 1989(Central Share)****2235/02/789/09**

The compensation is to be granted to the victims of Atrocities belonging to SC/ST communities as per the provision envisaged under the Prevention of Atrocities Act 1989.

As the PCR and PoA Acts are implemented by the respective State Governments and Union Territory Administrations, with a view to ensure its effective implementation, Central assistance is provided to them under the Centrally Sponsored Scheme for implementation of the PCR and PoA Acts, mainly for following purposes:-1) Functioning and strengthening of the Scheduled Castes and Scheduled Tribes Protection Cell and Special Police Stations.2) Setting up and functioning of exclusive Special Courts.3) Relief and Rehabilitation of atrocity victims.4) Incentive for Inter-Caste Marriages.5) Awareness generation. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

**46. Compensation to victims under SC/ST
(Prevention of Atrocities) Act 1989(State Share) 2235/02/789/10**

Provision is made under State share of the scheme. The Budget Estimates for the year 2023-24 for Central Share of ₹ 0.01 lakh & State Share of ₹ 0.01 lakh.

**47. F.A. 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), Rendars (Toddy Tappers), Khajekars (Traditional Sweet makers), Chanekars (Gram vendors), Poddars (Bakers), etc. under the scheme financial assistance of ₹ 2000/- p.m. is released for auto rickshaw drivers and motor cycle pilots and ₹ 1000/- p.m. for traditional occupants. The Budget Estimates for the year 2023-24 is ₹ 1.00 lakh.

48. Dayanand Social Security Scheme 2235/02/796/05

Provision is made to provide financial assistance to Scheduled Tribe community under the scheme. The Budget Estimates for the year 2023-24 is ₹ 6480.00 lakh.

Major Head: 4059 - Capital Outlay on Public Works**1.Purchase of New Office Building 4059/01/051/01**

The Directorate of Social Welfare has put up a proposal to the Government to provide new premises as the present premises of this directorate is in dilapidated condition and more than 110 years old. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

**2.Purchase of Plot and Construction of 4059/01/051/02
Dr.Babasaheb Ambedkar Bhavan:**

The Directorate of Social Welfare has moved a proposal to the Government to construct "Dr.Babasaheb Ambedkar Bhavan" at Porvorim for which Goa Housing Board has allotted land ad-measuring 2440 Sq.Mt. at Porvorim with an estimate cost of ₹ 747.74 lakh. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

**Major Head: 4225 - Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes,
Other Backward C****1. Construction of Hostels for OBC Boys (State Share) 4225/00/283/01**

This is a Centrally Sponsored scheme where in 60% of the expenditure is borne by the Central Government and 40% is borne by the State Government. The objective of the scheme is to provide Hostels facilities for students from socially and educationally backward classes

especially from rural areas to enable them to pursue secondary and higher education. The Budget Estimates for the year 2023-24 is ₹ 600.00 lakh.

2. Construction of Hostels for OBC Boys (Central Share)**4225/00/283/02**

Provision is made under Central share for the scheme. The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh.

**3. Construction of Hostels for OBC Girls
(Central Share)****4225/00/283/03**

This is a centrally sponsored scheme where in 90% of the expenditure is borne by the Central Government and 10% is borne by State Government. The objective of the scheme is to provide Hostels facilities for students from socially and educationally backward classes specially from rural areas to enable them to pursue secondary and higher education. The Budget Estimates for the year 2023-24 is ₹ 900.00 lakh.

**4. Construction of Hostels for OBC Girls
(State Share)****4225/00/283/04**

Provision is made under State share of the scheme. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

5. Housing Scheme to OBC**4225/03/283/01**

The objective of the scheme is to provide financial assistance for construction, reconstruction and repairs of houses to Economically Weaker Sections of Society including SC & OBC 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 family from Economically Weaker Sections of the Society including SC & OBC community of the State of Goa having family income from all sources not exceeding ₹ 3.00 lakh p.a.

The financial assistances under the scheme will be provided as follows :-1) for Construction of new house/Re-construction of existing house up to ₹ 3.00 lakh 2) for repair of existing house up to ₹ 1.50 lakh 3) the amount sanctioned for Repairs/Re-construction /Construction of new house shall be disbursed in two installments. The Budget Estimates for the year 2023-24 is ₹ 2000.00 lakh.

DEMAND NO.58

WOMEN AND CHILD DEVELOPMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	250.00
2235	Social Security and Welfare	47814.07
2236	Nutrition	2281.00
CAPITAL		
4235	Capital Outlay on Social Security and Welfare	50.00
Total		50395.07

Major Head – wise and Scheme wise, Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this head, budget is allocated to book the expenditure of contribution of employees pertaining to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 250.00 lakh.

Major Head: 2235 - Social Security and Welfare

1. Directorate of Women and Child Development

2235/02/001/01

Under this head provision is made towards salaries, outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T Equipments/ Machinery, Maintenance of Cars and Other Vehicles, domestic traveling expenses, office expenses, Refreshment Charges, Stationery Expenses, advertising & publicity, and Procurement of I.T. Equipments, Exhibition / Fair Expenses, Furniture Expenses, Electricity Charges, Water Charges and other charges. The Budget Estimates for the year 2023-24 is ₹ 442.00 lakh.

2. Welfare Projects

2235/02/102/01

Under this scheme provision is made for salaries, wages, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Cars and Other Vehicles, domestic travel expenses, office expenses and for other charges. The Budget Estimates for the year 2023-24 is ₹ 717.40 lakh.

3. Children Welfare**2235/02/102/02**

Under this scheme provision is made for salaries, Refreshment Charges, Stationery Expenses, Telephone / Mobile Charges, Furniture Expenses, office expenses and Electricity Charges. The Budget Estimates for the year 2023-24 is ₹ 10.70 lakh.

**4. Integrated Child Development Scheme
including Health Cover (A)****2235/02/102/03**

This is a Centrally Sponsored Scheme and has been renamed to Anganwadi Service Scheme (AWS) with funding pattern of 60:40 between centre and State respectively except salaries which is shared in the ratio of 25:75 between Centre and State respectively. There are 1261 Anganwadi centers have been set up across the State reaching out to every nook and corner and providing the following services

- 1) Immunization, Health
- 2) Health Check up
- 3) Referral Services
- 4) Supplementary Nutrition
- 5) Nutrition & Health Education
- 6) Non-formal pre-school Education.

Provision is made for other charges. The Budget Estimates for the year 2023-24 is ₹ 1200.00 lakh.

5. Anganwadi Workers Training Programme**2235/02/102/05**

Anganwadi Workers Training Programme is a component of Anganwadi Services Scheme 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. Provision is made under grant in aid. The Budget Estimates for the year 2023-24 is ₹ 11.78 lakh.

6. State Programme of Action for the Child in Goa**2235/02/102/07**

This Scheme aims at monitoring the basic indicators of child development. A Special Court is set up under this Directorate called “The Children’s Court” to try all cases of offences against children below 18 years. This special Court is set up under the Goa Children Act, 2003 which is one of the unique laws concerning children all over India. The Children’s Court is functioning from Shram Shakti Bhavan, 1st floor, Patto, Panaji and headed by the District & Sessions Judge as President. Provision is made towards salaries and domestic travel expenses. The Budget Estimates for the year 2023-24 is ₹ 120.50 lakh.

**7. Setting up of a State Commission for
Children in Goa****2235/02/102/13**

The Goa State Commission for Children was constituted as required under section 13 (5) of the Goa Children’s Act 2003. The Commission was functional till 5.11.2007. Thereafter, Goa State Commission for Protection of Child Rights was constituted under the National Commission of

Protection of Child Rights Act 2006 to promote and maintain the best interests of all the children in Goa and to ensure that the rights of the child are protected so they become a fit citizen. Provision is made for incurring expenses on salaries and grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 48.00 lakh.

8. Beti Bachao Beti Padoo (BBBP)**2235/02/102/23**

Beti Bachao Beti Padoo is a Central Scheme (CS), implemented through State Governments through District Collectors/District Magistrates. Government of India provides 100% financial assistance for the implementation of the BBBP Scheme for the District level Component. The overall goal of the scheme is to celebrate the girl child and enable her education. The objectives of the Scheme are as under:-

- i. To prevent gender biased sex selective elimination
- ii. To ensure survival and protection of the girl child
- iii. To ensure education and participation of the girl child

Provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2023-24 is ₹ 60.50 lakh.

9. National Nutrition Mission**2235/02/102/25**

The National Nutrition Mission renamed as POSHAN 2.0 Abhiyan is a programme of Government of India with a sharing pattern of 60:40 ratio between Center and State respectively. 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. Provision is made towards other charges. The Budget Estimates for the year 2023-24 is ₹ 60.00 lakh

10. Integrated Child Protection Scheme (State Share)**2235/02/102/39**

The Scheme aims at providing a protective environment to children to enable them to develop as responsible individuals. The components under the Scheme are Existing Institution – Apna Ghar, Juvenile Justice Board (JJB), Child Welfare Committee (CWC), State Project Support Unit, State Child Protection Society, State Adoption Resources Agency, Unit for Children with Special Needs, Open Shelter for Children in Need in Urban & Semi- Urban Areas, Specialised Adoption Agencies, District Child Protection Unit, Maintenance of NGO Run Homes, Juvenile Justice Fund and Swachhata Action Plan Provision is made for contribution of State share. The Budget Estimates for the year 2023-24 is ₹15.00 lakh.

11. Anganwadi Services (Salaries)**2235/02/102/40**

Under this scheme provision is made for Salaries, the budget estimate for the year 2023-24 is ₹ 170.00 lakh.

12. Integrated Child Development Scheme including Health Cover (A)**2235/02/102/41**

Under this scheme , provision is made for Salaries, Domestic travel expenses, Office Expenses, Rents, Rates, Taxes, Supplies and Materials, POL, Minor Works, Furniture Expenses, Electricity Charges, Water Charges and Other Charges. The Budget estimates for the year 2023-24 is ₹ 7355.00 lakh.

13. Yashashvini**2235/02/103/02**

The State Government has launched Yashashvini Scheme and the implementation is in process through State Social Welfare Board, Mala, Panaji. This scheme empowers women by providing financial assistance to undertake business activities to Mahila Mandals/ Women Self Help Groups. The scheme is proposed for amendment. Provision is made for salaries and other charges. The Budget Estimates for the year 2023-24 is ₹ 30.00 lakh.

14. Swawlamban**2235/02/103/05**

The objective of the scheme is to encourage women to undertake income generating activities and become self-reliant, Grant –in-aid scheme to provide financial assistance to Mahila Mandals for conducting training under various trades through Mahila Mandals. The scheme is implemented all over the state through trained resource persons by providing grants which cover the cost of remuneration of trainers and raw materials. Under this scheme, an amount of ₹ 20,000/- is provided as annual Grant- in-aid to registered Mahila Mandal / Women's Self Help Groups for successful functioning in Goa, ₹ 5000/- is sanctioned per course for purchase of raw materials to every Mahila Mandal for conducting any activity for self-employment and ₹ 5000/- will be paid per course as fixed honorarium to the Master trainer / instructor. The Budget Estimates for the year 2023-24 is ₹ 1.00 lakh.

15. Shelter Home for Women**2235/02/103/06**

The scheme Shelter Home for Women extends temporary shelter and rehabilitation to women who have no social support systems due to family problems, mental strain, social ostracism, exploitation and other causes. It creates a space for women to socially and economically equip themselves to face the challenge. The services extended include medical care, psychiatric treatment, casework services, occupational therapy, and education-cum-vocational training, recreational facilities etc. The shelter homes are given grants consisting of salary component and maintenance expenditure. At present, two such homes are availing the benefits under the scheme. Provision is made under grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

16. Indira Gandhi Matritva Sahyog Yojana Scheme (IGMSY) (A)**2235/02/103/08**

This is a Centrally Sponsored Scheme and currently known as Pradhan Mantri Matru Vandana Yojana (PMMVY). Provision is made towards salaries and other charges. Around 5590 beneficiaries are estimated to be covered during the financial year 2023-24. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

17. Fin. incentives to Mother who deliver a Girl Child (Mamta)**2235/02/103/09**

Under this Scheme, one time financial incentive of ₹ 10000/-is given to a mother who delivers a girl child (maximum two deliveries) in the registered medical institution. Provision is made to cover around 5365 beneficiaries during the year 2023-24. The Budget Estimates for the year 2023-24 is ₹ 537.50 lakh.

18. Ladli Laxmi Scheme**2235/02/103/24**

This scheme was launched on 06/07/2012, the scheme proposes to financially empower the girl child to meet educational and other expenses on becoming a major of age and to improve the female sex ratio in the State. The scheme envisages a gift of ₹ 1.00 lakh on attaining 18 years or on the occasion of her marriage and is applicable to girls between 18 to 45 years of age. Every eligible girl in the State gets benefit of the scheme irrespective of caste, creed and religion. However, her parental income should not exceed ₹ 3.00 lakh per annum. The financial assistance can also be encashed for the purpose of education or business purpose. The Budget Estimates for the year 2023-24 is ₹ 7587.00 lakh.

19. Dearness Allowance to Housewives**2235/02/103/25**

Under this scheme, an allowance of ₹ 1500/- per month is provided directly 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 gross income of the husband and wife, taken together is less than ₹ 3.00 lakh is eligible to apply. Provision is made to cover around 1, 45,000 beneficiaries under the scheme. The Budget Estimates for the year 2023-24 is ₹ 21060.00 lakh.

20. Rehabilitation relief for Women**2235/02/103/26**

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 2023-24 is ₹ 10.00 lakh.

21. Sakhi-One Stop Centre**2235/02/103/27**

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, facilitate immediate emergency and non-emergency access to a range of services including medical, legal, psychological and counseling support under one roof to fight against any forms of violence against women. Provision is made for grant-in-aid and other charges. The Budget Estimates for the year 2023-24 is ₹ 55.00 lakh.

22. Universal Women Helpline**2235/02/103/28**

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 & Emergency (101), women helpline (1091), Hospital/Ambulance (102) etc. would be integrated with this women helpline. Provision is made for grant-in-aid and other charges. The Budget Estimates for the year 2023-24 is ₹ 46.57 lakh.

23. Swadhar Greh**2235/02/103/29**

Ministry of Women & Child Development has introduced the Swadhar Greh Scheme with cost sharing ratio of 60:40 between Centre and State with effect from 01/01/2016. This scheme targets the women victims of unfortunate circumstances who are in need of institutional support for rehabilitation so that they could lead their life with dignity. Under the scheme, Swadhar Greh will be set up in every district with capacity to accommodate 30 women. 02 proposals have been forwarded to MWCD for further approval for release of grants under the said scheme. Provision is made for grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 15.10 lakh.

24. National Crèche Scheme for children of working Mothers**2235/02/103/32**

Crèches are designed to provide group care to children, usually up to 6 years of age, who need care, guidance and supervision away from their home during the day. Under this scheme, grants are provided to an NGO/SHG to run a crèche facility to enables parents to leave their children while they are at work and where children are provided a stimulating environment for their holistic development. Provision is made for grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 10.20 lakh.

**25. The Compensation scheme for Women Victim/ Survivors
of sexual assault / Other crimes 2018****2235/02/103/34**

As per the directions of the Hon'ble Supreme Court of India in W.P. © No. 565/2012 titled Nipun Saxena Vs. Union of India, the Directorate of Women and Child Development has adopted this scheme 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. Provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2023-24 is ₹ 60.00 lakh.

26. Ujjawala Scheme**2235/02/103/35**

The objective of the Scheme is to prevent trafficking of women and children for commercial sexual exploitation through social mobilization and involvement of local communities, awareness generation programmes, generate public discourse through workshops/ seminars and such events and any other innovative activity, to facilitate rescue of victims from the place of their exploitation and place them in safe custody, to provide rehabilitation services both immediate and long-term to the victims by providing basic amenities/ needs such as shelter, food, clothing, medical treatment including counseling, legal aid and guidance and vocational

training, to facilitate reintegration of the victims into the family and society at large and to facilitate repatriation of cross-border victims to their country of origin. . Provision is made towards grant- in-aid and other charges. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

27. Scheme for working Women Hostel**2235/02/103/36**

The objective of the scheme is to promote availability of safe and conveniently located accommodation for working women, with day care facility for their children, wherever possible, in urban, semi urban, or even rural areas where employment opportunity for women exist. The scheme provides assistance to State Government agencies including Women Development Corporations, Women Finance Corporations etc., for construction of new hostel buildings, expansion of existing hostel buildings and hostel buildings in rented premises. The working women's hostel projects being assisted under this scheme shall be made available to all working women without any distinction with respect to caste, religion, marital status etc., subject to norms prescribed under the scheme. The scheme aims to provide safe and affordable accommodation to the working women who move away from their families due to professional commitments. Provision is made towards grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 50.10 lakh.

28. Working Women Hostel (State Share)**2235/02/103/38**

Provision is made towards contribution of State Share of the Centrally Sponsored Scheme "Working Women Hostel" The Budget Estimates for the year 2023-24 is ₹ 13.33 lakh.

29. PM- Matrutva Vandana Yojana (PMMVY) (State Share)**2235/02/103/40**

Provision is made towards contribution of State Share of the Centrally Sponsored Scheme "PM- Matrutva Vandana Yojana (PMMVY)". The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

30. Swadhar Greh (State Share)**2235/02/103/41**

Provision is made towards contribution of State Share of the Centrally Sponsored Scheme "Swadhar Greh" The Budget Estimates for the year 2023-24 is ₹ 10.06 lakh.

**31. National Crèche Scheme for children
of working Mothers (State Share)****2235/02/103/42**

Provision is made towards contribution of State Share of the Centrally Sponsored Scheme "National Crèche Scheme for children of working Mothers". The Budget Estimates for the year 2023-24 is ₹ 6.88 lakh.

32. Ujjawala Scheme (State Share)**2235/02/103/43**

Provision is made towards contribution of State Share of the Centrally Sponsored Scheme "Ujjawala" The Budget Estimates for the year 2023-24 is ₹ 6.66 lakh.

**33. Expenses of Administration and Flexi Fund
(PMMVY) (State Share)****2235/02/103/44**

Provision is made towards contribution of State Share of the Centrally Sponsored Scheme Expenses of Administration and Flexi Fund the Budget Estimates for the year 2023-24 is ₹ 7.00 lakh.

**34. Welfare of Children in need of Care
and Protection****2235/02/104/01**

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. Provision is made towards grant in aid. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

35. Programme for Delinquent Children**2235/02/106/01**

Under the Juvenile Justice (Care & Protection of Children) Act, 2015, the Directorate has established 'Apna Ghar', Mercers, Goa, which houses Observation Home, Shelter Home, Children's Home and Special Home for Boys and Girls. As per the said Act, there are two categories of children viz Juvenile in Conflict with Law and Children in Need of Care & Protection. 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. The adjudication and disposition of matters is handled by Child Welfare Committee & Juvenile Justice Board. Provision is made towards salaries, wages, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, domestic travel expenses, office expenses, Refreshment Charges, Entertainment / Gift Expenses, Stationery Expenses, Supplies and Materials, Advertising and Publicity, Minor Works, Telephone / Mobile Charges, Furniture Expenses, Electricity Charges, Water Charges and other charges. The Budget Estimates for the year 2023-24 is ₹ 479.50 lakh.

**36. Protective Home-Cum Reception
Centre for Women****2235/02/106/02**

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 Immoral Traffic (Prevention) 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, domestic travel expenses, office expenses Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Cars and Other , Vehicles, Refreshment Charges, Entertainment / Gift Expenses, Stationery Expenses, Telephone / Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges and other charges. The Budget Estimates for the year 2023-24 is ₹ 204.35 lakh.

37. Bal Niketan for Girls**2235/02/106/03**

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. Provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2023-24 is ₹ 122.00 lakh.

38. Office of the Probation officer**2235/02/106/05**

Under the scheme of "The Internship Scheme for Student of Counseling / Psychology / Social Work / Home Science, etc", applications are invited from students who have passed out from recognized Universities with a Master's Degree of at least 50% marks aggregate in final year, and passed out within 03 years prior to applying for the internship scheme. For the financial year 2023-24, 09 intern Counselors are appointed under this scheme and placed in Apna Ghar, Merces, Protective Home cum Reception Centre, Merces, Victim Assistance Unit, Head Office. Juvenile Justice Board (North and South) Goa, Child Welfare Committee (North and South), Protective Home cum Reception Centre, Merces, Victim Assistance Unit, Head office and other Institutions.

Provision is made towards salaries, domestic travel expenses, office expenses, scholarships/ stipend and other charges. The Budget Estimates for the year 2023-24 is ₹ 88.50 lakh.

39. Grants to State Social Welfare Board**2235/02/107/02**

Goa State Social Welfare Board was set up in the year 1963 with the objective of promoting and encouraging voluntary efforts by providing financial assistance and guidance for welfare programmes for women and children to the voluntary agencies. The Directorate of Women and Child Development contributes for the budget of Goa State Social Welfare Board at the rate of 50% of establishments sector expenses as per the pattern of assistance governing grant-in-aid and also pays for honorarium at the rate of ₹ 5000/- per month to the Chairperson.

Provision is made towards grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 39.03 lakh.

40. State Commission for Women**2235/02/107/03**

Under provision of Section 4(1) of the Goa State Commission for Women Act, 1996 a statutory body '**Goa State Commission for Women**' was set up in the year 1997. 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. A provision is made towards Grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 30.00 lakh.

41. Existing Institution – Apna Ghar**2235/02/108/01**

Apna Ghar" Child Care Institutions is setup at Merces under the Juvenile Justice (Care and protection of Children) Act which provides accommodation and Shelter to Children in Need of

Care and Protection and Children in Conflict with Law. Provision is made towards salaries, Outsourcing of Utility Attendants, Maintenance of Cars and Other, Vehicles domestic travel expenses, office expenses, supplies & materials, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2023-24 is ₹ 210.00 lakh.

42. Juvenile Justice Board (JJB)**2235/02/108/02**

The Juvenile Justice Board is under the Child Protection Services Scheme and is Centrally Sponsored Schemes with a sharing pattern of 60:40 between Centre and State respectively. 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 2023-24 is ₹ 17.10 lakh.

43. Children Welfare Committee (CWC)**2235/02/108/03**

The Child Welfare Committees – North & South are set up under The Juvenile Justice (Care and Protection of Children) Act, and function as a Bench of Magistrates to take up all matters concerning Children in Need of Care and Protection. Provision is made for salaries, domestic travel expenses, office expenses and for other charges. The Budget Estimates for the year 2023-24 is ₹ 41.50 lakh.

44. State Project Support Unit (A)**2235/02/108/04**

In order to support Child Project Support Unit (CPSU) in ensuring effective implementation of the Child Protection Services (CPS) in the States, a State Project Support Unit (SPSU) has been set up in the State. Presently, the functions of the SPSU are being undertaken by the office of the Probation officer, Directorate of Women & Child Development, Panaji. Provision is made towards salaries and domestic travel expenses. The Budget Estimates for the year 2023-24 is ₹ 4.10 lakh.

45. State Child Protection Society (A)**2235/02/108/05**

The Goa State Child Protection Society (SCPS) has been registered as the fundamental unit for the implementation of the Child Protection Services (CPS) under the overall administrative control and supervision of the State Secretary dealing with Women & Child Development in the State. It concerns with effective implementation of CPS and all other child protection policies and programmes in the State by facilitating formulation of the State Child Protection Policy and State Plan of Action of Children. It ensures compulsory licensing all voluntary/charitable organizations housing children under the Juvenile Justice Act. The SCPS facilitates 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. Provision is made towards salaries, domestic travel expenses, office expenses, grant in aid and other charges. The Budget Estimates for the year 2023-24 is ₹ 51.60 lakh.

46. State Adoption Resource Agency (SARA) (A)**2235/02/108/06**

In order to support Central Adoption Resource Authority (CARA) in promoting in-country adoption and regulating inter-country adoption, CPS support setting up of a State Adoption Resource Agency (SARA) in every State. SARA is set up as a unit in the State to coordinate, monitor and develop the work of adoption and render secretarial and administrative assistance to the State Adoption Advisory Committee.

Provision is made towards salaries, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

47. Unit for Children with Special Needs (A)**2235/02/108/07**

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 and other charges. The Budget Estimates for the year 2023-24 is ₹ 3.70 lakh.

**48. Open Shelters for children in need in
Urban & Semi Urban Areas (A)****2235/02/108/08**

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. The NGOs given grant in aid under the scheme will contribute 10% of the budget provision. Financial support to 05 open shelter homes has been proposed for providing day care to children in need of care & protection to improve services and infrastructure in day care institutions. Provision is made towards grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 1.00 lakh.

49. Specialized Adoption Agencies (A)**2235/02/108/09**

The role of Specialized Adoption Agencies (SAA) is to identify and counsel vulnerable children and prospective families for adoption, to prepare Child Study reports and Home study report (of registered parents) and recommend the case to the Child Welfare Committee (CWC) for necessary orders. The SAA will make efforts to place each child in adoption, which has been declared legally free for adoption by the CWC. The Specialized Adoption Agency will supervise and monitor the progress of the Children placed in adoption /Foster Care. The NGOs being given grant-in-aid under the scheme will contribute 10% of the budget provision. Financial support is proposed to be given to 02 Adoption Agencies in Goa during the year.

Provision is made towards grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

50. Foster Care Scheme – Vatsalya**2235/02/108/10**

Foster Care is a family based non-institutional child care programme that provides temporary/substitute care for children in difficult circumstances, e.g. Children whose parents are unable to care for them due to illness, death, desertion of one parent or any emotional crisis. On the basis of the assessment of the Child Care Coordinator and recommendation of the Child Welfare Committee (CWC), the maximum monthly Foster Care Allowance per child payable to the foster families for the welfare of the child is ₹2,500/- per month. Provision is made towards other charges.

The Budget estimate for the year 2023-24 is ₹ 8.00 lakh.

51. District Child Protection Unit (A)**2235/02/108/11**

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 one of the core components for implementing Child Protection Services (CPS). The DCPU is also responsible for monitoring institutional care, services under CPS 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 Special Juvenile Police Unit (SJPU) in the District.

Provision is made towards other charges. The Budget Estimates for the year 2023-24 is ₹ 15.00 lakh.

52. Juvenile Justice Fund**2235/02/108/13**

The Juvenile Justice Fund is created for the welfare and benefit of juveniles in the State run home. To implementing programmes for the welfare, rehabilitation and restoration of juveniles or children, to pay grant-in-aid to NGOs, to meet the expenses of State Advisory Board and its purpose and to do all other things that is incidental and necessary for the above purposes. Provision is made towards grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

**53. Retirement Benefit Scheme for
Anganwadi Workers/Helpers****2235/02/200/01**

The objective of the Scheme is to determine the retirement age and to provide lump sum financial assistance on such retirement in order to help and enable the Anganwadi Worker (AWW) /Anganwadi Helper (AWH) to take care of their requirement after the retirement. The provision is The retirement age for AWW / AWH is 60 years. The lump sum amount to be paid has been amended w.e.f. 07/04/2022 to ₹ 5.00 lakh for AWW and ₹ 3.00 lakh for AWH. Provision is made towards Salaries. The Budget Estimates for the year 2023-24 is ₹ 350.00 lakh.

54. Ladli Laxmi Scheme**2235/02/789/01**

Launched on 06/07/2012, the scheme intends to ensure that the girl does not become a burden for the parent or guardian during her marriage. However, this scheme should not be construed or misunderstood as an encouragement to the practice of giving dowry in any way. Provision is made under Special Component Plan for Scheduled Caste to give financial assistance of ₹ 1.00 lakh to the eligible beneficiaries in the age group 18 to 45 years on the occasion of her marriage whose parental income is less than ₹ 3.00 lakh per annum.

The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

55. Dearness Allowance to Housewives**2235/02/789/04**

Under this Scheme, an amount of ₹ 1500/- per month is provided directly to housewives/homemakers to maintain a reasonable standard of living for their families to counter rising inflation. Provision is made for Special Component Plan for Scheduled Caste for any married woman above the age of 18 years, who is a resident of Goa for the last fifteen years and gross income of the husband and wife, taken together does not exceed ₹ 3.00 lakh per annum is eligible to apply. The Budget Estimates for the year 2023-24 is ₹ 400.00 lakh

56. Pradhan Mantri Matru Vandana Yojana**2235/02/789/08**

Under the scheme Around 130 beneficiaries are expected to be covered during the year 2023-24. An amount of ₹ 5.00 lakh is allocated towards Other Charges. Provision is made towards other charges. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh

**57. Financial incentive to Mother who
Deliver Girl Child (Mamta)****2235/02/789/09**

Around 260 beneficiaries are expected to be covered during the year 2023-24. Provision is made under the scheme towards other charges. The Budget Estimates for the year 2023-24 is ₹ 26.00 lakh.

**58. Rajiv Gandhi Scheme for Empowerment of
Adolescent Girls - SABALA****2235/02/789/19**

Under this scheme provision is made towards supplies & materials and other charges. The Budget Estimates for the year 2023-24 is ₹ 0.20 lakh.

59. Ladli Laxmi Scheme**2235/02/796/01**

Launched on 06/07/2012, the scheme intends to ensure that the girl does not become a burden for the parent or guardian during her marriage. However, this scheme should not be construed or misunderstood as an encouragement to the practice of giving dowry in any way. Financial assistance of ₹ 1.00 lakh is given to the eligible beneficiaries in the age group 18 to 45 years on the occasion of her marriage whose parental income is less than ₹ 3.00 lakh per annum. The Provision is made is made for Tribal Area Sub-Plan.

For the Financial year 2023-24, ₹ 800.00 lakh has been allotted as other charges under this scheme.

Under this scheme provision is made towards other charges. The Budget Estimates for the year 2023-24 is ₹ 800.00 lakh.

60. Yashashvini**2235/02/796/02**

The objective of the scheme is to provide financial assistance to Self Help Groups or unemployed women capable of undertaking specific activity for the Scheduled Tribe community. Provision is made under other charges. The Budget Estimates for the year 2023-24 is ₹ 1.00 lakh

61. Dearness Allowance to Housewives**2235/02/796/04**

Under this Scheme, an amount of ₹ 1500/- per month is provided directly to housewives/homemakers to maintain a reasonable standard of living for their families to counter rising inflation. Provision is made is made under Tribal Area Sub-Plan. Any married woman above the age of 18 years, who is a resident of Goa for the last fifteen years and gross income of the husband and wife, taken together does not exceed ₹ 3.00 lakh per annum is eligible to apply.

For the Financial year 2023-24, ₹ 1600.00 lakh has been allotted as other charges.

62. Pradhan Mantri Matru Vandana Yojana (PMMVY)**2235/02/796/08**

Around 780 beneficiaries are targeted to be covered during the year 2023-24. Provision is made towards other charges. The Budget Estimates for the year 2023-24 is ₹ 27.00 lakh.

**63. Financial incentive to Mother who
Deliver Girl Child (Mamta)****2235/02/796/09**

Around 500 beneficiaries are expected to be covered during the year 2023-24. Provision is made under other charges. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

**64. Rajiv Gandhi Scheme for Empowerment of
Adolescent Girls - SABALA****2235/02/796/19**

Under this scheme provision is made towards supplies & materials and other charges. The Budget Estimates for the year 2023-24 is ₹ 0.20 lakh.

65. Anganwadi Service Scheme (State Share)**2235/02/800/01**

Provision is made towards contributions Provision is made towards contribution of State Share of the Centrally Sponsored Scheme Expenses. The Budget Estimates for the year 2023-24 is ₹ 2500 lakh.

66. Poshan Abhiyan (State Share)**2235/02/800/02**

National Nutrition Mission renamed as POSHAN Abhiyan is a programme of Government of India with a sharing pattern of 60:40 ratio between Center and State respectively. 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. Provision is made for Salaries and for contributions of State Share The Budget Estimates for the year 2023-24 is ₹ 92.01 lakh.

67. Anganwadi Services (Salaries) (State Share)**2235/02/800/03**

Provision is made for contributions. The Budget Estimates for the year 2023-24 is ₹ 520.00 lakh.

Major Head: 2236-Nutrition**1. Nutrition Programme for Children, Pre-women****2236/02/101/01**

Under the Supplementary Nutrition Programme (SNP), dry take-home packets of cereals and pulses are provided to pregnant women and nursing mothers (upto 6 months age of the child @ ₹17.50/- per day for 25 days in a month), children in the age group of 6 months to 3 years @ ₹13.00/- per day for 25 days in a month. Children in the age group of 3 to 6 years, who are attending Anganwadi Centres are provided cooked nashta containing cereals and pulses @ ₹13.00/- per day for 25 days in a month. Mal-nourished children are being given special attention by referring them to Government Hospitals/ GMC and providing them dry packets or cooked nashta @ ₹ 21.00/- per day for 25 days in a month. Provision is made to cover around 61920 beneficiaries per day during the financial year 2023-24. In addition to the Supplementary Nutrition Programme of the Ministry, adolescent girls, pregnant women and lactating mothers are provided multi-micronutrients as a State initiative and the expenses are met entirely from the State funds. Provision is made towards supplies and materials and Other Charges. The Budget Estimates for the year 2023-24 is ₹ 850.00 lakh.

**2. Nutrition Programme for Children
Pre-Women (State Share)****2236/02/101/02**

Provision is made for supplies and materials and other charges. The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh.

3. Scheduled Castes Development Scheme**2236/02/789/01**

Under this scheme, provision is made towards supplies & materials and other charges. The target for the year 2023-24 is to cover around 1440 beneficiaries per day. The Budget Estimates for the year 2023-24 is ₹ 19.00 lakh.

4. Scheduled Castes Development Scheme (State Share)**2236/02/789/02**

Provision is made for contribution. The Budget Estimates for the year 2023-24 is ₹ 43.00 lakh.

5. Scheduled Tribe Development Scheme**2236/01/796/01**

Under this scheme, provision is made towards supplies & materials and other charges. The target for the year 2023-24 is to cover around 8640 beneficiaries per day. The Budget Estimates for the year 2023-24 is ₹ 115.00 lakh.

6. Scheduled Tribe Development Scheme (State Share)**2236/01/796/02**

Provision is made for contribution. The Budget Estimates for the year 2023-24 is ₹ 254.00 lakh.

Major Head: 4235 - Capital Outlay on Social Security and Welfare**1. Construction of One Stop Centre – SAKHI (A)****4235//02/103/01**

The Government of India has launched One Stop Centre Scheme (OSC) and named the Centre in Goa as “SAKHI” to provide integrated support and assistance to women affected by violence, both in private and public spaces under one roof. The Goa State Infrastructure Development Corporation is appointed as the Nodal Agency to construct the One Stop Centre at North Goa District. Provision is made towards Major Works. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

DEMAND NO. 59

FACTORIES AND BOILERS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	50.00
2230	Labour and Employment	925.00
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & culture	500.00
Total		1475.00

Major Head – wise and Scheme – wise, Explanation**Major Head: 2071 – Pension and Other Retirement Benefits****1. Defined Contribution Pension Scheme****2071/01/117/01**

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

Major Head: 2230 - Labour and Employment**1. Strengthening of Factories & Boilers Inspectorate****2230/01/102/01**

This Department is the enforcing agency for the Factories Act, 1948 and the State Rules there under, the Boilers Act 1923 and State Rules there under and the Environment Protection Act, (Part) 1986. These are primarily to ensure the health, safety and welfare of the workers employed in Industry. The department has diversified into safety promotional activities through training in “Safety and Health”. “First Aid” and the “Driver Training” etc. The department also desires to conduct one month supervisory course for supervisors working in Hazardous Process industries and 3 month AFIH course of DGFASLI for Doctors.

The provision is made for purchase of necessary instruments / equipment for occupational health lab and industrial hygiene services, Minor repairs to building, Payment of salaries to staff, Wages of contract staff also includes LTC, MR claim, Tuitions fees, Leave encashment to retired staff, Training for the locals as well as the coordinating agencies and payment of TA/DA, Outsourcing of DEOs / Jr stenographers and Other services, Outsourcing of utility attendants, Maintenance & non maintenance of I.T. equipment / machinery, Maintenance of cars & other vehicles, Refreshment charges, Entertainment / gift expenses, Stationary expenses, Procurement of I.T equipments, Exhibition / fair expenses, Furniture expenses, Electricity charges, and Registration fees for staff training, Reimbursement of electrical, Telephone and Water bills, Purchase of stationery & maintenance of vehicles and Hiring of vehicles. The Budget Estimates for the year 2023-24 is ₹ 900.50 lakh.

2. Development of e-Governance Software/Project**2230/01/102/03**

Under this scheme, provision is made towards the Annual maintenance contract for maintenance of the Department website, Maintenance of I.T. equipments, Maintenance and updating of web based applications (Online services). The Budget Estimates for the year 2023-24 is ₹ 14.00 lakh.

3. 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 and health, Drivers training programme, First aid, Purchase of training materials, Stationery expenses, Advertisement charges etc. The Budget Estimates for the year 2023-24 is ₹ 10.50 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture**1. Building (Factories and Boilers)****4202/02/800/01**

Under this Scheme, provision is made towards the civil project scheduled for completion for the financial year 2023-24 includes rehabilitation / treatment of 10 rooms of Hostel building (at rear side) estimated cost of ₹ 72 lakh and Reconstruction of Main building (Rear Side) and Hostel Building (Front Side) at estimated cost of ₹ 7.00 crore. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

DEMAND NO. 60

EMPLOYMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	60.00
2230	Labour and Employment	921.20
Total		981.20

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 – Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

The provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 60.00 lakh.

Major Head: 2230 - Labour and Employment

1. Employment Exchange

2230/02/101/01

Under this scheme, provision is made towards expenditure of Salaries, Domestic travel expenses, Office expenses, Refreshment charges, Stationery expenses, Advertising & publicity and Electricity charges. The Budget Estimates for the year 2023-24 is ₹ 63.50 lakh.

2. Manpower and Employment Scheme

2230/02/101/02

Under this scheme, provision is made towards expenditure of Salaries, Maintenance of I.T. equipments, Maintenance of Non I.T. equipments/ Machinery, Domestic travel expenses, Office expenses, Stationery expenses, Advertising & publicity, Telephone/ mobile charges and Electricity charges. The Budget Estimates for the year 2023-24 is ₹ 76.00 lakh.

3. Employment Service Scheme

2230/02/101/03

Under this scheme, provision is made towards expenditure of payments of Salaries, Outsourcing of utility attendants, Domestic travel expenses, Office expenses, Rents, Rates, Taxes, Refreshment charges, Entertainment/ gift expenses, Stationery expenses, and Advertising & publicity. The Budget Estimates for the year 2023-24 is ₹ 62.70 lakh.

4. Strengthening of Employment Exchange**2230/02/101/04**

Under this scheme, provision is made towards expenditure of Salaries, Wages, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Stationery expenses, Telephone/ mobile charges and Furniture expenses. The Budget Estimates for the year 2023-24 is ₹ 47.50 lakh.

**5. Setting up of Job Development
and Vocational Guidance Unit****2230/02/101/05**

Under this scheme, provision is made towards expenditure of Salaries, Domestic travel expenses, Office expenses, Stationery expenses and Advertising & publicity. The Budget Estimates for the year 2023-24 is ₹ 65.00 lakh.

6. Setting up of Promotion of Job Development**2230/02/101/06**

Under this scheme, training programme and guidance classes will be arranged to SC, ST and other weaker sections of the society, so as to enable them to appear for various competitive examinations conducted by the U.P.S.C., Banking Service, Staff Selection Commission, Goa Public Service Commission etc. The Provision is made towards expenditure of Office expenses, Advertising & publicity and Other charges. The Budget Estimates for the year 2023-24 is ₹ 11.00 lakh.

7. Computerization of Employment Exchange**2230/02/101/07**

All services of Employment Exchange needs to be modernized to public in much more efficient way. Provision will be utilized for Annual Maintenance Contract (AMC), Antivirus, purchase of additional new computers/ peripherals & ICT equipments, Salaries of existing staff, Domestic travel expenses, Office expenses, Procurement of I.T. equipments and Other charges. The Budget Estimates for the year 2023-24 is ₹ 33.50 lakh.

**8. Strengthening of Enforcement
Machinery in the Employment Exchange****2230/02/101/08**

Private and Public Sector establishments coming under the purview of the Employment Exchange (Compulsory Notification of Vacancies) Act, 1959 are regularly inspected to check whether Employer notify the vacancy to the Employment Exchange. Provision is made towards Salaries, Office expenses and Stationery expenses. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

**9. Setting up of Training and Career
Study Centre****2230/02/101/09**

Under this scheme, Exhibitions and Recruitment melas will be organized. Apart from this Career guidance programme will be conducted in various schools in the state. Faculty members shall be invited on honorarium basis in order to apprise the students about different training and employability, enhancing opportunities available for youth that can help them to get their desired job and progress in their career path. The provision is made mainly towards

payment of Salaries, Outsourcing of DEOs/ Jr. stenos and other services, Maintenance of I.T. equipments, Maintenance of Non I.T. equipments/ Machinery, Maintenance of cars and other vehicles, Office expenses, Refreshment charges, Stationery expenses, Professional services, Telephone/ mobile charges, Procurement of I.T equipments and Furniture expenses. The Budget Estimates for the year 2023-24 is ₹ 35.00 lakh.

10. National Career Services (A)**2230/02/101/11**

This head is exclusively opened to map with the PFMS for receiving central funds. The provision is made towards Office expenses, Professional services and Other charges. The Budget Estimates for the year 2023-24 is ₹ 3.00 lakh.

11. Skill Development Mission**2230/02/101/12**

Directorate General of Employment (DGE), Ministry of Labour and Employment, Government of India, New Delhi has transformed all Government run Employment Exchanges in Model Career Centre (MCC). The MCCs are being established across different parts of the country under National Career Service (NCS) project. The Regional Employment Exchange, Goa has been selected as one of the Model Career Centre in the State. The Model Career Centre will take initiative to connect all the Job Seekers/ Career Aspirants across Goa with the relevant career and employment opportunities according to their skills, aptitude, qualification and interest by bringing talent closer to opportunities.

In Pursuance of this, Model Career Centre (MCC) under Regional Employment Exchange has conducted various outreach activities online as well as offline such as Programme on Career Guidance/ Counseling, Seminars on Soft Skill Trainings, Sessions on Civil Service Competitive Exams (UPSC& GPSC), Job Fairs & Placement Drives etc. to upgrade the skills of the job aspirants as per market requirements. For this purpose, professional experts/ resource persons will be invited. Budget provision is made for payment of remuneration/ honorarium to resource persons and towards expenditure against organizing outreach activities like Job Fairs, Career workshops, etc and for final settlement/payment of renovated office premises and also to make payment for Confederation of Indian Industry (CII) to run the State Model Career Centre. The Budget Estimates for the year 2023-24 is ₹ 504.00 lakh.

DEMAND NO. 61**SKILL DEVELOPMENT AND ENTREPRENEURSHIP**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	550.00
2230	Labour and Employment	9202.71
CAPITAL		
4202	Capital outlay on Education, Sports, Art and Culture	5072.00
Total		14824.71

Major Head-wise and Scheme-wise, Explanation**Major Head: 2071-Pension and Other Retirement Benefits****1. Defined Contribution Pension Scheme****2071/01/117/01**

The provision is made towards National Pension System (NPS) contribution. The Budget Estimates for the year 2023-24 is ₹ 550.00 lakh

Major Head: 2230 - Labour and Employment**1. Industrial Training Institute****2230/03/101/01**

Under this scheme, provision is made towards Salaries, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Domestic travel expenses, Office expenses, Refreshment charges, Stationary Expenses, Telephone/Mobile charges, Other contractual services, Procurement of I.T. Equipments, Electricity Charges, Water Charges, Supplies & Materials, Advertising & Publicity, Scholarships / Stipend and Other charges. The Budget Estimates for the year 2023-24 is ₹ 398.45 lakh.

2. Industrial Training Centres and Expansion**2230/03/101/02**

Under this scheme, provision is made towards Salaries, Wages, Overtime Allowances, Outsourcing of DEOs/Jr. Stenos and Other Services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments/Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Foreign travel expenses, Office expenses, Refreshment Charges, Entertainment/Gift Expenses, Stationary Expenses, Supplies & Materials, POL, Advertising & Publicity, Professional Services,

Telephone/Mobile charges, Other contractual services, Grants-in-aid, Scholarships/Stipend, Procurement of I.T. Equipments, Exhibition/ Fair Expenses, Furniture Expenses, Electricity Charges, Water Charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 2066.51 lakh.

3. Common Service Facility Centre**2230/03/101/0**

Under this scheme, provision is made towards Salaries, Maintenance of Non I.T. Equipments/ machinery, Domestic travel expenses, Office expenses and Supplies & Materials. The Budget Estimates for the year 2023-24 is ₹ 180.10 lakh.

4. Industrial Training Institute Centre**2230/03/101/04**

Under this scheme, provision is made towards payment of Salaries, Maintenance of I.T. Equipments, Domestic travel expenses, Office expenses, Supplies & Materials, POL, Minor Works, Advertising & Publicity, Scholarships/Stipend and Other charges. The Budget Estimates for the year 2023-24 is ₹ 2476.00 lakh.

5. Skilled Development Project of World Bank**2230/03/101/05**

Under this Scheme, provision is made towards Salaries, Maintenance of Non I.T. Equipments/ Machinery, Domestic travel expenses, Office expenses, Supplies & Materials, POL, Advertising & Publicity, Professional Services, Other contractual services and Scholarships/Stipend. The Budget Estimates for the year 2023-24 is ₹ 470.00 lakh.

6. Centre of Excellence**2230/03/101/08**

Under this scheme, provision is made towards Salaries, Domestic travel expenses and Office expenses. The budget Estimates for the year 2023-24 is ₹ 70.20 lakh.

7. 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 2023-24 is ₹ 150.00 lakh.

8. Pradhan Mantri Kaushal Vikas Yojana**2230/03/101/13**

This Scheme is fully funded flagship scheme of the Ministry of Skill Development & Entrepreneurship, Govt. of India. The objective of this Skill Certification scheme is to enable a large number of youth to take up industry relevant skill training which will help them in securing better livelihood. Individuals with prior learning experience or skills will also be assessed and certified under Recognition of Prior Learning (RPL). Under the scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 300.00 lakh.

09. Sankalp Project**2230/03/101/14**

Skills Acquisition and Knowledge Awareness for Livelihood (SANKALP) project aims to implement the mandate of the National Skill Development Mission (NSDM), through its core sub-missions. Its aim is to improve short term training qualitatively and quantitatively through strengthening institution, bring in better market connectivity and inclusion of marginalized section of the society. Under the scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 105.00 lakh.

10. Skills Strengthening for Industrial Value Enhancement (STRIVE)**2230/03/101/16**

Skills Strengthening for Industrial Value Enhancement (STRIVE) project is a World Bank assisted five year project, implemented by the Ministry of Skill Development & Entrepreneurship (MSDE) through State Governments, Industrial Training Institutes (ITIs), Centrally Funded Institutes (CFIs) 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 Central Sector Scheme (CSS) with no state contribution. Under the scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 598.47 lakh.

11. World Skill Competition**2230/03/101/17**

World Skills India initiative has been leading the country's participation at International level. Goa is participating in World Skill Competition. The candidates will be chosen through District & State level competition. This competition would provide platform to Goan youth to showcase its mettle at International level and transform Goa's Skill ecosystem. Under this scheme, provision is made towards Office expenses, Supplies & Materials, Advertising & Publicity, Professional Services and Other charges. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

12. Community Skilling**2230/03/101/19**

Geriatrics training will be provided to youth who will operate as care givers to elder. This will create local employment opportunities for youth and will support improved healthcare for elderly ensuring preventive care. Under this scheme, provision is made towards Office expenses, Supplies & Materials, Professional Services, Other contractual services and Scholarships / Stipend. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

13. Convergence Model**2230/03/101/20**

The objective of the scheme is to create necessary process to bring in implementation of all Skilling programs by different departments / agencies under a single umbrella of State Skill Development Mission. This would help to coordinate all skill development programmes in the State in streamlined manner. Under this scheme, provision is made towards Office expenses, Supplies & Materials and Professional Services. The Budget Estimates for the year 2023-24 is ₹ 6.00 lakh.

14. Entrepreneurship Policy**2230/03/101/21**

The objective of the scheme is to formulate comprehensive policy document indicating state objectives, identifying potential sectors and creating requisite support system to enable entrepreneurship in the State. This start-up will help to create local employment opportunities through optimum utilization of local resources and reduce migration stress through livelihood creation. Under this scheme, provision is made towards Domestic travel expenses, Office expenses, Supplies & Materials and Professional Services. The Budget Estimates for the year 2023-24 is ₹ 23.00 lakh.

15. Skill Policy**2230/03/101/22**

The objective of the scheme is to formulate Goa's Skill Development road map, matching youth aspirations with industry requirements and identifying all gaps to be addressed. This will be achieved through skill gap analysis study report being undertaken by DSDE under Sankalp project. Under this scheme, provision is made towards Office expenses, Supplies & Materials and Professional Services. The Budget Estimates for the year 2023-24 is ₹ 3.00 lakh.

16. International Skill Centre**2230/03/101/23**

Under this scheme, provision is made towards Office expenses, Supplies & Materials and Professional Services. The Budget Estimates for the year 2023-24 is ₹ 0.30 lakh.

17. State Apprenticeship Monitoring Cell (SAMC)**2230/03/101/24**

Under this scheme provision is made for set up dedicated Apprenticeship cell for regular interaction with industries which will be called as State Apprenticeship Monitoring Cell (SAMC) and interact with the "Skill Strengthening for Industrial Value Enhancement (STRIVE)". The Budget Estimates for the year 2023-24 is ₹ 128.00 lakh.

18. Financial Assistance Scheme**2230/03/101/25**

Under this scheme financial assistance is awarded to the trainees of Government ITI belonging to physical handicapped, BPL and whose family's annual income is upto ₹ 3.00 lakh. The provision is made towards Scholarship/Stipend. The Budget Estimates for the year 2023-24 is ₹ 25.00 lakh.

**19. Skill Acquisition and knowledge awareness for
Livelihood Promotion (SASNKALP) state share****2230/03/101/26**

Under this scheme provision is made towards Salaries and contributions towards the Sankalp Project. The Budget Estimate for the year 2023-24 is ₹ 70.01 lakh

20. Kaushalya Path Scheme**2230/03/101/27**

Chief Minister's Kaushalya Path Scheme has formulated with an objective to skill, re-skill and up-skill maximum number of local youths on a large scale at a high speed with quality

standards. To provide skilled manpower to industry as well as to facilitate creation of pool of future entrepreneurs who will in turn create further employment. The scheme would enable Department to start skilling activities beyond present mandate. The provision is made towards Office expenses, Supplies and Materials, Professional Services, Other contractual services and Other charges. The Budget Estimates for the year 2023-24 is ₹ 175.00 lakh.

21. Appointment of Counselors**2230/03/102/28**

The objective of this scheme is to spot the trainees of ITI's undergoing mental, physical related stress and provide solace, safe vent to release their stress, anguish, grievances, guilt or feeling of unrest / complain of neglect, confidential space through specialized counselors in a supportive and purposeful manner and assist the distressed student to think more clearly and positively and develop the skills to find their way forward. The main objective is to provide youth friendly counseling services in Government ITI's, to be delivered by appointment of Counselors. The provision is made towards Supplies and Materials, Professional Services, Other contractual Services and Other charges. The Budget Estimates for the year 2023-24 is ₹ 25.00 lakh.

22. Up-gradation of Existing Government**2230/03/102/29****Industrial Training Institutes into Model ITI's (State Contribution)**

Under the scheme, provision has been made towards Grants-in-aid. The Budget Estimates for the year 2023-24 is ₹ 75.00 lakh.

23. Apprenticeship Policy through GEDC**2230/03/102/30**

Apprenticeship Policy is proposed to formulate with an aim of Skilling of manpower across diverse field, so that all the youth find gainful employment opportunities. This policy is to be implemented through Goa Education Development Corporation (GEDC) which is a Nodal Organization for implementation of this Policy. Under the scheme, provision has been made towards Contributions. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

24. Apprenticeship Scheme**2230/03/102/01**

Under the scheme, provision has been made towards Salaries, Domestic travel expenses, Office expenses and Other charges. The Budget Estimates for the year 2023-24 is ₹ 40.70 lakh.

25. Apprenticeship Scheme under Apprenticeship Act**2230/03/102/02**

Under this scheme provision is made towards Salaries and Scholarships / Stipend. The Budget Estimates for the year 2023-24 is ₹ 87.00 lakh.

26. State Apprenticeship Promotion Scheme**2230/03/102/06**

Under this scheme, State will provide additional ₹ 1500/- per month to each trainee for 12 months who will work in a company under Apprenticeship to improve the retention

percentage. Provision is made towards Other contractual services. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

27. National Apprenticeship Promotion Scheme (NAPS)**2230/03/102/07**

This scheme was introduced to enhance engagement of apprenticeship in establishment. It is one of the most important schemes in term of quality of training and experiential learning. NAPS is for sharing 25% of prescribed Stipend subject to a maximum ₹ 1500.00 per month per apprentice to all apprentices with the employer and also to share cost of basic training with Basic Training Provider. The Budget Estimates for the year 2023-24 is ₹ 3.00 lakh.

28. Scheduled Caste Development Scheme**2230/03/789/01**

Under the scheme, provision has been made towards Maintenance of I.T. Equipments, Office expenses, stationery expenses, Supplies & Materials, Advertising & Publicity, Professional Services, Other contractual services, Scholarships/Stipend, Exhibition/Fair Expenses, Furniture Expenses, Electricity Charges, Water Charges and Other charges. The funds shall be utilized for the benefit of scheduled caste trainees. The Budget Estimates for the year 2023-24 is ₹ 30.10 lakh.

29. 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 2023-24 is ₹ 10.80 lakh.

30. Financial Assistance Scheme**2230/03/789/03**

Under this scheme financial assistance is awarded at the rate of ₹ 600/- per month to the trainees of Government ITI belonging to Scheduled Caste category. The Budget Estimates for the year 2023-24 is ₹ 9.00 lakh.

31. Trainee Tool Kit Scheme**2230/03/789/04**

Under this scheme Trainee Tool Kit maximum worth of ₹ 2500/- is awarded to the trainees of Government ITI belonging to Scheduled Caste category. The Budget Estimates for the year 2023-24 is ₹ 2.00 lakh.

32. Pradhan Mantri Kaushal Vikas Yojana (A)(S.C)**2230/03/789/05**

Under the scheme, provision has been made towards Grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

33. Expenses towards Pernem ITI**2230/03/789/06**

Under the scheme, provision has been made towards Salaries. The Budget Estimates for the year 2023-24 is ₹ 250.00 lakh.

34. Scheduled Tribe Development Scheme (Plan)**2230/03/796/01**

Under the scheme, provision has been made towards Wages, Maintenance of I.T. Equipments, Maintenance of Cars and other Vehicles, Office expenses, Stationary Expenses, Supplies & Materials, POL, Advertising & Publicity, Professional Services, Other contractual services, Scholarships/Stipend, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges and Other charges, The funds will be utilized in ST community dominated areas. The Budget Estimates for the year 2023-24 is ₹ 305.05 lakh.

35. Financial Assistance Scheme**2230/03/789/03**

Under this scheme financial assistance is awarded at the rate of ₹ 600/- per month to the trainees of Government ITI belonging to Scheduled Tribe category. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

36. Trainee Tool Kit Scheme**2230/03/796/04**

Under this scheme Trainee Tool Kit maximum worth of Rs. 2500/- is awarded to the trainees of Govt. ITI belonging to Scheduled Tribes category. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

37. Pradhan Mantri Kaushal Vikas Yojana (A)(S.T)**2230/03/796/05**

Under this scheme, provision has been made towards Grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

38. Expenses towards Cacora & Canacona ITI's**2230/03/796/06**

Under this scheme, provision has been made towards Salaries. The Budget Estimates for the year 2023-24 is ₹ 490.00 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 2023-24 is ₹ 2000.00 lakh.

2. Centre of Excellence**4202/02/105/04**

Under this scheme, Provision has been made towards Machinery and to undertake civil works for ITIs. The Budget Estimates for the year 2023-24 is ₹ 1.00 lakh.

3. Machinery and Equipment**4202/02/105/05**

Provision is made for Procurement towards purchase of Vehicles, Machinery and Equipment. The Budget Estimates for the year 2023-24 is ₹ 2701.00 lakh.

4. 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 2023-24 is ₹ 150.00 lakh.

5. Scheduled Caste Development Scheme**4202/02/789/01**

Under this scheme, provision is made towards the Procurement of Machinery & Equipment for ITIs, which are situated in Schedule caste population dominated areas and for major civil works. The Budget Estimates for the year 2023-24 is ₹ 150.00 lakh.

6. Scheduled Tribe Development Scheme**4202/02/796/01**

Under this scheme, provision is made for Procurement of Machinery & Equipment for it is which are situated in Schedule Tribe population dominated areas. The Budget Estimates for the year 2023-24 is ₹ 70.00 lakh.

DEMAND NO. 62

LAW

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2014	Administration of Justice	5164.73
2071	Pensions and Other Retirement Benefits	132.00
2235	Social Security and Welfare	646.02
CAPITAL		
4059	Capital Outlay on Public Works	13100.00
Total		19042.75

Major Head – wise and Scheme – wise, Explanation

Major Head: 2014 – Administration of Justice

1. High Court Bench at Goa

2014/00/102/01

Under this scheme, provision is made towards Salaries, Overtime allowances, Domestic travel expenses, Office expenses, Advertising & publicity, Wages, Outsourcing of utility attendants, Maintenance of I.T. equipments, Maintenance of non I.T. equipments / machinery, Maintenance of cars and Other vehicles, Refreshment charges, Entertainment / gift expenses, Stationery expenses, Telephone / mobile charges, Procurement of I.T. equipments, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 2647.03 lakh.

2. Digitization of Court Records

2014/00/102/02

Under this scheme, provision is made towards Digitization of court records. The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh.

3. Government Pleaders

2014/00/114/01

Under this scheme, provision is made to meet expenditure incurred by the Ld. Advocate General & Government pleaders towards Domestic travel expenses, Office expenses, Professional services, Outsourcing of DEOs / Jr. stenos and Other services, Maintenance of cars and other vehicles, Stationery expenses, Telephone / mobile charges and Other charges such as Salaries of peon, clerk of Government and additional Government advocates which are increased on completion of a year by 5% every year. The Budget Estimates for the year 2023-24 is ₹ 355.70 lakh.

4. Establishment & Operating Gram Nayalayas (Central Share) 2014/00/800/05

Under this scheme, provision is made towards Salaries and Grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

5. Computerization and Digitization of All Quasi Judicial Authorities 2014/00/800/07

Under this scheme, provision is made towards Outsourcing of DEOs / Jr. stenos and Other services. The Budget Estimated for the year 2023-24 is ₹ 1032 lakh.

6. Setting up of Fast Track Special Court (Central Share) 2014/00/800/08

Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 48.00 lakh.

7. Establishment & Operating Gram Nayalayas (State Share) 2014/00/800/09

Under this scheme, provision is made towards Salaries and Contributions. The Budget Estimates for the year 2023-24 is ₹ 40.00 lakh.

8. Setting up of Fast Track Special Court (National Mission for safety of Women Nirbhaya Funds) (State Share) 2014/00/800/10

Under this scheme, provision is made towards Salaries and Contributions. The Budget Estimates for the year 2023-24 is ₹ 32.00 lakh.

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme 2071/01/117/01

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 132.00 lakh.

Major Head: 2235 - Social Security and Welfare

1. Legal Aid to the Poor 2235/60/200/01

Under this 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 2023-24 is ₹ 1.02 lakh.

2. State Legal Service Authority**2235/60/200/02**

Under this scheme, provision is made towards Salaries of staff attached to the State Legal Service Authority and Grants-in-aid. The Budget Estimates for the year 2023-24 is ₹ 175.00 lakh.

3. District Legal Service Authority (North Goa)**2235/60/200/03**

Under this scheme, provision is made towards Salaries and Grants-in-aid to the staff of District Legal Service Authority (North Goa). The funds available under this Head are also made available for maintenance & repairs, diesel of vehicles provided by High Court. The Budget Estimates for the year 2023-24 is ₹ 240.00 lakh.

4. District Legal Service Authority (South Goa)**2235/60/200/04**

Under this scheme, provision is made towards Salaries and Grants-in-aid. The Budget Estimates for the year 2023-24 is ₹ 230.00 lakh.

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

Under this scheme, provision is made towards Maintenance of Hon'ble High Court, District & Sessions Court, Civil and Criminal Court and also for construction of the residential quarters. Funds are made available for the development of infrastructure carried out by the Public Works Department. Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

**2. Development of Infrastructural Facilities
For the Judiciary****4059/01/051/04**

Under this scheme, provision is made towards Major works. The Budget Estimates for the year 2023-24 is ₹ 3000.00 lakh.

3. Construction of New High Court Building, Porvorim**4059/01/051/05**

Under this scheme, the construction work of new High Court Complex at Penha De Franca, Porvorim, was completed and inaugurated on 27/03/2021. The High Court of Bombay at Goa at Altinho, Panaji, has been shifted to the newly constructed premises at Porvorim. The Budget Estimates for the year 2023-24 is ₹ 3000.00 lakh.

**4. Construction of New District & Subordinate
Courts Complex at Mercas****4059/01/051/06**

Under this scheme, provision is made towards Major works. The government has entrusted the execution of work of construction of New District and Subordinate Courts Complex at Mercas to the Goa Infrastructure Development Corporation (GSIDC) for the completion of work as per the directions of the Hon'ble High Court of Bombay at Mumbai in the Writ

Petition No. 8306 of 2015. The total expenditure incurred till date is ₹ 6336.82 lakh. The Budget Estimates for the year 2023-24 is ₹ 3000.00 lakh.

5. Construction of Civil & Criminal Court at Margao**4059/01/051/07**

Under this scheme, provision is made towards foundation work including pile foundation up to plinth level. The foundation work is completed and super structure work is under progress. The Budget Estimates for the year 2023-24 is ₹ 1500.00 lakh.

6. Construction of New Court Building at Mapusa**4059/01/051/08**

Under this Scheme, the provision is made towards Major work. The Budget Estimates for the year 2023-24 is ₹ 100. 00 lakh

**7. Development of Infrastructure facilities
for judiciary (state share)****4059/01/051/09**

Under this scheme, provision is made towards Major works. The Budget Estimates for the year 2023-24 is ₹ 2000.00 lakh.

DEMAND NO. 63

RAJYA SAINIK BOARD

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	8.00
2235	Social Security and Welfare	173.32
CAPITAL		
4059	Capital Outlay on Public Works	160.00
	Total	341.32

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071-Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 8.00 lakh.

Major Head: 2235 – Social Security and Welfare

1. Reconstruction and Rehabilitation of ex-Servicemen

2235/60/200/01

Under this scheme, the provision is made towards Salaries, Wages, Outsourcing of DEOs/Junior Stenographer, Outsourcing of Utility Attendants, Maintenance of I.T. equipments & Machinery, Maintenance of cars & vehicles, Domestic travel expenses, Office expenses, Refreshment charges, Stationery Expenses, Advertising & Publicity, Minor works, Telephone / Mobile charges, I.T. equipment procurement, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 142.25 lakh.

2. Special Fund for Rehabilitation of ex-Servicemen

2235/60/200/03

Under this scheme, Government contributes towards the special fund for re-construction and rehabilitation of ex-servicemen and their dependents which is managed by the State Managing Committee of Special Fund for Re-construction and Rehabilitation of Ex-Servicemen and their dependents of which Hon'ble Governor of Goa is the Chairperson. A number of

financial assistance schemes for the benefit of Ex-Servicemen and their dependents are implemented as per the objective and bye-laws of the scheme. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

3. Financial assistance for life to the World War II Veterans / their widows

2235/60/200/04

Under this scheme, a financial assistance of ₹ 8000/- p.m. for life is being provided to the World War II Veterans / widows who are de-mobilized after the end of the World War II without any pension benefits and were not provided with alternate Government Employment. Provision is made towards the scheme for the benefit of only one surviving widow of World War II Veteran. The Budget Estimates for the year 2023-24 is ₹ 0.96 lakh.

4. Cash Grant / Cash in lieu of Land Grant for the Post-Independence Gallantry, etc.

2235/60/200/05

Under this scheme, financial assistance is provided in the form of cash grants / cash in lieu of land and annuity to the armed forces personnel who are domiciled in the State and in receipt of Post Independence Gallantry and Distinguished Service Awards. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

5. Financial Assistance to War Widows prior to January 2000

2235/60/200/07

Under this scheme, Financial assistance of ₹ 5000/- per month for life is provided to war widows prior to January 2000. The Budget Estimates for the year 2023-24 is ₹ 0.60 lakh.

6. Ex –gratia grant to next kin of Armed Forces Personnel

2235/60/200/08

Under this scheme, Ex-Gratia Grant is provided to the next of kin of Armed Forces Personnel who are killed in action during international war, border skirmishes with the enemy, encounter with extremists/militants etc. The Ex-Gratia amount is provided as and when the casualty occurs. The Budget Estimates for the year 2023-24 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 ₹ 2.00 lakh to those, who are commissioned into Armed Forces through UPSC as Permanent Commission Officer, ₹ 1.00 lakh who are commissioned into Armed Forces as Short Service Commissioned Officer and ₹ 0.50 lakh who join the Armed Forces in any rank below Commissioned Officer. The Budget Estimates for the year 2023-24 is ₹ 7.00 lakh.

8. Army Recruitment Rallies**2235/60/200/10**

Under this scheme, provision is made to assist Indian Army and to conduct recruitment rallies in the State for the benefits of the local youths. The Budget Estimates for the year 2023-24 is ₹ 2.50 lakh.

Major Head: 4059 - Capital Outlay on Public Works**1. Acquisition of land for Sainik Aramgarh****4059/60/051/01**

The work of construction of Sainik Aramgarh (Sainik Rest House) at Bambolim, Goa was commenced on 02/08/2019. The construction work got delayed due to COVID-19 Pandemic. The Budget provision of ₹ 900.00 lakh was made in the financial year 2022-23 and approval of the Government was conveyed to incur expenditure of ₹ 954.00 lakh for construction of Sainik Aramgarh at Bambolim Goa and ₹ 900.00 lakh were released on 07/11/2022. The work is likely to be completed by end of this year. The Budget Estimates for the year 2023-24 is ₹ 160.00 lakh.

DEMAND NO. 64

AGRICULTURE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	640.50
2401	Crop Husbandry	23727.53
2402	Soil and Water Conservation	413.74
2415	Agricultural Research & Education	421.25
2551	Hill Areas	19.65
CAPITAL		
4401	Capital Outlay on Crop Husbandry	525.02
4402	Capital Outlay on Soil and Water Conservation	2000.00
	Total	27747.69

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under the scheme, provision is made towards National Pension System. The Budget Estimates for the year 2023-24 is ₹ 640.50 lakh.

Major Head: 2401 - Crop Husbandry

1. Direction

2401/00/001/01

Under the scheme, provision is made towards salaries, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office Expenses, Refreshment Charges, Stationery Expenses, Telephone / Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges and other charges. The Budget Estimates for the year 2023-24 is ₹ 382.72 lakh.

2. Superintendence**2401/00/001/02**

Under the scheme, provision is made towards salaries, Maintenance of Non I.T. Equipments / Machinery, Domestic travel expenses, Office Expenses, Stationery Expenses, Telephone / Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges, and other charges. The Budget Estimates for the year 2023-24 is ₹ 923.85 lakh.

3. Subordinate and Expert Staff**2401/00/001/03**

Under the scheme, provision is made towards salaries, Outsourcing of DEOs / Jr. Stenos and Other Services, Maintenance of Non I.T. Equipments / Machinery, Maintenance of Cars and Other Vehicles, Domestic travelling expenses, Office Expenses, rent, rates, taxes, Stationery Expenses, Telephone / Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges, and other charges. The Budget Estimates for the year 2023-24 is ₹ 1272.95 lakh.

4. Crop Production & Input Management**2401/00/102/02**

The objectives of the scheme are: (i) To increase crop production by use of high yielding variety seeds, encourage multiple/intercropping and by popularizing effective plant protection techniques. (ii) To provide custom service facilities at subsidized rates for cultivation of field crops such as paddy, pulses, oilseeds, sugarcane etc. to increase the acreage and production. (iii) To boost mechanization in agriculture by providing assistance for purchase of different agricultural machineries.

Provision is made towards payment of salaries, Maintenance of Non I.T. Equipments / Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office Expenses, Stationery Expenses, POL, subsidies, minor works, supplies & materials, Telephone / Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges and other charges. The Budget Estimates for the year 2023-24 is ₹ 852.57 lakh.

5. Assistance for Fencing**2401/00/102/04**

The objectives of the scheme are to save crops from damage due to domestic and wild animals, to encourage area expansion of crops especially horticultural crops, to facilitate double/multiple cropping in the field and horticultural crops and to improve the economic viability of farming. The Budget Estimates for the year 2023-24 is ₹ 320.00 lakh towards release of subsidies.

6. Promoting improved technologies in food grains crops**2401/00/102/05**

The main objective of the scheme are to evaluate new varieties with improved yield and/or quality characters in farmer's fields, to popularize improved varieties of food grain crops which are superior to existing varieties, to popularize labour and time saving cultivation techniques. The Budget Estimates for the year 2023-24 is ₹ 8.00 lakh towards release of subsidies and for supplies & materials.

7. Agriculture Experiments and Research**2401/00/103/02**

Under this scheme provision is made to conduct various experiments and research to help increase of crop production. The provision is made towards salaries, Domestic travel expenses and Office Expenses. The Budget Estimates for the year 2023-24 is ₹ 556.50 lakh.

8. Assistance for High Yielding and Certified Seed**2401/00/103/03**

The objective of Scheme is to provide quality seed of Paddy, Groundnut and Pulses to farmers. Also, to increase Seed Replacement Rate (SRR) to recommended levels, promote higher productivity and production of food grain crops in the State.

Provision is made towards release of subsidies and supplies & materials. The Budget Estimates for the year 2023-24 is ₹ 120.00 lakh.

9. Revitalization of Khazan Land**2401/00/103/04**

The main objective of the scheme is the revitalization of neglected Khazan lands back to cultivation by providing seeds of local Korgut and other salt resistant paddy varieties.

Provision is made towards release of subsidies and supplies & materials. The Budget Estimates for the year 2023-24 is ₹ 6.00 lakh.

10. Assistance for Sugarcane Planting Material**2401/00/103/05**

The main objective of the scheme is to create availability of quality seed material locally in Goa to replace old and low yielding sugarcane varieties for improvement of productivity. Provision is made towards release of subsidies and supplies & materials. The Budget Estimates for the year 2023-24 is ₹ 16.00 lakh.

11. Manures and Fertilizers**2401/00/105/02**

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, Maintenance of Non I.T. Equipments / Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expense, Office Expenses, Stationery Expenses, Telephone / Mobile Charges, subsidies, Procurement of I.T. Equipments, Electricity Charges, Water Charges and other charges. The Budget Estimates for the year 2023-24 is ₹ 56.18 lakh.

12. Plant Protection**2401/00/107/02**

Under this scheme, two major components are taken up to protect the crops: i) 100% seed treatment by chemicals/ bio-pesticides and ii) 75% assistance for Pest Management by biological / chemical means. Provision is made towards salaries, Maintenance of Non I.T. Equipments / Machinery, Maintenance of Cars and Other Vehicles, Office Expenses, Stationery Expenses, Supplies and Material, Telephone / Mobile Charges, Procurement of I.T. Equipments, Electricity Charges and Water Charges. The Budget Estimates for the year 2023-24 is ₹ 31.35 lakh.

**13. Assistance for Crop Protection in
Agriculture****2401/00/107/03**

Under this scheme, provision is made towards release of subsidies and supplies & materials. The Budget Estimates for the year 2023-24 is ₹ 25.00 lakh.

**14. Coconut-Package Program/
Development Board (CBD)****2401/00/108/04**

This scheme is meant to help promotion of coconut cultivation and to increase production & productivity by rejuvenation of coconut gardens. Provision is made towards supplies & materials. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

15. Cultivation of Red Oil Palm**2401/00/108/09**

The Program 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 salaries and subsidies. The Budget Estimates for the year 2023-24 is ₹ 15.01 lakh.

16. National Food Security Mission**2401/00/108/10**

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 Budget Estimates for the year 2023-24 is ₹ 9.00 lakh.

17. Agriculture Produce and Marketing Board**2401/00/108/12**

The Government has amended the “Business of the Government of Goa (Allocation) Rules, 1987” by allotting the “Agriculture Marketing” to Directorate of Agriculture vide Notification No. 23/1/87-GA-C (Vol. IV/1484 dated 12/10/2020).

The Goa Agricultural Produce and Live Stock Marketing board (GAPLMB) constituted under the Goa Agricultural Produce and Live Stock Marketing (promotion and facilitation) Act 2007 has been transferred to Directorate of Agriculture. Subsequently, during 2020-21, the Government of India vide “The Farmers Produce Trade and Commerce (Promotion and Facilitation) Act” has abolished market cess/fees/levy, etc with effect from 27/09/2020. This has drastically reduced the revenue of the GAPLMB. In order to compensate the loss occurred and also to support the GAPLMB in e-trading and bringing markets on e-NAM platform new budget head was required to be created for transferring of funds. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

**18. National Food Security Mission Oil
Seeds (State share)****2401/00/108/13**

Under this scheme, provision is made towards release of salaries and contribution of State share. The Budget Estimates for the year 2023-24 is ₹ 4.01 lakh.

**19. National Food Security Mission Oil
Seeds (NFSM) (Centre share 60%)****2401/00/108/14**

Under this scheme, provision is made towards release of salaries and contribution of Central share. The Budget Estimates for the year 2023-24 is ₹ 8.01 lakh.

**20. National Mission on Edible Oil
(Oil Palm) (State share)****2401/00/108/15**

Under this scheme, provision is made towards release of salaries and contribution of State share. The Budget Estimates for the year 2023-24 is ₹ 10.01 lakh.

**21. National Food Security Mission
Pulses (State share)****2401/00/108/17**

Under this scheme, provision is made towards release of salaries and contribution of State share. The Budget Estimates for the year 2023-24 is ₹ 6.01 lakh.

22. Extension Training Centre**2401/00/109/05**

This scheme is meant to impart training to the farmers in the field of crop production and to expose them to new advancements in the field of agriculture at the Farmers Training Centre, Ela. Provision is made towards salaries, Domestic travel expense, Office Expenses, Stationery Expenses, Electricity Charges, Water Charges, Telephone/Mobile Charges, Maintenance of Cars & Other Vehicles, Maintenance of Non I.T. Equipments/Machinery and Procurement of I.T. Equipments. The Budget Estimates for the year 2023-24 is ₹ 168.00 lakh.

23. Development of Agricultural Extension**2401/00/109/08**

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 Program for promotion of agriculture. (vii) Krishi Cards will be provided to the farmers to monitor and deliver agriculture services efficiently to the farmers.

Under this scheme, provision is made towards salaries, Outsourcing of DEOs / Jr. Stenos and Other Services, Outsourcing of Utility Attendants, Scholarships/stipend, Advertising & Publicity, Supplies & Materials, Maintenance of Non I.T. Equipments / Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office Expenses, Professional Services, Stationery Expenses, Telephone / Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges, and other charges. The Budget Estimates for the year 2023-24 is ₹ 737.87 lakh.

**24. National Mission on Agricultural
Extension and Technology (NMAET)**

2401/00/109/11

The following broad features of the scheme which has been modified and will be implemented for benefit of the farmers.

- Imparting training and involving them in exposure visits, demonstrations, study tours, exhibitions etc. Besides this improvement in extension outreach right down to the village level is expected to be achieved through Farmer Friend.
- Providing innovative, restructured and autonomous institutions at the state/district/block level.
- Ensuring an integrated, broad-based extension delivery mechanism consistent with farming system approach.
- Adopting group approach to extension in line with the identified needs and requirements of the farmers in the form of CIGs & FIGs.
- Facilitating convergence of Programs in planning, execution and implementation.

The scheme will be implemented through State Agriculture Management & Extension Training Institute-Goa (SAMETI-GOA) & Agriculture Technology Management Agency (ATMA) for North & South Goa District, which will meet the requirement of human resource development for officials from Agriculture and Other Allied Departments. The extension field functionaries and the farmers will be sufficiently trained.

The Budget Estimates for the year 2023-24 is ₹ 400.01 lakh.

**25. National Mission on Agricultural
Extension and Technology (NMAET) (State Share)**

2401/00/109/12

Under this scheme, support is given to State Extension Program by introducing Extension Reforms to make Extension System farmer driven and farmer accountable by disseminating technology to farmers to new institution arrangement viz agriculture technology management agency at district level to operationalize the extension reforms on a participatory mode. The Budget Estimates for the year 2023-24 is ₹ 266.67 lakh for release of State share.

26. Agricultural Machinery and Implements

2401/00/113/02

The Directorate of Agriculture has 23 sub-offices, including Mechanical Cultivation Offices and Farms. At all such places, various agricultural activities are carried out with the help of agriculture machinery and implements such as tractors, weed cutters, chain saw, water pump etc. Provision is made towards salaries, travelling expenses, Office Expenses, POL for tractors,

truck weed cutters, chain saw, water pump etc. And minor works for carrying out minor repairs and maintenance, purchase of spare parts to agriculture machinery and implements, Supplies and Materials, Electricity Charges, Water Charges, Maintenance of Non I.T. Equipments/Machinery, Stationery Expenses, Maintenance of Cars & Other Vehicles and Furniture Expenses, Telephone/Mobile Charges and Procurement of I.T. Equipments at all sub-offices including mechanical cultivation offices and farm. The Budget Estimates for the year 2023-24 is ₹ 297.40 lakh.

27. Centre of Excellence, Technology and Branding**2401/00/113/03**

The Budget Estimates for the year 2023-24 of ₹ 105.00 lakh has been made under this head for implementation.

- The objective of Centre of Excellence (COE) is to demonstrate Hi-tech cultivation of high value flowers and vegetables.
- The cost of each Centre of Excellence (COE) is ₹ 10.00 crore
- The project will be proposed in Annual Action Plan (AAP) of Mission for Integrated Development of Horticulture (MIDH) during 2023-24 for the financial assistance from Government of India.
- The Centre of Excellence (COE) will be set up with technical collaboration of State of Israel and letter to Consulate General of Israel is sent for their willingness to act as a technical partner in setting up of Centre of Excellence (COE).

28. Promotion of Mechanization in Agriculture**2401/00/113/04**

The objective of the scheme is to promote mechanization to overcome the shortage and high cost of agricultural labour, enable the completion of the agricultural operation in time, reduce the cost of cultivation of crops and increase net returns to farmers, promote coverage of more area under crops, reduce the drudgery of farmers specially farm women. Provision is made for release of subsidies in the Budget Estimates 2023-24 is ₹ 300.00 lakh.

29. Custom Hiring Service in Agriculture**2401/00/113/05**

The objective of the scheme is to promote agricultural mechanization to overcome the shortage and high cost of manual labour, to encourage optimum tillage through custom service facilities, to enable the completion of agricultural operations in time and to bring mechanization within reach of the common farmer. Provision is made for release of subsidies in the Budget Estimates 2023-24 is ₹ 575.00 lakh.

30. Assistance for Removal of Weed**2401/00/113/06**

The objective of the scheme is to bring fallow land under cultivation by removal of weeds, shrubs, bushes etc., to bring more area under cultivation and to support farmers for the cultivation of agricultural/horticultural crop by providing assistance on hire charges of machinery/equipment. Provision is made for release of subsidies in the Budget Estimates 2023-24 is ₹ 5.00 lakh.

31. National Crop Insurance Program**2401/00/119/01**

Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

32. Vegetable**2401/00/119/02**

Under the scheme, provision is made towards salaries, Stationery Expenses, Office expenses, Procurement of I.T. Equipments, Maintenance of Non I.T. Equipments/Machinery, Maintenance of Cars & Other Vehicles, Telephone / Mobile Charges, Electricity Charges and Water Charges, Office Expenses and minor works. The Budget Estimates for the year 2023-24 is ₹ 53.55 lakh.

33. Development of Horticulture**2401/00/119/05**

The main Programs under the scheme are (i) Productivity improvement in coconut (ii) Assistance for the 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 vegetables (vi) Assistance for cultivation of banana / pineapple / papaya (vii) Distribution of fruit plants for homestead gardens.

Provision is made towards the payment of salary, Domestic travel expenses, Office Expenses, supplies & materials, subsidies, Telephone/Mobile Charges, Procurement of I.T. Equipments, Electricity Charges and Water Charges, Maintenance of Non I.T. Equipments/Machinery, Maintenance of Cars & Other Vehicles, Domestic travel expenses, Stationery Expenses and Furniture Expenses, other charges and minor works. The Budget Estimates for the year 2023-24 is ₹ 851.30 lakh.

34. National Horticulture Mission Scheme**2401/00/119/07**

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 2023-24 is ₹ 1000.01 lakh.

35. Action Plan to Control Price Rise**2401/00/119/14**

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 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 is implemented by Goa State Horticultural Corporation Ltd. through the Directorate of Agriculture. The Budget Estimate for the year 2023-24 is ₹ 2100.00 lakh.

36. National Horticulture Mission Scheme (State Share) 2401/00/119/15

Under this scheme, a provision for payment of salaries under State Share contribution has been made. The Budget Estimates for the year 2023-24 is ₹ 666.68 lakh.

37. Scheduled Castes Development Scheme 2401/00/789/01

Under this scheme, provision is made to incur expenditure on Office Expenses, POL, subsidies, other charges, supplies & materials, Stationery Expenses, minor works, advertising & publicity, Minor works, Maintenance of Non I.T. Equipments/Machinery, Maintenance of Cars & Other Vehicles, Telephone/Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, and Water Charges. 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 hectare upto a maximum of 2 hectare. These farmers are also eligible for 75% assistance in all other Programs of the Directorate where financial assistance is provided. The Budget Estimates for the year 2023-24 is ₹ 20.69 lakh.

38. Cultivation of Red Oil Palm (Central Share 60%) 2401/00/789/02

Under the scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

39. National Mission on Edible Oils (Oil Palm) (State Share 40%) 2401/00/789/03

Under the scheme, provision is made towards contribution. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

40. National Food Security Mission (Oil Seed) (Central Share 60%) 2401/00/789/04

Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

41. National Food Security Mission (Pulses) (State Share 40%) 2401/00/789/05

Under the scheme, provision is made towards contribution. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

42. National Food Security Mission Oil Seeds (Central Share 60%) 2401/00/789/06

Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

43. National Food Security Mission Oil Seeds (State Share 40%) 2401/00/789/07

Under the scheme, provision is made towards contribution. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

44. National Mission on Agricultural Extension & Technology (NMAET) (Central Share 60%) 2401/00/789/08

Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

45. National Mission on Agricultural Extension & Technology (NMAET) (State Share 40%) 2401/00/789/09

Under the scheme, provision is made towards contribution. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

46. National Horticulture Mission (Central Share 60%) 2401/00/789/10

Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

47. National Horticulture Mission (State Share 40%) 2401/00/789/11

Under the scheme, provision is made towards contribution. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

48. Rashtriya Krishi Vikas Yojana (Central Share 60%) 2401/00/789/12

Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

49. Rashtriya Krishi Vikas Yojana (State Share 40%) 2401/00/789/13

Under the scheme, provision is made towards contribution. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

50. Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share 60%) 2401/00/789/14

Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

51. Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share 40%) 2401/00/789/15

Under the scheme, provision is made towards contribution. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

52. Watershed Development under (PMKSY) (Central Share 60%) 2401/00/789/16

Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

53. Pradhan Mantri Krishi Sinchayee Yojana PMKSY - WDC (State Share 40%) 2401/00/789/17

Under the scheme, provision is made towards contribution. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

54. Paramparagat Krishi Vikas Yojana (PKVY) (Central Share 60%) 2401/00/789/18

Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

55. Paramparagat Krishi Vikas Yojana (PKVY) (State Share 40%) 2401/00/789/19

Under the scheme, provision is made towards contribution. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

56. National Project on Soil Health & Fertility (Central Share 60%) 2401/00/789/20

Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

57. National Project on Soil Health & Fertility (State Share 40%) 2401/00/789/21

Under the scheme, provision is made towards contribution. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

58. Scheduled Tribe Development Scheme 2401/00/796/01

Under this scheme, provision is made to incur expenditure on subsidies, other charges, supplies & materials, Office Expenses, POL, Stationery Expenses, Maintenance of Non I.T. Equipments/Machinery, Maintenance of Cars & Other Vehicles, Telephone/Mobile Charges, Procurement of I.T. Equipments, Electricity Charges and Water Charges. 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 Programs 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 2023-24 is ₹ 941.75 lakh.

59. Cultivation of Red Oil Palm (Central Share 60%) 2401/00/796/02

Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

60. National Mission on Edible Oils (Oil Palm) (State Share 40%) 2401/00/796/03

Under the scheme, provision is made towards contribution. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

61. National Food Security Mission (Central Share 60%) 2401/00/796/04

Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

62. National Food Security Mission-Pulses (State Share 40%) 2401/00/796/05

Under the scheme, provision is made towards contribution. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

63. National Food Security Mission Oil Seeds (Central Share 60%) 2401/00/796/06

Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

64. National Food Security Mission Oil Seeds (State Share 40%) 2401/00/796/07

Under the scheme, provision is made towards contribution. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

65. National Mission on Agricultural Extension & Technology (NMAET) (Central Share 60%) 2401/00/796/08

Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

66. National Mission on Agricultural Extension & Technology (NMAET) (State Share 40%) 2401/00/796/09

Under the scheme, provision is made towards contribution. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

67. National Horticulture Mission (Central Share 60%) 2401/00/796/10

Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

68. National Horticulture Mission (State Share 40%) 2401/00/796/11

Under the scheme, provision is made towards contribution. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

69. Rashtriya Krishi Vikas Yojana (Central Share 60%) 2401/00/796/12

Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

70. Rashtriya Krishi Vikas Yojana (State Share 40%) 2401/00/796/13

Under the scheme, provision is made towards contribution. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

71. Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share 60%) 2401/00/796/14

Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

72. Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share 40%) 2401/00/796/15

Under the scheme, provision is made towards contribution. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

73. Watershed Development under (PMKSY) (Central Share 60%) 2401/00/796/16

Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

74. Pradhan Mantri Krishi Sinchayee Yojana**2401/00/796/17****PMKSY - WDC (State Share 40%)**

Under the scheme, provision is made towards contribution. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

75. Paramparagat Krishi Vikas Yojana**2401/00/796/19****(PKVY) (State Share 40%)**

Under the scheme, provision is made towards contribution. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

76. National Project on Soil Health & Fertility**2401/00/796/20****(Central Share 60%)**

Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

77. National Project on Soil Health & Fertility**2401/00/796/21****(State Share 40%)**

Under the scheme, provision is made towards contribution. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

78. Financial Assistance to Shetkari Aadhar Nidhi**2401/00/800/01**

The scheme Shetkari Adhar Nidhi is implemented for grant of compensation to the farmers who suffer losses in agriculture due to various natural lightening as well as accidental fires, wild animals, etc. factors like unseasonal rains, accidental fires, floods, landslides, siltation, drought, attack of pest diseases, fire, etc. Maximum compensation of ₹ 25,000/- per hectare will be provided for cereal crops like paddy and maximum compensation of ₹ 50,000/- per hectare limited to ₹ 1.60 lakh per individual is provided for sugarcane cultivator. The Budget Estimates for the year 2023-24 is ₹ 180.01 lakh.

79. Support Price and Crop Compensation**2401/00/800/05**

The scheme envisages the minimum price assured by Government for sale of produce by a farmer to encourage them to venture into investments in agriculture with full confidence so that farming community could maintain traditional plantation that support rural economy of Goa. Moreover, younger generation would step forward to take up agriculture as an economical viable activity.

Produce covered under the scheme are Arecanut, Cashewnut, Sugarcane, Alsando, Coconut, Paddy and Oil Palm fruits.

- **Assured price for Paddy:** Assured price of ₹ 20/- per kg of paddy sold will be provided to the farmer, and the difference between ₹ 20/- per kg and the price received by the

farmers, from sale of paddy to the authorized purchase agencies. A farmer would be entitled for this assistance for maximum of 7500 kg per season for production @ 5000 kg per hectare. Farmers cultivating paddy in both seasons would be entitled for assistance for both the seasons limited to 7500 kg per season and proportionate to their area. Minimum quantity required to be sold by farmer to avail benefit shall not be less than 100 kgs in total.

- **Assured price for Alsando:** The difference in price of ₹100/- per kg and actual price received by farmers from sale to Co-operative Societies will be provided as assistance. A maximum of 800 kgs from 1 Ha of area shall be provided with the benefit.
- **Assured price for Sugarcane:** Assured price of ₹ 3000/- per tonne for sugarcane exclusive of harvesting charges and transport cost, sold to Sanjivani Sahakari Sakhar Kharkana Ltd (SSSK) would be provided for assistance. The difference between ₹ 3000/- and the price per tonne announced by SSSK shall be paid by Department of Agriculture directly to the farmers for the produce.
- **Assured price for Oil Palm:** Assured price of ₹ 9000/- per ton of oil palm fruit sold to M/s Godrej IJM Palm Oil Ltd., Sattari will be provided to oil palm growers. The difference between ₹ 9000/- and the price per tonne announced by Goa Oil Palm Project Management Committee will be paid by Department of Agriculture directly to the farmers.
- **Assured price for Arecanut:** An assured price of ₹ 170/- per kg in case of supari and ₹120/- per kg in case of khoka and other categories of produce would be provided. Minimum quantity that would be considered for assured price benefit scheme shall be 50 kg.
- **Assured price for Cashewnut:** Assured price will be provided to cashewnut sold to the extent of difference between ₹ 125/- per kg and the price received per kg by the farmer. The price received by farmer shall be actual price received or average rate for the week notified by the Goa State Agricultural Marketing Board, whichever is higher. The maximum limit of difference amount between the assured price of ₹125/- and the actual sale price below the assured price shall be ₹ 25/- per kg. The benefit of the scheme would be provided to maximum of 2000 kg per farmer, considering maximum area of 5 ha with 1000 bearing cashew trees. The farmers having lesser area would be paid assured price proportionate to their area. Minimum quantity to be sold by farmer to avail benefit shall not be less than 50 kgs.
- **Assured price for Coconut:** Support will be provided to the coconut sold to the extent of difference between assured rate of ₹ 12/- and the price received per nut by the farmers. Support shall be limited to 50000 nuts per beneficiary for a maximum area of 5 ha with

800 bearing coconut trees. Per hectare production of coconut shall be treated as per actual but not more than 10000 nuts per ha. Farmer having lesser area would be paid proportionate to their area. The average minimum price fixed per coconut will not be less than ₹ 6/- per nut and the maximum assured price to be paid to an individual farmer shall not exceed ₹ 3.00 lakh. Minimum number of coconuts sold shall not be less than 500 number to avail the benefit under the scheme.

Provision is made towards subsidies & grant in aid. The Budget Estimates for the year 2023-24 is ₹ 2000.00 lakh.

80. Rashtriya Krishi Vikas Yojana (RKVY)

2401/00/800/06

Rashtriya Krishi Vikas Yojana is a flagship Program 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 Program 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. The 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 2023-24 is ₹ 1354.70 lakh.

81. Interest Subsidy on Loans for Agriculture & Allied Activities

2401/00/800/07

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 2023-24 is ₹ 60.00 lakh.

82. Awards to Farmers

2401/00/800/08

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 ₹ 0.50 lakh along with a citation.

iv) '*Fr. Inacio Almeida*' award for organic farming which will carry a cash prize of ₹ 0.50 lakh along with citation. The remaining amount would be utilized for other expenditure for implementation of program. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

83. Green House /Poly House**2401/00/800/09**

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 Program. 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. The Budget Estimates for the year 2023-24 is ₹ 15.75 lakh.

84. Procurement of Vegetables from Farmers**2401/00/800/10**

The objective of the scheme is 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 2023-24 is ₹ 840.00 lakh.

85. Organic Inputs**2401/00/800/12**

In order to increase productivity of Cashew nuts, 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. This would also be a step towards conversion of agricultural fields into organic farms. Under this scheme, provision is made towards subsidies, supplies and material and other charges. The Budget Estimates for the year 2023-24 is ₹ 42.05 lakh.

86. Subsidy for Digging of Well**2401/00/800/13**

Under the scheme, 75% subsidy is provided for digging and construction of irrigation well, which would help small and marginal farmer for irrigating cultivated land. Provision is made towards subsidy for digging and construction of irrigation wells. The Budget Estimates for the year 2023-24 is ₹ 210.00 lakh.

**87. Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)
(Central Share 60%)****2401/00/800/14**

This scheme is implemented with 60% share of Government of India and 40% share of State Government. Provision is made towards release of subsidies, grant in aid, salaries, Office expenses, Supplies & materials, Professional services, & other charges. The Budget Estimates for the year 2023-24 is ₹ 60.06 lakh.

88. Watershed Development under PMKSY (Central Share 60%)

2401/00/800/19

Integrated Watershed Management Program (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, and 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 2023-24 is ₹ 882.01 lakh.

89. Agro Tourism

2401/00/800/20

The tourists visiting the State prefer to explore the rich legacy and heritage of Goa's hinterlands for which development of "Agro Tourism" is an imminent solution. Government will promote farmers to venture into "Agro Tourism" to supplement his income; a token provision is made towards subsidies. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

90. Community Farming

2401/00/800/21

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 along with the local community members will be provided incentives on project basis. All the relevant schemes will be converged and extended to community farming clusters with subsidy of 90% on infrastructure and 50% on other components with relaxation of upper limit. Their production will be provided assured market. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

91. Financial Supports to Sugar Mill

2401/00/800/22

M/s Sanjivani Sahakari Sakhar Karkhana Limited Dayanandnagar, Dharbandora was established in 1972 with crushing capacity of 1250 Tonnes Cane per day (TCD). The Karkhana is running in losses for past many years. Government has substantially supported the Karkhana by investing share capital.

Over the years, the machinery installed at the Karkhana has deteriorated to a great extent due to wear and tear which has forced the management to stop the crushing of sugarcane and production of sugar from crushing season 2019-20.

Recently the subject "Sanjivani Sakhar Karkhana and other similar factories by whichever by name" has been transferred to Agriculture Department by amending the Business of Government of Goa (Allocation) Rule 1987.

Due to non-crushing of sugarcane, Karkhana could not produce sugar/ molasses during crushing season 2019-20. There was no generation of revenue/fund with Karkhana. As there was no source of revenue, Government decided to implement the scheme "Financial assistance to the Sanjivani Sahakari Sakhar Karkhana Ltd." as to provide financial assistance in from of Grant –

in- Aid to the Sanjivani Sahakari Sakhar Karkhana Ltd, for the payment of operating expenditure.

The objectives of this scheme are (i) To provide financial assistance in the form of Grant – in- Aid to the Sanjivani Sahakari Sakhar Karkhana Ltd, for the payment of Operating Expenditure including the salary/ wages to staff and other expenditure. (ii) To provide financial assistance in the form of Grant – in- Aid to cultivate the area on the farm attached to SSSKL.

The grants are provided for payment of salary/ wages to workers, electricity bills, sanitation expenditure, maintenance of building and Karkhana expenditure, harvesting charges and other related expenditure.

The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh.

92. Setting up of Sfurti Cluster**2401/00/800/23**

The Industries Department is implementing the scheme SFRUTI (Schemes for funds for regeneration of Traditional Industries)” wherein artisans are provided with quality infrastructure, support to meet cluster expectations, survival in competitive market and to be ready for export by absorbing technology balance by establishing MSME’s in Agriculture sector.

As per revised guidelines of the scheme, the implementing agency is required to contribute 10% towards Hard intervention as own contribution in cash which for the total projects proposed works out to ₹ 250.00 lakh. Also, funds will be required to meet the project expenditure / miscellaneous costs which will be around 3% of project cost which works out to ₹ 75.00 lakh. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

**93. Rashtriya Krishi Vikas Yojana (RKVY)
(State share)****2401/00/800/24**

Under the scheme, provision is made for release of salaries and contribution of State Share for implementation of scheme. The Budget Estimates for the year 2023-24 is ₹ 903.13 lakh.

**94. Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)
(State Share 40%)****2401/00/800/25**

Under the scheme, provision is made for release of salaries and contribution of State Share for implementation of scheme. The Budget Estimates for the year 2023-24 is ₹ 40.01 lakh.

**95. Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)
WDC (State Share 40%)****2401/00/800/26**

Under the scheme, provision is made for release of salaries and contribution of State Share for implementation of scheme. The Budget Estimates for the year 2023-24 is ₹ 588.01 lakh.

**96. Paramparagat Krishi Vikas Yojana (PKVY)
WDC (Central share)****2401/00/800/27**

Under the scheme, provision is made for release of salaries and grant in aid of Central Share received for implementation of scheme. The Budget Estimates for the year 2023-24 is ₹ 1071.01 lakh.

**97. Paramparagat Krishi Vikas Yojana (PKVY)
(State share)****2401/00/800/28**

Under the scheme, provision is made for release of salaries and contributions of State Share for implementation of scheme. The Budget Estimates for the year 2023-24 is ₹ 714.01 lakh.

**98. National Project on Soil Health and Fertility
(Central Share)****2401/00/800/29**

Under the scheme, provision is made for release of salaries and grant in aid of Central Share received for implementation of scheme. The Budget Estimates for the year 2023-24 is ₹ 105.01 lakh.

**99. National Project on Soil Health and Fertility
(State Share)****2401/00/800/30**

Under the scheme, provision is made for release of salaries and contributions of State Share for implementation of scheme. The Budget Estimates for the year 2023-24 is ₹ 70.00 lakh.

100. Establishment of New College of Agriculture in Goa**2401/00/800/31**

A provision of ₹ 144.27 lakh is made for Grant-in-aid during B.E. 2023-24.

Major Head: 2402 - Soil and Water Conservation**1. Establishment****2402/00/001/01**

Under the scheme, provision is made towards salaries, Domestic travel expenses for staff of Soil & Water Conservation Division and Salaries, Domestic travel expenses, Stationery Expenses, Office Expenses, Advertising & Publicity for publicity for publication of tender notices, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Maintenance of Cars & Other Vehicles, Telephone / Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges and Water Charges. The Budget Estimates for the year 2023-24 is ₹ 226.40 lakh.

2. Soil Conservation**2402/00/102/01**

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, contribution, subsidies, Office Expenses, Domestic travel expenses, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Maintenance of Cars & Other Vehicles, Telephone / Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges and Stationery Expenses, Contribution and minor work. The Budget Estimates for the year 2023-24 is ₹ 170.44 lakh.

3. Revitalization of Water Bodies**2402/00/102/04**

The main objective of the scheme is to revitalize the ponds and other water bodies by desilting and repair by the villagers through NGOs/ Self Help Groups (SHG)/Users Groups (UG) etc. for full utilization of village infrastructure by bringing more area under cultivation and for increase of production. 100% assistance is provided to Self Help Groups (SHGs), User's Group, individual after completion of the work. Ponds of an area upto 500 m² shall be taken up under this Program. Provision is made to provide subsidies, grant-in-aid and Office Expenses, Salaries, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Maintenance of Cars & Other Vehicles, Office expenses, Stationery Expenses, Telephone / Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges. The Budget Estimates for the year 2023-24 is ₹ 16.90 lakh.

Major Head: 2415 - Agricultural Research & Education**1. Agri-Horticultural Research Station and Chemistry Section****2415/01/004/02**

Under the scheme, provision is made towards salary of staff at soil testing Laboratory at ELA, Office Expenses, Furniture Expenses, Wages, Maintenance of I.T. Equipments, Stationery Expenses, Supplies & materials, Domestic travel expenses, minor works, other charges, Maintenance of Non I.T. Equipments / Machinery and Maintenance of Cars & Other Vehicles, Telephone/Mobile Charges, Procurement of I.T. Equipments, Electricity Charges and Water Charges. The Budget Estimates for the year 2023-24 is ₹ 258.25 lakh.

2. Krishi Vigyan Kendra in South Goa**2415/01/150/01**

Krishi Vigyan Kendra (KVK) is part of all India Program 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 Program which is fully supported by ICAR, Government of India. Provision is made towards salaries, Supplies and Materials, Domestic Travel expenses, Stationery Expenses, Minor works, Maintenance of I.T Equipments, Maintenance of Non I.T. Equipments/Machinery, Maintenance of Cars & Other Vehicles and Furniture Expenses, Telephone/Mobile Charges, Procurement of I.T. Equipments, Electricity Charges, Water Charges, Office Expenses and other charges. The Budget Estimates for the year 2023-24 is ₹ 163.00 lakh.

Major Head: 2551 - Hill Areas**1. Development of Land, Land Shaping and Contour Budding 2551/00/800/01**

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 Programs are required for soil and water conservation along with Programs on production of horticulture and food grain crops. The Programs are taken up with the active participation and involvement of local people.

The Western Ghat Development Program consists of components such as (i) Training (ii) Establishment and management (iii) Planting of trees, shrubs & medicinal plants (iv) Assistance of 50% for individual/group for establishing the house hold system/value addition/agro processing units (v) Assistance for digging of compost pits (vi) Conserve soil and moisture through crescent shaped trenches, bunds, construct loose bolder checks, dams, banks stabilization in gullies, nallah, streams and small rivulets, diversion of drains and construction of dugout/farm pond. Provision is made to provide subsidies, supplies & materials, other charges, Office Expenses, Furniture Expenses, Maintenance of Cars & Other Vehicles, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments/Machinery, Stationery Expenses, Telephone/Mobile Charges, Procurement of I.T. Equipments, Electricity Charges and Water Charges. The Budget Estimates for the year 2023-24 is ₹ 19.65 lakh.

Major Head: 4401 – Capital Outlay on Crop Husbandry**1. Crop Production and Input Management 4401/00/102/01**

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. The Budget Estimates for the year 2023-24 is ₹ 510.00 lakh.

2. Scheduled Castes Development Scheme 4401/00/789/01

Provision is made towards purchase of machinery, equipment and other major works to encourage SC farmers for farming activities. The Budget Estimates for the year 2023-24 is ₹ 15.00 lakh.

3. Rashtriya Krishi Vikas Yojana (RKVY) 4401/00/800/06

The scheme will be implemented with 60% share of Government of India & 40% share of State Government for major works. The token Budget Estimates for the year 2023-24 is ₹ 0.02 lakh.

Major Head 4402 - Capital Outlay on Soil and Water Conservation**1. Protective Works Embankment****4402/00/102/02**

Provision is made towards repairs of protective embankment with 100% Government cost and then to recover 50% cost from tenants association / beneficiaries and to protect the embankment by re-modeling and widening the bunds with 100% Government share and then to recover minimum of 10% of the cost as arrears of land revenue in ten annual installments from the beneficiaries. The Budget Estimates for the year 2023-24 is ₹ 2000.00 lakh.

DEMAND NO. 65

ANIMAL HUSBANDRY AND VETERINARY SERVICES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement benefits	350.00
2403	Animal Husbandry	9155.77
2404	Dairy Development	7319.31
2415	Agricultural Research and Education	28.10
2551	Hill Areas	98.00
CAPITAL		
4403	Capital Outlay on Animal Husbandry	1005.00
Total		17956.18

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 – Pension and Other Retirement Benefits

1. Pension and Other Retirement Benefits

2071/01/117/01

Under this scheme, provision is made towards National Pension System (NPS) contribution. The Budget Estimates for the year 2023-24 is ₹ 350.00 lakh.

Major Head: 2403 - Animal Husbandry

1. Direction

2403/00/001/01

Under this scheme, provision is made towards Salaries, Wages, Outsourcing of DEOs/Jr. Stenos and Other services, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments/Machinery, Maintenance of Cars and Other vehicles, Refreshment charges, Entertainment/Gift expenses, Stationary Expenses, Telephone/Mobile charges, Procurement of I.T. Equipments, Exhibition/Fair Expenses, Furniture Expenses, Electricity Charges, Water Charges, Other charges, Motor vehicles, Domestic travel expenses and Office expenses. The scheme envisages planning, direction and monitoring of various schemes and programmes implemented. Under e-Governance and Computerization, a project on setting up of 2 IT Cells at District Level and 37 Nos. of IT Cells at Field Level has been approved in principal for the F.Y. 2023-24 including Procurement of ICT Equipments, Upgrading of Conference Hall, ISP connections for networking, Outsourcing of IT Skilled staff for implementation of “e-Goa Pashusamvardhan” Phase I and II software and handholding of full IT Solutions of the Department. The Budget Estimates for the year 2023-24 is ₹ 1068.34 lakh.

2. Rinderpest Eradication (A)**2403/00/101/01**

The Rinderpest Disease is an infectious disease of cattle, buffalo and wild animal species. Constant surveillance and vigilance has eradicated the disease from this State. It is necessary to continue the activities following Office International des Epizooties (O.I.E.) guidelines, until a formal declaration from the O.I.E is received. The components of this scheme include strengthening the disease reporting system; disease surveillance and animal movement control especially on the Inter-state routes. In order to detect any foci of Rinderpest in the State, regular Village Stock Route Search and Day Book Inspection are carried out. Provision is made towards Salaries, Wages, Domestic travel expenses, Office expenses, Refreshment charges, Stationery expenses, Supplies and Materials, Minor works and Other charges. The Budget Estimates for the year 2023-24 is ₹ 112.50 lakh.

3. Rinderpest Eradication**2403/00/101/03**

Under this scheme, provision is made towards Salaries, Domestic travel expenses and Office expenses and Stationery expenses. The Budget Estimates for the year 2023-24 is ₹ 92.00 lakh.

4. Veterinary Dispensaries and Hospitals**2403/00/101/06**

Under this scheme, provision is made towards Salaries, overtime allowance, Maintenance of Cars and Other vehicles, Domestic travel expenses, Office expenses, Rents, Rates, Taxes, Refreshment charges, Stationery expenses, Supplies and Materials, Minor works telephone/mobile charges, Furniture Expenses, Electricity Charges and Water Charges. There are 5 Veterinary hospitals, 25 Veterinary Dispensaries, 2 Mobile Ambulatory Clinics and 48 Key Village Sub Centers in the State. These Institutions are managed by professionals with technical professional. Veterinary Health cover including treatment, surgery, Artificial Insemination (A.I), vaccination training in livestock management is carried out in these establishments. The Budget Estimates for the year 2023-24 is ₹ 1337.00 lakh.

**5. Assistance to State for control of Animal Disease
(Central Share)****2403/00/101/09**

This is a Centrally Sponsored Scheme with 60:40 sharing pattern between Central and State Government. Control of Epizootics scheme, Systematic Control of Livestock disease of national importance scheme and Animal Disease Surveillance schemes have been merged into the major scheme-Assistance to State for Control of Animal Disease (ASCAD). Epidemiological data regarding incidence and outbreak of livestock diseases is collected under this scheme and analyzed on regular basis to ensure better management of animal diseases.

Information is disseminated to the Department of Animal Husbandry & Dairying, Govt. of India. It is proposed to make Goa free from many of the bacterial/ viral diseases by vaccinating all the susceptible population against HS & BQ, Anthrax, 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 2023-24 is ₹ 10.20 lakh.

6. Clinical Investigation Unit**2403/00/101/10**

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 DIU is equipped with Florescent Microscope for the confirmatory diagnosis of Rabies. The Budget Estimates for the year 2023-24 is ₹ 25.00 lakh.

7. Breeding of Local Cows Scheme**2403/00/101/11**

The 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 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. In Dudhgram Areas, the incentive for General Category Beneficiaries has been hiked from 75% to 90%. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

8. Interest Subsidy Scheme under Agriculture & Allied Activities**2403/00/101/12**

Under this scheme, subsidy on interest is given to farmers availing loans for agricultural/allied activities under dairy, piggyery, poultry etc. The interest over and above 4% is borne by the Government with loan component of upto Rs. 5.00 Lakhs. Agriculture Department is the Nodal Department for implementing this Scheme. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

9. Foot & Mouth Disease Control Programme (FMD-CP) (A)**2403/00/101/13**

The scheme is a 100% funding from Central Government. Funds under this scheme will be provided for Procurement of FMD Vaccines for meeting vaccination cost, animal identification cards, animal health cards and other logistical support for undertaking vaccination and also towards Office expenses, supplies & materials and Other charges. The Budget Estimates for the year 2023-24 is ₹ 3.00 lakh.

10. Dhoodgram Yojana**2403/00/101/14**

The scheme aims for establishment of Dudh Grams in the State of Goa for increasing milk production covering all villages under the jurisdiction of Veterinary Dispensary Sal,

Veterinary Dispensary Cuncolim and 2 villages i.e. Cotigao and Gaondongrim under Veterinary Dispensary Canacona. Specific benefit envisaged for the farmers in Dudhgram area is as follows.

- I. For general category farmers of 'Kamdhenu (Sudharit) scheme' the subsidy on animals purchased will be enhanced to 50% for the beneficiaries purchasing over and above 20 animals.
- II. For general category beneficiaries under Pashupalan scheme, the subsidy is enhanced from 75% to 90%.
- III. The young and adults of Cross Bred Cows and female improved buffaloes to be covered under mass de-worming programme every 3 months.
- IV. Chelated mineral mixtures are proposed to be provided to all productive Crossbred cows and Improved Buffaloes @ 75gms daily for 100 days.
- V. Farmers will be given by pass fat @100gms/animal for 100 days per lactation starting from the 8th month of pregnancy.

It is proposed to provide a twenty four hour veterinary services for 365 days, without interruption. This service will have a veterinary doctor to treat, inseminate and see that the management of the dairy cow is proper round the clock and that the milch animal remains productive. All the medicines and vaccines that are needed for dairy cows will be made available at these Dudh Gram in the selected villages. Vehicle/ mobility to be provided to the veterinary doctors to cover Dudh Gram areas. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

11. Scheme for Rescue Animal Welfare**2403/00/101/15**

Under this scheme, the State Government has reviewed the scheme "The Small Animal Rescue management Scheme 2014 (Amended)". Under this scheme the Grants are provided to the NGOs through local bodies for the sterilization of the Stray Dogs. Sterilization of stray dogs is undertaken in this scheme to keep control on Prolific Breeding of the stray Dogs. The Budget Estimates for the year 2023-24 is ₹ 300.00 lakh.

12. Gopal Ratna Award**2403/00/101/16**

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 ₹ 1.00 lakh for producing highest quantity of milk in the State. The Budget Estimates for the year 2023-24 is ₹ 2.00 lakh.

13. Animal Emergency Management Scheme**2403/00/101/17**

This scheme is proposed to provide 24x7 emergency facilities for treatment of animals with ambulatory clinics. The Budget Estimates for the year 2023-24 is ₹ 306.00 lakh.

14. Assistance to States for control of Animal Diseases (State Share)**2403/00/101/18**

This is a Centrally Sponsored Scheme with 60:40% sharing basis between Central and State Government. The balance 40% of the expenditure will be utilized from this State Share. The Budget Estimates for the year 2023-24 is ₹ 6.84 lakh.

15. Government Livestock Farm**2403/00/102/01**

These farms supply good quality cross bred heifers to farmers at reasonable price. The farms also serve as demonstration centers for the purpose of educating farmers in the field of modern bovine management, fodder cultivation practices and distribute fodder tussocks. Also paravets are imparted practical training periodically. It is proposed to upgrade the Cattle Breeding Farm at Copardem and Government Livestock Farm Dhat Mollem. Every year, 5% to 10% of the animals which are uneconomical and old are to be replaced by introducing fresh stock so as to meet the requirements of the farm. The amount will be utilized towards Maintenance of livestock, feed, materials, Other expenditure and Salaries. The Budget Estimates for the year 2023-24 is ₹ 430.00 lakh.

16. Key Village Scheme**2403/00/102/05**

This scheme is aimed at upgrading the local non-descript cows with exotic germ plasma for better productivity. The entire State has been provided with frozen semen stock and liquid nitrogen and the same is being monitored. The Other activities undertaken are Artificial Insemination (A.I.), Procurement of exotic supply of frozen semen, maintaining of buffer stock, continuous supply of frozen semen and liquid nitrogen to all centers and Dispensaries, Hospitals in the State of Goa.

It is proposed to lay emphasis on genetic up-gradation of indigenous breeds of livestock. The State does not have recognized breeds of cattle. Nearly, 70% of them are local and non-descript type. As such, it is proposed to upgrade the local cattle with germ plasm of high yielding progeny tested bulls of Jersey/Holstein Fresian breed. It is proposed to cover the entire cattle population in the State under frozen semen technology as per breeding policy finalized. The Breeding Policy has been revised to suit the needs of the State to augment milk production. Procurement of Sex Sorted Semen Straw and straws of High Genetic Material has been under taken. The Semen Bank will be upgraded as per requirement of the State. Under the scheme, the amount will be utilized for feed, transport of liquid nitrogen, rent of establishments, purchase of materials, Other expenses and Salaries. The Budget Estimates for the year 2023-24 is ₹ 971.00 lakh.

17. Mass deworming of Cattle & Buffaloes**2403/00/ 102/08**

The main objective of the scheme is to cover maximum cattle & buffalo population and improve the health of animals and increase the productivity. Deworming medicine is purchased for cattle for deworming at regular intervals. The Budget Estimates for the year 2023-24 is ₹ 8.50 lakh.

**18. Radio Frequency Identification Devices for
Cattle and Buffalo****2403/00/102/09**

Radio Frequency Identification Devices are opted as an alternative to conventional ear tags which is frequently associated with infection, loss of tag and stress to animal during application of tag. Tattooing is also difficult to read and is not practical. Provision is made under the scheme to procure microchips (identification devices) and readers to identify Cattle / Buffaloes / Cross Bred Calves under various schemes which are purchased or owned by the farmers. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

19. Government Poultry Farm**2403/00/103/01**

Under this scheme, provision is made for Salaries, Wages, Domestic travel expenses, Office expenses, Refreshment charges, Stationery expenses, telephone charges, Furniture Expenses, Electricity Charges, Water Charges, Supplies and Materials, minor works, telephone /mobile charges, and Other charges. 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 7658 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 2023-24 is ₹ 358.05 lakh.

20. Asst. to Farmers for Establishment of Poultry unit**2403/00/103/03**

Under this scheme Provision is made to provide subsidies to farmers for rearing broilers, layers and low input technology poultry birds. The poultry farmers are provided subsidy @ 20% of feed cost and 80% of day old chicks for broilers, layers and low technology birds. The Budget Estimates for the year 2023-24 is ₹ 45.00 lakh.

**21. Strengthening of Infrastructure of
Government Poultry Farm at Ela-Old Goa (A)****2403/00/103/04**

The main objective of the scheme is to strengthen the existing infrastructure of Government poultry farm at Ela, Old Goa so as to popularize rearing of low feed intake birds in the backyard poultry farming in the State, to give training to the poultry farming community with latest technology and to give demonstration to the farmers in the efficient managerial practices. The Budget Estimates for the year 2023-24 is ₹ 15.00 lakh.

22. Subsidy for Transport of Poultry Feed**2403/00/103/05**

In order to give boost to poultry sector, a subsidy of ₹ 200/- per metric ton for transport of poultry feed from outside the State is provided to the farmer of the State. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

23. Cash Subsidy for Birds/Cages**2403/00/103/07**

The scheme provides subsidies to poultry farmers for infrastructure for rearing broiler, layer and low input technology birds. The poultry farmers are provided subsidy @75% of infrastructure cost. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

24. Low Input Technology Birds Feeds**2403/00/103/08**

This scheme is aimed at encouraging the rural areas of the State to increase per capita consumption of poultry eggs and poultry meat by rearing low input technology poultry in their own backyard. Low input technology poultry birds are recommended and approved by Government of India for backyard farming.

The poultry farmers are provided subsidized units @ of ₹ 1000/- per unit of low input technology birds with 9 females and 1 male as one unit with feed @ 10 kg per unit. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

25. National Livestock Mission (State Share)**2403/00/103/09**

This is a Centrally Sponsored Scheme with 60:40% sharing basis between Central and State Government. The balance 40% of the expenditure will be utilized from this State Share. The Budget Estimates for the year 2023-24 is ₹ 6.67 lakh.

26. National Livestock Mission (Central Share)**2403/00/103/10**

This is a Centrally Sponsored Scheme with 60:40% sharing basis between Central and State Government. The scheme of National Livestock Mission (NLM) aims towards employment generation, entrepreneurship development; increase in per animal productivity and thus targeting increased production of meat, goat milk, egg and wool under the umbrella scheme Development Programme. The excess production will help in the export earnings after meeting the Domestic demands. The concept of NLM Scheme is to develop the entrepreneur in order to create the forward and backward linkage for the produce available at the unorganized sector and to link with the organized sector.

The National Livestock Mission will have following three Sub-Missions:

- (a) Sub-mission on Breed Development of Livestock and Poultry
- (b) Sub-mission on Feed and Fodder Development
- (c) Sub Mission on Innovation and Extension

The Budget Estimates for the year 2023-24 is ₹ 10.01 lakh.

27. Strengthening of Existing Veterinary Hospitals, Dispensaries (ESVHD) (Central Share)**2403/00/104/01**

The prime objective is to establish and strengthen the existing Veterinary Hospitals and Dispensaries, by availing the financial assistance from Government of India within the approved pattern of assistance.

5 Veterinary Hospitals, 25 Veterinary Dispensaries and 47 Key Village Sub Centres have been established with the intension of providing veterinary services at the door steps of the farmers. It is very essential that the veterinary infrastructure is in place and the Hospital and Dispensaries are equipped with the latest Equipments and medicines. Most of these centres are housed in hired accommodation and have been attempting to provide the essential services from private premises which are inadequate. It is observed that there is wide variation in the infrastructure Equipments available with the centres functioning at present. The National Commission on Agriculture in 1976 has recommended for increase of the number of these Hospitals, Dispensaries and establishment of Poly-clinics at District and State level in order to introduce multidisciplinary approach in combating animal disease, reproductive disorders and nutritional imbalances. The Budget Estimates for the year 2023-24 is ₹ 3.60 lakh.

28. National Animal Disease Reporting System (NADRS) (A)**2403/00/104/02**

Under this scheme, necessary computers have been provided at the Taluka (Dispensary) / District / Directorate at State level and internet connectivity is being provided. The disease

reports are sent in a time bound manner from Taluka (Dispensary) level to District level to Directorate at State level for onward submission to the Government of India. The Budget Estimates for the year 2023-24 is ₹ 1.50 lakh.

29. National Control Programme on Brucellosis (NCPB)(A)**2403/00/104/03**

This scheme is clubbed under **National Animal Disease Control Programme (NADCP)** which is 100% Central Funding. The following programs come under NADCP:

- I. **Foot and Mouth Disease (FMD):-** All the Livestock in the State is vaccinated against FMD to avoid outbreak and economical loss to farmers.
- II. **Brucellosis: -** Calves below the age of 6 month will be vaccinated to avoid disease and losses to farmers. All the animals will be identified by ear tags. Fund is released for awareness programme, Animal Health Cards, Vaccine and remuneration to vaccinator.

Provision is made towards Office expenses, supplies & materials and advertising & publicity. The Budget Estimates for the year 2023-24 is ₹ 3.00 lakh.

**30. National Control Programme on
Pes Des Petits Ruminants (NCPPPR) (A)****2403/00/104/04**

This is a Centrally Sponsored Scheme with 60:40 Central & State assistance. The aim of the scheme is to eradicate PPR diseases which cause high mortality in sheep and goat. The State has a population of 12958 goats (as per 19th Livestock Census-2012). It is proposed to cover the entire population up to 3rd generation and procure vaccines, refrigerators, syringes/ peripherals for the purpose. The serum titer will be checked pre and post vaccination i.e. 200 goats in North & South District respectively as per pattern envisaged by Government of India. The provision is made towards Office expenses, Supplies and Materials, Minor works and other charges. The Budget Estimates for the year 2023-24 is ₹ 2.00 lakh.

**31. Strengthening of Existing Veterinary Hospitals
Dispensaries (ESVHD) (State Share)****2403/00/104/04**

This is a Centrally Sponsored Scheme with 60:40% sharing basis between Central and State Government. The balance 40% of the expenditure will be utilized from this State Share. The Budget Estimates for the year 2023-24 is ₹ 2.40 lakh.

32. Government Piggery Farm**2403/00/105/01**

The Piggery Farm at Curti, Ponda, serves as the Demonstration Center in the field of modern piggery production, management of exotic breeds of pigs like large White Yorkshire. Young piglets are sold to the farmers at subsidized amount so as to encourage unemployed youth to take up the occupation. Provision is also made towards the payment of Salaries to 11 labourers, Office expenses, supplies & materials, Domestic travel expenses, Electricity Charges, Water Charges and Minor works The Budget Estimates for the year 2023-24 is ₹ 128.50 lakh.

**33. Assistance to Farmers for
Establishment of Piggery Unit****2403/00/105/03**

The Department has launched new Varah Palan Piggery Scheme. The main objective of the scheme is to generate self-employment and to meet the increasing demand for pork products. Incentives in the form of subsidies to individual farmers for establishing a piggery unit sows + bores of 5+1, 10+2, 20+2 and construction of sty to accommodate the animals as well as subsidized Equipment/ gobar gas. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

34. Goatery Scheme**2403/00/106/01**

Goat plays an important role in the rural economy at national level. More than 70 % of the land less agricultural labourers, marginal and small farmers of rural India rear them. The socio-economic value of goat rearing as compared to other livestock species has been immense for the poor farmers. Goats are the most potential source of meat production with minimum housing requirements. Goats can sustain on sparse vegetation and extreme climatic conditions. They are more efficient feed converters. Apart from providing meat, it is also a source of high quality milk, manure and hide. Goat farming will provide employment opportunities to unemployed rural youth and farmers thereby providing supplementary income to improve their living standards.

The Department has formulated two Goatery Schemes, namely (1) Assistance for Goat Rearing: The Scheme comprises of 10 does and one buck (of which 5 pregnant and 5 empty) between the ages of 1-2 yrs, and (2) Financial Assistance to Goatery Farmers belonging to Scheduled Tribes /Scheduled Caste /Dhangar for purchase of 02 Female Goats and 01 Male Goat. The Budget Estimates for the year 2023-24 is ₹ 15.00 lakh.

35. Fodder Demonstration & Extension (A)**2403/00/107/01**

The scheme envisages increasing the production of fodder to meet the requirement of livestock population in the State. An increased emphasis on fodder is extremely relevant particularly for the State of Goa, which is perennially deficit in this area. Fodder production is forever competing with other agricultural crops due to pressure on land for growing food grains and cash crops. Production of green/dry fodder can be increased by increasing the productivity per unit area. For this purpose, the use of crop residues is being popularized in needy areas and enrichment of paddy straw with urea molasses treatment is being promoted. Provision is made towards payment of Salaries of 21 labourers and 1 electrician, overtime allowance, Office expenses, Domestic travel expenses and supplies & materials. The Budget Estimates for the year 2023-24 is ₹ 179.30 lakh.

36. Assistance to Farmers for Cultivation of Green Fodder**2403/00/107/02**

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, Coperdem 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. mts.

Also, an additional 2 new components have been added to the existing scheme i.e. (i) Incentive for Hydroponic Green Fodder Production and (ii) Incentive for Silage Production. Under Hydroponic Green Fodder Production, incentive @75% for Hydroponic Production unit and maize seed @ 50% has been made category wise. As regards to Silage Production, Incentives will be given @ ₹ 2/- per kg of Silage Production. Free distribution of Fodder maize Seeds (African tall variety) is contemplated to the interested dairy farmers having facility to grow the Green Fodder. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

37. Fodder Demonstration and Extension**2403/00/107/03**

Under this scheme, provision is made towards Salaries and Office expenses. The Budget Estimates for the year 2023-24 is ₹ 85.00 lakh.

38. Training and Extension Service**2403/00/109/02**

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 including Schedule Tribes 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, and piggyery.

Farmers training camps are organized at Village level and at farmers Training Centres, Curti-Ponda Goa and farmers are paid stipend @ ₹ 150/- per day for attending. Besides, Educational tours for the farmers are conducted where in the farmers visit the neighboring States of Karnataka and Maharashtra for visiting Dairy Farms, Veterinary Colleges, State Livestock Development Boards etc. and study the activities of these institutions. The Department also deputed Veterinarians/Officers and Other Para-Veterinary staff for training in Other State institution. 12 Krishi Melavas will be conducted taluka-wise, fees of Guest speakers and their miscellaneous expenditure. The Budget Estimates for the year 2023-24 is ₹ 320.10 lakh.

39. Modernization of Slaughter House at Goa Meat Complex Ltd (A)**2403/00/111/01**

The Goa Meat complex Ltd. (A 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 to be 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. The provision is made for Procurement of machinery for the functioning of the Plant. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

40. Assistance to Goa Meat Complex Ltd.**2403/00/111/02**

Under this scheme, provision is made towards Salaries and time bound contingencies of the Goa Meat Complex Ltd. The funds are released quarterly as grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

41. Statistical Cell (A)**2403/00/113/01**

This is Centrally Sponsored Scheme which is centrally 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 is seasonally and annually estimated on the basis of seasonal sample surveys being conducted under the Central Sector Scheme "Integrated Sample Survey". The scheme is implemented by Department of Animal Husbandry, Dairying & Fisheries, Government of India through State Animal Husbandry Departments. Time series data on milk, meat and eggs yield per lactating Animals / Fowls and total number of lactating animals, layers and animals slaughtered during the season are collected under this Scheme. Production of Major Livestock Products (MLP), utilization data for milk, eggs, dung and the feed and fodder consumption is estimated under this Scheme on regular basis.

The survey is conducted in the selected sample villages / urban wards enlisting all household enterprises, non-household enterprises, institutions like all farm houses, slaughter houses, butcher shops pursuing animal husbandry and related activities. The Budget Estimates for the year 2023-24 is ₹ 46.80 lakh.

42. Statistical Cell**2403/00/113/02**

Under this scheme, provision is made towards Salaries, Office expenses and Stationery expenses. The Budget Estimates for the year 2023-24 is ₹ 41.00 lakh.

43. Livestock Census (A)**2403/00/113/03**

The Livestock Census conducted across the country once in five years (Quinquennially), is the main source of livestock data with breed-wise number of animals with their age and sex composition for various species across the country required for proper planning and formulation of any programme meant for bringing further improvement in the livestock sector in the country. The livestock census in the country started in the year 1919-1920. So far 20 Livestock Censuses have been conducted on association of all States/UTs Government. 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 Budget Estimates for the year 2023-24 is ₹ 10.07 lakh.

44. Statistical Cell Integrated Sample Survey (ISS) (State Share)**2403/00/113/04**

This is a Centrally Sponsored Scheme with 50:50 sharing basis between Central and State Government. The balance 50% of the expenditure will be utilized from this State Share. The Budget Estimates for the year 2023-24 is ₹ 23.41 lakh.

45. Integrated Sample Survey (ISS) (Central Share)**2403/00/113/05**

This is a Centrally Sponsored Scheme with 50:50 sharing basis between Central and State Government. The 50% of the expenditure will be utilized from this Central released Share. The Budget Estimates for the year 2023-24 is ₹ 23.41 lakh.

46. Scheduled Castes Development Scheme**2403/00/789/01**

Under this scheme, the Scheduled Castes community would be provided Financial Assistance for cultivation of Green Fodder, for Infrastructure and Rearing of Broilers, Layers and Low Input Technology Poultry Birds, Subsidy for Transport of Poultry Feed, for Piggery (Varah Palan) and for Goat Rearing Schemes.

Schedule Caste beneficiaries are also supplied with backyard poultry units costing Rs. 2000/- per unit including the cost of feed free of cost. The Budget Estimates for the year 2023-24 is ₹ 16.00 lakh.

47. Scheduled Tribe Development Scheme**2403/00/796/01**

Under this scheme, the Scheduled Castes community would be provided Financial Assistance for cultivation of Green Fodder, for Infrastructure and Rearing of Broilers, Layers and Low Input Technology Poultry Birds, Subsidy for Transport of Poultry Feed, for Piggery (Varah Palan) and for Goat Rearing schemes. Schedule Tribe beneficiaries are also supplied with backyard poultry units costing Rs. 2000/- per unit including the cost of feed free of cost. The Budget Estimates for the year 2023-24 is ₹ 35.79 lakh.

48. Professional Efficiency Development (State Share)**2403/00/800/01**

This is a Centrally Sponsored Scheme with 50:50 sharing basis between Central and State Government. The balance 50% of the expenditure will be utilized from this State Share. The Budget Estimates for the year 2023-24 is ₹ 30.25 lakh.

49. Professional Efficiency Development (Centre Share)**2403/00/800/02**

This is a centrally sponsored scheme wherein the expenditure on the component is met on 50:50 basis between the State and Central Government. The Scheme envisages improving professional competence of all Veterinary Graduates, registering of the Graduates for practice within the State of Goa and deputing local students for Veterinary Graduate course to Other States. In this regard the following are the ongoing projects:-

- I. Registration of all Veterinary graduates, who are practicing either in Government sector or in private sector with the Goa Veterinary Council.
- II. Prevention of illegal practice by unqualified persons.
- III. It is proposed to conduct 5 seminars and workshops to update the knowledge of officials in the field Animal Husbandry and Dairying Development.

Goa does not have a Veterinary College. The amount earmarked would be utilized as support fee to students deputed by the Department to various Veterinary College outside the state i.e. Mumbai, Shirwal –Satara, and Parbhani under Maharashtra Animal & Fishery Sciences University (MAFSU). Provision is made towards Domestic travel expenses, Office expenses and scholarships/ stipends. The Budget Estimates for the year 2023-24 is ₹ 82.75 lakh.

50. State Advisory Board for Animal Welfare**2403/00/800/03**

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. Further, as per the Prevention of Cruelty to Animals (Establishment and Regulation of Societies for Prevention of Cruelty to Animals) Rules, 2001, District SPCAs for North and South Goa Districts have been notified. A scheme namely 'District SPCA Animal Welfare Scheme' has also been notified under which financial assistance in the form of grant in aid is disbursed to the DSPCAs under this scheme. The provision is made towards Office expenses, professional services and Grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 115.00 lakh.

51. Special Component Plan for Scheduled Castes**2403/00/800/04**

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 2023-24 is ₹ 2.01 lakh.

52. The Goa Stray Cattle Management Scheme 2013**2403/00/800/07**

The State 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 traffic on Goan roads is ever increasing and with it the road accidents are on the increase. It is observed that several of the road accidents are caused due to direct vehicular hits to the animals or because the driver of the vehicle had to turn to avoid hitting the animals on the road. Animals on the road are accident prone and pose many problems during the night when visibility becomes poor and movement of traffic goes faster.

The Scheme envisages the impounding of the stray cattle and transporting them by specialized vehicle with hydrolic lift by the respective local body (Beneficiaries) to the "cattle pond" maintained by them at concerned Municipalities, Panchayats, Animal Welfare Organizations (AWOs), Goshalas and Civic & Consumer Forums (CCF). The Budget Estimates for the year 2023-24 is ₹ 1500.00 lakh.

**53. Upgradation of Bio-security Level
(BSL) II Laboratories****2403/00/800/09**

The Laboratory at Tonca needed urgent upgradation to Bio-security level for which central assistance is also provided. The Upgradation consists of purchase of new Equipment, construction and Maintenance of Laboratory. The provision is made towards Office expenses, Supplies and Materials, Minor works and subsidies. The Budget Estimates for the year 2023-24 is ₹ 0.40 lakh.

54. Rashtriya Gokul Mission (A)**2403/00/800/10**

The Rashtriya Gokul Mission has been launched as Information Network for Animal Productivity and Health (INAPH) Programme with 100% central fund for covering the entire breedable population by conducting Artificial Insemination (AI) under this programme. The Budget Estimates for the year 2023-24 is ₹ 96.37 lakh.

55. Disaster Management Scheme under Act, 2005**2403/00/800/11**

Under this scheme, provision is made towards meeting the expenses for emergency response, relief and rehabilitation to the natural calamities. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

Major Head 2404- Dairy Development**1. Rural Dairy Extension****2404/00/102/01**

Under Rural Dairy Extension Programme, Dairy Equipment Scheme is formed: 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 ₹ 2.00 lakh only on the total Equipments purchased.

Provision is made towards Salaries, Office expenses, Refreshment charges, Stationery expenses, Supplies and Materials, Electricity Charges, Water Charges, subsidies and Other charges. The Budget Estimates for the year 2023-24 is ₹ 109.40 lakh.

2. Special Calf Rearing Scheme**2404/00/102/03**

In order to encourage farmers including Schedule Tribes farmers to go for Artificial Insemination it was proposed to provide assistance for rearing of cross bred calves born from Artificial Insemination after attaining age of 3 months up to maturity.

This scheme has now been merged with Pashupalan Scheme. However, provision is made towards supplies & materials and subsidies. The Budget Estimates for the year 2023-24 is ₹ 60.00 lakh.

3. Incentives to Milk Producers**2404/00/102/04**

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 2023-24 is ₹ 3025.00 lakh.

4. Replacement of Animal Stock**2404/00/102/05**

As per the breeding policy drafted for the State, Sahiwal and Murrah was the recommended breed in the farms. The objective being better performance, better adaptability and to maintain the breeding programme, it is proposed to procure additional stock of pure Sahiwal and pure Murrah breed to strengthen the Livestock Farm. The Budget Estimates for the year 2023-24 is ₹ 2.50 lakh.

5. Government Livestock Farms**2404/00/102/06**

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 Salaries, Wages, Outsourcing of DEOs/Jr. stenos and Other services, Maintenance of Cars and Other vehicles, Domestic travel expenses, Supplies and Materials, minor works, Telephone/Mobile charges, Furniture Expenses, Electricity Charges, Water Charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 1422.21 lakh.

6. Key Village Scheme**2404/00/102/07**

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, Salaries, Office expenses, rent, rates, taxes, Supplies and Materials, minor works, purchase of materials and Other expenses. The Budget Estimates for the year 2023-24 is ₹ 238.50 lakh.

7. Special Livestock Breeding Programme**2404/00/102/08**

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 2023-24 is ₹ 261.20 lakh.

8. Kamdhenu**2404/00/102/11**

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, 11 to 20 animals, 21 and above animals shall be 80%, 80%, 50% and 40% respectively on the unit cost of ₹ 70,000/- per animal and 90%, 90%, 75% and 50% in case of SC/ST and Dhargar beneficiaries and unemployed youth. ₹ 16,625/- subsidy will also be given towards reimbursement of Insurance premium and ₹ 800/- per animal as incentives on transport cost, for animals purchased in Cattle Melas and ₹ 2000/- 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 (No limit). The Budget Estimates for the year 2023-24 is ₹ 700.00 lakh.

9. Community Dairy Farming**2404/00/102/12**

Government has 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 provision is made towards subsidies. The Budget Estimates for the year 2023-24 is ₹ 80.00 lakh.

10. Pashupalan Scheme**2404/00/102/13**

The Pashupalan Scheme “Calf to Cow Scheme” is successfully implemented (Assistance for rearing of cross breed calves & improved buffalo calves from birth to 27 months.) The general category beneficiaries were getting 50% subsidy which is increased to 75% of the estimated cost of rearing a calf and 100% to SC, ST, Dhargar 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. Presently, the guidelines are modified and made more stringent for better efficiency of the Scheme. The Budget Estimates for the year 2023-24 is ₹ 400.00 lakh.

11. Scheduled Castes Development scheme**2404/00/789/01**

The objective of the scheme is to assist the Dairy farmers of Schedule Caste population of the State to strengthen the infrastructure so as to uplift socio –economic status of the farmers of the sector. Financial Assistance to Dairy Farmers of upto of Rs. 30,000/- is given for purchase of basic dairy Equipments.

Also Schedule Caste Beneficiaries/Farmers who applied for Departmental Schemes like Kamdhenu Scheme (Sudharit), Pashupalan Scheme, Dairy Equipment Scheme and Incentive

to milk producers etc. are paid subsidies through this Budget Head. The Budget Estimates for the year 2023-24 is ₹ 156.00 lakh.

12. Scheduled Tribe Development scheme**2404/00/796/01**

The objective of the scheme is to assist the Dairy farmers of Schedule Tribe population of the State to strengthen the infrastructure so as to uplift socio-economic status of the farmers of the sector. Financial Assistance to Dairy Farmers of upto of ₹ 30,000/- is given for purchase of basic dairy Equipments.

Also Schedule Tribe Beneficiaries/Farmers who applied for Departmental Schemes like Kamdhenu Scheme (Sudharit), Pashupalan Scheme, Dairy Equipment Scheme and Incentive to milk producers etc. are paid subsidies through this Budget Head. The Budget Estimates for the year 2023-24 is ₹ 864.50 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 2023-24 is ₹ 28.10 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 sheds- to assist the farmers to renovate / repair the existing cattle shed and thereby adopt modern Animal Husbandry practices and rear healthy animals. (b) Maintenance of Assets created (Cattle Breeding Farm Copardem & 4 Veterinary Dispensaries). Provision is made towards Maintenance of Dispensaries / Hospital Buildings and for purchase of Medicines, Vaccines, Surgical instruments and Purchase of Laboratory items and Equipments. (c) Purchase of Milch Animals- To help the farmers of Western Ghat area to get financial

assistance for the purchase of crossbred cows and improved breed she buffaloes. The Budget Estimates for the year 2023-24 is ₹ 98.00 lakh.

Major Head: 4403 Capital Outlay on Animal Husbandry

**1. Construction of Hospital and Residential
Quarters for A.H. Staff**

4403/00/102/02

It is proposed to construct the own building to house the Veterinary Dispensaries (V.D.) at Quepem and Vasco, The construction of Veterinary Dispensary Vasco is pending because of administrative reasons. 80% proposed work of construction of V.D. Mollem is completed. Proposed construction of additional work of Veterinary Hospital Sonsodo is almost completed. Estimates for interior are expected to receive shortly. Also proposed demolition and reconstruction of Poultry Shed and construction of store, hatchery building at Ella, Old Goa. Also Construction of New Hospital Building at Mulgao-Bicholim will be taken up. The Budget Estimates for the year 2023-24 is ₹1000.00 lakh.

2. Scheduled Tribe Development Scheme

4403/00/796/01

This Scheme is meant for the upliftment and welfare of Scheduled Tribes by undertaking following works at below mentioned different Departmental establishment premises.

1. Establishment and Strengthening of Veterinary Hospitals and Dispensaries at Canacona Constituency.
2. Maintenance and repairs to the Veterinary Dispensaries at Netravalim in Sanguem Constituency.

The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

DEMAND NO. 66

FISHERIES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	266.50
2405	Fisheries	3650.04
2415	Agricultural Research and Education	44.00
2551	Hill Areas	26.00
CAPITAL		
4405	Capital Outlay on Fisheries	6047.00
4415	Capital Outlay on Agriculture & Education	10.00
	Total	10043.54

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071-Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 266.50 lakh.

Major Head: 2405 – Fisheries

1. Administrative staff

2405/00/001/01

Under this scheme, provision is made towards Salaries, Wages, Domestic travel expenses, Office expenses, Refreshment charges, Entertainment / gift expenses, Stationery expenses, Advertising and publicity, Telephone / mobile charges, Procurement of I.T equipment, Furniture expenses, Electricity charges, Water charges, Petroleum oil and lubricants, Supplies & material and Other charges. The Budget Estimates for the year 2023-24 is ₹ 521.10 lakh.

2. Development of Infrastructure Facilities

2405/00/101/01

Under this scheme, provision is made towards Salaries, Outsourcing of utility attendants, Stationery expenses, Procurement of I.T equipments and Furniture expenses. The Budget Estimates for the year 2023-24 is ₹ 147.00 lakh.

3. Strengthening of Data Base Information**2405/00/101/02**

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 2023-24 is ₹ 46.00 lakh.

**4. Pradhan Mantri Matsya Sampada Yojana (PMMSY)
(Central Share)****2405/00/101/13**

The main objective of this scheme is to bring about Blue Revolution through the sustainable development of the fisheries sector over the period of five years (2020-25). Achieving ambitious targets requires systematic and strategic enhancement of production and productivity, infusion of technology, quality improvement of seed and feed, value addition species diversification and an enabling regulatory framework that would facilitate the penetration of fisheries activities deeper into the Exclusive Economic Zone (EEZ). Provision is made towards (Central share) on subsidies. The Budget Estimates for the year 2023-24 is ₹ 529.44 lakh.

**5. Pradhan Mantri Matsya Sampada Yojana
(State Share)****2405/00/101/14**

Under this scheme, provision is made towards (State share) on Subsidies. The Budget Estimates for the year 2023-24 is ₹ 352.96 lakh.

6. Development of Brackish Water Fisheries**2405/00/102/01**

The main objective of the scheme is to demonstrate brackish water fish & shellfish culture, locate and collect shrimp and mussel fish seeds. Provision is made towards Office expenses, Supplies & materials. The Budget Estimates for the year 2023-24 is ₹ 4.00 lakh.

7. Estuarine Farming**2405/00/102/02**

Under this scheme, provision is made towards Salaries, Wages, Domestic travel expenses, Office expenses, Supplies & materials. The Budget Estimates for the year 2023-24 is ₹ 148.00 lakh.

**8. Integrated Brackish Water Fish Farmers
Development Agency****2405/00/102/03**

The main objective of the scheme is to promote and develop brackish water fish farming in the State. The brackish water fish farm development agency is involved in giving technical support to existing brackish water fish and shrimp farmers. Under this scheme, provision is made towards Grant in aid is given to Brackish Water Fish Farmers Development Agency towards their Salaries. The Budget Estimates for the year 2023-24 is ₹ 250.00 lakh.

**9. Financial Assistance to Brackish Water Aquaculture Farms
(Coastal aquaculture)****2405/00/102/05**

The scheme envisages increasing the coastal aquaculture activities through implementation of good management practices and resulting in increase in total fish production in the State. The scheme has three components:

- a) Financial Assistance for Construction and Renovation of farms:
- b) Financial Assistance for purchase of farming equipments:
- c) Financial Assistance for purchase of feed:

Under this scheme, provision is made towards Subsidies. The Budget Estimates for the year 2023-24 is ₹ 3.00 lakh.

10. Ornamental Fish Farming**2405/00/102/07**

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 2023-24 is ₹ 2.00 lakh.

11. Crab/Mussel/Oyster Farming**2405/00/102/08**

Under this scheme, financial assistance is provided for setting up of Crab / Oyster / Mussel farming unit, thereby providing employment opportunity to the fish farmers. The Budget Estimates for the year 2023-24 is ₹ 1.00 lakh.

12. Financial Assistance to Fresh Water Fish Farming**2405/00/102/09**

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:
- b) Financial assistance for purchase of Feed and Seed:
- c) Financial assistance for purchase of Farm Equipments:

The Budget Estimates for the year 2023-24 is ₹ 2.00 lakh.

13. Off-Shore Fisheries**2405/00/103/01**

Under this scheme, provision is made towards Salaries, Domestic travel expenses, Office expenses, Stationery expenses, Electricity charges, Supplies and materials. The Budget Estimates for the year 2023-24 is ₹ 94.00 lakh.

14. Deep Sea Fisheries**2405/00/103/03**

Under this scheme, provision is made towards Salaries, Domestic travel expenses, Office expenses, Refreshment charges, Entertainment / gift expenses, Stationery expenses, Telephone / mobile charges, Electricity charges and Water charges. The Budget Estimates for the year 2023-24 is ₹ 148.00 lakh.

**15. Financial Assistance for Construction
of Wooden FRP Craft****2405/00/103/04**

The objective of the Scheme is to provide financial assistance to the traditional fishermen by way of subsidy for construction of fishing craft in order to earn their livelihood and to promote marine fisheries at large. The Fishermen will be granted subsidy to the extent of 50% of the actual cost limited to ₹ 60,000 per craft. Fishermen will be entitled to avail the same after every four year. The Budget Estimate for the year 2023-24 is ₹ 40.00 lakh.

**16. Interest Subsidy on loans for Fisheries
and Allied Activities****2405/00/103/07**

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 is eligible for loan. Short, medium and long term loans are eligible for interest subsidy for a maximum period of five years. Loans up to ₹ 5.00 lakh and below recommended at 4% interest.

The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

**17. Financial Assistance towards subsidy for kerosene
/ Onboard Motors/Purchase of Nets****2405/00/103/08**

The main objective of the scheme is to provide financial assistance for the purchase of fuel (kerosene/petrol) in order to grant relief to traditional fishermen to overcome the financial losses suffered by them on account of non availability of kerosene in the State and due to ever increasing cost of the kerosene as to enable them to sustain themselves. Fishermen using petrol OBM shall be eligible for subsidy of ₹ 30 per litre on a maximum consumption of 1700 litres of petrol. Provision is made towards subsidies. The Budget Estimates for the year 2023-24 is ₹ 400.00 lakh.

18. Processing and Curing of Fish**2405/00/105/04**

Under this scheme, provision is made towards Salaries, Domestic travel expenses and Office expenses. The Budget Estimates for the year 2023-24 is ₹ 15.80 lakh.

19. Supply of insulated Boxes to Fisher Persons**2405/00/105/05**

The scheme provides financial assistance to fishermen who are directly engaged in selling, marketing and actively engaged in fishing at sea. The sole aim of the scheme is to create an awareness of hygiene among the traditional fishermen in particular and public at large in general. The scheme aims to preserve fish in fresh condition.

Provision is made towards Supplies & materials and Subsidies. The Budget Estimates for the year 2023-24 is ₹ 22.00 lakh.

20. Safety of Fishermen at sea**2405/00/105/06**

The main objective of the scheme is to grant relief by providing safety measures to the fishermen who venture in the high sea with fishing vessels viz. country craft with or without OBM and fishing trawlers etc. in order to protect their lives during the rough sea and cyclonic storms etc. The State Government has made it mandatory for all the fishing vessels to carry the safety jackets and life buoys. It is, therefore proposed to provide financial assistance as subsidy for purchase of life jackets and life buoys to all fishermen who are involved in fishing activities at high sea, so as to enable them to stay afloat in the water till they are rescued.

Provision is made towards Supplies & Materials and Subsidies. The Budget Estimates for the year 2023-24 is ₹ 57.50 lakh.

21. Aqua Goa /Mega Fish Festival**2405/00/105/08**

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 2023-24 is ₹ 200.00 lakh.

22. Training in Fisheries**2405/00/109/01**

Under this scheme, provision is made towards Salaries, Domestic travel expenses, Refreshment charges, Entertainment / gift expenses, Stationery expenses, Telephone / mobile charges, Electricity charges, Water charges and Office expenses. The Budget Estimates for the year 2023-24 is ₹ 81.00 lakh.

**23. Pradhan Mantri Matsya Sampada Yojana
(Central Share)****2405/00/789/01**

Under this scheme, provision is made towards Subsidies under special component plan for schedule caste (central share). The Budget Estimate for the year 2023-24 is ₹ 0.01 lakh.

24. Pradhan Mantri Matsya Sampada Yojana (State Share) 2405/00/789/02

Under this scheme, provision is made towards Subsidies under special component plan for schedule caste (state share). The Budget Estimate for the year 2023-24 is ₹ 0.01 lakh.

25. Scheduled Tribes Development Scheme 2405/00/796/01

Under this scheme, provision is made towards Subsidies for development of tribal community in fishing sector. The Budget Estimates for the year 2023-24 is ₹ 70.00 lakh.

26. Pradhan Mantri Matsya Sampada Yojana (Central Share) 2405/00/796/02

Under this scheme, provision is made towards Subsidies for development of tribal community. The Budget Estimate for the year 2023-24 is ₹ 0.01 lakh.

27. Pradhan Mantri Sampada Yojana (State Share) (State Share) 2405/00/796/03

Under this scheme, provision is made towards Subsidies for development of tribal community. The Budget Estimate for the year 2023-24 is ₹ 0.01 lakh.

28. Other Miscellaneous Establishment 2405/00/800/01

Under this scheme, provision is made towards Salaries, Domestic travel expenses, Office expenses, Other administrative expenses, Minor works and Other charges. The Budget Estimates for the year 2023-24 is ₹ 212.00 lakh.

29. Financial Assistance to Fishermen 2405/00/800/02

Under this scheme, financial assistance is provided for purchase of fishing requisites like gill net, stake net, barrier net etc. Provision is made towards Subsidies. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

30. Enforcement and Protection of Reserve Fishing Areas along Goa Coast 2405/00/800/03

The main objective of the scheme is to strictly enforce fishing ban period and also guard restricted zone of waters along the Goa coast within the specified area from mechanized fishing so as to protect the fishing area for traditional fishermen and to ensure conservation of fishery resources in keeping with the provisions of Marine Fishing Regulation Act 1981.

Provision is made towards Salaries, Domestic travel expenses, Office expenses, POL and Supplies & materials. The Budget Estimates for the year 2023-24 is ₹ 141.70 lakh.

31. Prevention of Guard Unit**2405/00/800/04**

Under this scheme, provision is made towards Salaries and Domestic travel expenses. The Budget Estimates for the year 2023-24 is ₹ 133.00 lakh.

**32. National Welfare fund for fishermen
(Group Accident Insurance for Fishermen)****2405/00/800/06**

Under this scheme, provision is made towards state share for premium amount insurance cover for fishermen under Group Accident Insurance Scheme. The Budget Estimates for the year 2023-24 is ₹ 1.00 lakh.

**33. National Welfare Fund for Development
Of Fisherman village Housing****2405/00/800/07**

Under this scheme, provision is towards Grant in aid. The Budget Estimates for the year 2023-24 is ₹ 2.00 lakh.

34. General Insurance**2405/00/800/11**

The scheme provides towards Contribution. The Budget Estimates for the year 2023-24 is ₹ 0.50 lakh.

Major Head: 2415- Agriculture Research and Education**1. Fish Aquarium cum Museum****2415/00/004/01**

Under this scheme provision is made towards Supplies & materials and Other charges. The Budget Estimates for the year 2023-24 is ₹ 2.00 lakh.

2. Training in Fisheries**2415/00/277/01**

Under this scheme, six months training is being imparted to fisher youth at the fishermen training centre, Ela Dhauji, Old Goa. Training is imparted in navigation and seamanship, maintenance of marine diesel engine, net mending, fabrication and in aquaculture. Each selected trainee is paid ₹ 1000/- per month as stipend. Besides, ₹ 100/- is paid for field trips during the training period. Needy candidates are provided with hostel facilities at subsidized rate.

Department is sending deserving candidates for the training at Central Institute of Fisheries and Nautical Engineering at Cochin. The department is paying tuition fees of such candidates who have been sponsored for advance studies in Cochin. The Department also sponsors candidates for Degree course in Bachelor of Fisheries Science (Fisheries) at Dr. Balasaheb Sawant, Konkan Krishi Vidhyapeet, Dapoli Ratnagiri District, Maharashtra. Provision under the scheme is made towards Administrative expenses, Supplies and materials and Scholarships / stipend. The Budget estimates for the year 2023-24 is ₹ 42.00 lakh.

Major Head: 2551 - Hill Areas**1. Establishment of Fresh Water Fish Seed Hatchery / Sela. Anju. 2551/00/800/01**

The scheme is aimed at development of reservoir fisheries and to supply fresh water fish seed to farmers. Provision is made towards Office expenses, Other administrative expenses, Supplies & materials and Minor works. The Budget Estimates for the year 2023-24 is ₹ 26.00 lakh.

Major Head: 4405 - Capital Outlay on Fisheries**1. Landing and Berthing Facilities 4405/00/101/01**

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 centers. Provision is made towards the Major works and Other capital expenditure. The Budget Estimates for the year 2023-24 is ₹ 202.00 lakh.

2. Pradhan Mantri Matsya Sampada Yojana (PMMSY) (Central Share) 4405/00/101/05

Under this scheme, provision is made towards Central share under PMMSY for Major works. The Budget Estimates for the year 2023-24 is ₹ 3477.00 lakh.

3. Pradhan Mantri Matsya Sampada Yojana (PMMSY) (State Share) 4405/00/101/06

Under this scheme, provision is made towards State share under PMMSY for Major works. The Budget Estimates for the year 2023-24 is ₹ 2318.00 lakh.

4. Estuarine Farming 4405/00/102/01

The objective of the scheme is to develop marshy/fallow land into fish farms for undertaking brackish water fish farming and leasing out to the fisherman. Provision is made under the scheme towards Major works for developing estuarine farming. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

Major Head: 4415 - Capital Outlay on Agricultural Research & Education**1. Fishing Berth – MPT:****4415/00/227/03**

Under this scheme, provision is made towards Major works at MPT Jetty. The Budget Estimate for the year 2023-24 is ₹ 10.00 lakh.

DEMAND NO. 67

PORTS ADMINISTRATION

Major Head wise Budget Estimates		
Major Head	Name	B.E.2023-24 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	130.00
2405	Fisheries	8.50
3051	Ports and Lighthouses	1416.70
3056	Inland Water Transport	59.00
CAPITAL		
5051	Capital Outlay on Ports and Lighthouses	1200.00
5056	Capital Outlay on Inland Water Transport	5745.00
	Total	8559.20

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071-Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

The provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 130.00 lakh.

Major Head: 2405 – Fisheries

1. Construction of Slipway and Service Station

2405/00/101/01

Under this scheme, provision is made towards payment of Salaries and Office expenses (purchase of printing and stationery). The Budget Estimates for the year 2023-24 is ₹ 8.50 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, Domestic travel expenses, Office expenses (like purchase of stationery, providing online services, networking, antivirus software, purchase of batteries, purchase of ups system and purchase of electronic goods), Stationary expenses, Supplies & materials (supply of high speed diesel for department vessels), Advertising & publicity, Telephone / mobile charges, Procurement of

I.T. equipment, Furniture expenses, Electricity charges and Water charges. The Budget Estimates for the year 2023-24 is ₹ 811.20 lakh.

2. Dredging**3051/02/103/01**

Under this scheme, provision is made towards payment of Salaries, Domestic travel expenses and Office expenses (annual maintenance contracts, purchase of electrical goods). The Budget Estimates for the year 2023-24 is ₹ 05.50 lakh.

3. Hydrographic Survey Organisation**3051/02/103/02**

Provision is made towards Salaries of staff, Outsourcing of utility attendants, Maintenance of I.T equipment, (providing online services, networking, antivirus software) Domestic travel expenses, Office expenses, Stationary expenses, Supplies and materials (purchase of hardware items), Telephone / mobile charges, Procurement of I.T. equipments, (to purchase of computers, printers, catridges, and other I.T equipments) Furniture expenses, (procuring desk, chairs, tables), Electricity charges, Water charges and Professional services like payment of remuneration to contract employees i.e. lecturers of Maritime School Britona, security guards. The Budget Estimates for the year 2023-24 is ₹ 302.00 lakh.

**4. 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 2023-24 is ₹ 2.00 lakh.

5. Navigational Aid**3051/02/800/01**

Provision is made towards payment of Salaries of staff, Domestic travel expenses, Office expenses (allotment for the payment of time bound claims, annual maintenance contract and purchase of fixture) and Other minor works such as Procurement of spares / equipment consumables for upkeep of lighthouse beacons and buoys. The Budget Estimates for the year 2023-24 is ₹ 204.00 lakh.

**6. 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 2023-24 is ₹ 1.00 lakh.

7. Maritime School**3051/80/003/01**

Provision is made towards payment of Salaries, Domestic travel expenses, Office expenses, Stationery expenses, Telephone / mobile charges, Procurement of I.T. equipments, (purchase of computers, printers, cartridges, and other I.T. equipments), Furniture expenses, (procuring desk, chairs, tables), Electricity charges, Water charges, and Advertising & publicity. The Budget Estimates for the year 2023-24 is ₹ 96.00 lakh.

Major Head: 3056 - Inland Water Transport Services**1. Expansion of Marine Workshop at Betim 3056/00/800/01**

Provision is made towards payment of high tension electricity charges and other miscellaneous office expenses. The Budget Estimates for the year 2023-24 is ₹ 9.00 lakh.

2. Survey and Registration Charges 3056/00/800/02

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 2023-24 is ₹ 50.00 lakh.

Major Head: 5051 - Capital Outlay on Ports and Lighthouses**1. 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 2023-24 is ₹ 1000.00 lakh.

2. Modernization of Lighthouse 5051/03/101/01

Provision is made towards Maintenance work of lighthouses, Purchase of Navigational Buoys, Procurement of spares equipments, Repairs of beacons / lighthouses along the Mandovi and Zuari rivers. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

Major Head: 5056 - Capital Outlay on Inland Water Transport**1. Construction of Jetties, Sheds and Dredging 5056/00/101/01**

Provision is made towards Construction and Repairs of ramps & jetties at Terekhol, Surla Ribandar, Diwar. The Budget Estimates for the year 2023-24 is ₹ 300.00 lakh.

2. Survey and Registration charges 5056/00/101/02

Provision is made towards Survey and Registration and Steel procurement of ferryboats. The Budget Estimates for the year 2023-24 is ₹ 40.00 lakh.

3. Maritime School 5056/00/101/03

A provision is made for this project under PPP model. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

4. Dredging of River Mandovi, Zuari, Sal and Chapora 5056/00/101/04

Provision is made towards Dredging of river Mandovi, Zuari, Chapora and Sal. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

5. Desilting and Beautification of River Sal 5056/00/101/06

Provision is made towards Desilting and Beautification of River Sal. The Budget Estimates for the year 2023-24 is ₹ 1600.00 lakh.

6. Construction of Jetties under Sagarmala Programme (A) 5056/00/101/07

Provision is made towards Construction of jetties under Sagarmala Programme. The Budget Estimates for the year 2023-24 is ₹ 3000.00 lakh.

7. Construction and purchase of ferries, launches, etc 5056/00/800/01

Provision is made towards Maintenance of oil spills equipment and utility vessels, work boat and to procure two new ferry boats. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

8. Construction of Twin Screws Big size Ferry boats 5056/00/800/02

Provision is made towards Purchase of ferryboats. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

9. Replacement of Diesel Engines of Ferries/ Launches 5056/00/800/05

Provision is made towards Purchase of two new water cooled engines. The Budget Estimates for the year 2023-24 is ₹ 40.00 lakh.

10. Expansion of Marine Workshop at Betim 5056/00/800/07

Provision is made towards Expansion of marine workshop at Betim. The Budget Estimates for the year 2023-24 is ₹ 40.00 lakh.

11. Dredging of Inland Waterways of Goa 5056/00/800/10

Provision is made towards Dredging of inland waterways of Goa. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

DEMAND NO. 68

FORESTS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	358.50
2406	Forestry and Wild Life	15300.07
2551	Hill Areas	1154.85
CAPITAL		
4406	Capital Outlay on Forestry and Wild Life	752.00
	Total	17565.42

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under the scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 358.50 lakh.

Major Head: 2406 - Forestry and Wild Life

1. Forest Administration

2406/01/001/05

Under this scheme, provision is made towards expenditure of Salaries, Overtime allowance, Outsourcing of DEOs/ Jr. stenos and other services, Outsourcing of utility attendants, Maintenance of I.T. equipments, Maintenance of Non I.T. equipments/ machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Rent, Rates, Taxes, Refreshment charges, Entertainment/ gift expenses, Stationery expenses, Supplies & materials, POL, Advertising and publicity, Minor works, Professional services, Telephone/ mobile charges, Grant-in-aid, Grant-in-aid (Salaries), Procurement of I.T. Equipments, Exhibition/ fair expenses, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 4675.86 lakh.

2. Intensification & Forestry Management**2406/01/001/06**

Under this scheme, protection measures are undertaken for safeguarding the forest and wildlife wealth in the protected areas through constitution of patrol teams, use of GPS handsets to locate sites and identifying forest boundaries, deployment of trackers in the forest areas, clearance of view lines and maintenance of forest trails that serve as inspection paths, creation and maintenance of water holes in forest area, removal of invasive species etc. The provision is made towards Salaries, Wages, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Supplies & materials, POL, Advertising and publicity, Minor works, telephone/mobile charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 640.58 lakh.

3. Assistance for integrated Forest Protection in Goa**2406/01/101/12**

The scheme has been introduced to maintain environmental stability through preservation and where necessary restoration of ecological balance that has been adversely affected by depletion of the forest cover of the State and to make use of the latest technology of the satellite imageries in management and decision making etc. Provision is made towards Other charges. The Budget Estimates for the year 2023-24 is ₹ 0.50 lakh.

4. Forest Conservation and Development**2406/01/101/13**

The aspects covered under the scheme are such as Forest Research and Utilization, Forest training and maintenance of FTS at Valpoi, Survey & Demarcation of forest areas, working Plan, Cultural Operation, Exploitation of Timber & Firewood Depots, Soil Conservation and Maintenance of Existing Infrastructure.

The newly recruited Guards and Foresters will be trained at Forest Training School, besides conducting the refresher courses to the front line staff. Raising of nurseries will be taken up. Forest being an open treasury, measures for protection of forest, prevention of illegal felling, poaching, encroachments etc. will be taken up. Fire protection measures such as cutting of fire lines, erection of watch towers and deployment of fire watchers. Measures like construction of rubble wall fencing, cattle proof trenches and solar powered fencing to protect the forests & wildlife and mitigation of Human-Wildlife conflicts. 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. Provision is made towards Salaries, Wages, Maintenance of I.T. equipments, Maintenance of Non I.T. equipments/ Machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Stationery expenses, Supplies and materials, POL, Minor works, and Other charges. The Budget Estimates for the year 2023-24 is ₹ 1176.50 lakh.

5. 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. Aided Natural Regeneration (ANR) will be taken up in the degraded forest patches. Provision is made towards Salaries, Wages, Domestic travel expenses, Supplies & materials and Other charges. The Budget Estimates for the year 2023-24 is ₹ 263.02 lakh.

6. Conservation and Management for Mangrove and Coral Reefs (Centre Share)**2406/01/101/15**

This is a 60% central share under centrally sponsored scheme. It is being implemented to protect, conserve existing area under mangroves and to bring more area under mangrove vegetation, considering the fact that mangrove forests and associated creeks are vital for marine ecosystem apart from acting as natural barriers during natural disasters like tsunamis/high waves. Provision is made towards Central Share of the scheme. The provision is made towards Grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 105.00 lakh.

7. Conservation and Management for Mangrove and Coral Reefs (State Share)**2406/01/101/16**

This is a 40% State share under centrally sponsored scheme. This scheme is being implemented to protect, conserve existing area under mangroves and to bring more area under mangrove vegetation, considering the fact that mangrove forests and associated creeks are vital for marine ecosystem apart from acting as natural barriers during natural disasters like tsunamis/high waves. The provision is made towards Contributions. The Budget Estimates for the year 2023-24 is ₹ 70.00 lakh.

8. Development of various Gardens and Parks (Goa Forest Dev. Corporation)**2406/01/102/02**

Under this scheme, provision is made towards expenditure of Wages, Supplies and materials, Minor works and Other charges. The Budget Estimates for the year 2023-24 is ₹ 607.00 lakh.

9. Social and Urban Forestry**2406/01/102/06**

The objective of the scheme is to enhance the supply of small timber, fuel wood 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.

Creation and maintenance of parks and gardens are carried out and awareness programs are organized and various schemes of the department are published through media, posters, newspapers, pamphlets etc. to create awareness among people on nature and natural resources. Provision is made towards Salaries, Wages, Maintenance of I.T. equipments, Domestic travel expenses, Office expenses, Supplies of materials, POL, Advertising and publicity, Minor works, Telephone/ mobile charges, Furniture expenses, Electricity charges, Water charges, Other charges. The Budget Estimates for the year 2023-24 is ₹ 898.00 lakh.

10. G-20 Summit

2406/01/102/07

Under this scheme, provision is made to enhance the beautification and maintenance of traffic islands, landscaping, road medians in Panaji city and other G20 routes for G20 summit 2023. The Group of Twenty (G20) is the premier forum for International economic cooperation. It plays an important role in shaping and strengthening global architecture and governance on all major International economic issues. Goa state is hosting G20 summit meetings on subjects like tourism, health, education and sustainability in April 2023. The provision is made towards Wages, Supplies and materials, POL and Other charges. The Budget Estimates for the year 2023-24 is ₹ 121.97 lakh.

11. Scheduled Caste Development Scheme

2406/01/789/01

This scheme essentially involves the Scheduled Caste families to run firewood depots. The Forest Department supplies firewood to such depots at concessional/subsidized rate. The beneficiary ought to have his own piece of land from where he can operate firewood depot. In case the beneficiary does not possess any land for the purpose, thereby being unable to avail the benefits of the scheme, the Implementing Officer shall have flexibility to make alternative arrangements including reimbursement of rent paid by the beneficiary etc.

The Scheduled Caste populations are also assisted in raising of nurseries, plantation work, nature guides and other forestry works thus generating employment amongst the scheduled caste communities. The Budget Estimates for the year 2023-24 is ₹ 65.00 lakh.

12. Scheduled Tribes Development Scheme

2406/01/796/01

Under this scheme, scheduled tribe beneficiaries will be encouraged for forestry works such as maintenance & clearance of view lines, nature trails/cycling trails, restoration of grass lands, creation of water holes & salt licks, construction of soil & water conservation structures like dry stone loose boulder rubble check dams, gabion check dams of different sizes, construction of retaining wall of different sizes.

They are also employed for raising of nurseries, plantation work, other forestry works like maintenance of parks & gardens, lawns etc. thus generating employment amongst the scheduled tribes communities. The Budget Estimates for the year 2023-24 is ₹ 358.00 lakh.

13. Grant of award to Forestry and Wild Life Staff**2406/00/800/10**

This scheme is implemented to encourage and recognize the staff for their meritorious services in forest and wildlife conservation as there is enormous risk involved in while performing duties in the interior forests and staff are at risk due to unforeseen threats. The provision is made towards Other charges. The Budget Estimates for the year 2023-24 is ₹ 0.50 lakh.

14. Grants for Rejuvenation of Cashew Plantation**2406/00/800/13**

Under this scheme, Grant- in- Aid is given to Goa Forest Development Corporation Ltd. for development and maintenance of cashew plantation in forest areas. The Budget Estimates for the year 2023-24 is ₹ 350.00 lakh.

15. Pruning & Maintenance of older Cashew Plantation (A)**2406/00/800/15**

Under this scheme, Grant in Aid is given to Goa Forest Development Corporation Ltd. for pruning and maintenance of older cashew plantation in forest areas. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

16. Wild life Management and Research**2406/02/110/09**

Under the scheme, provision has been made towards Expenditure of Salaries, Wages, Maintenance of I.T. equipments, Maintenance of cars and other Vehicles, Domestic travel expenses, Office expenses, Entertainment/ gift expenses, Stationery expenses, Supplies and materials, POL, Advertising and Publicity, Minor works, Telephone/ Mobile charges, Water charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 395.10 lakh.

17. Wildlife & Eco Tourism**2406/02/110/10**

Under this scheme, Wildlife Management, Eco-Tourism Promotion works and Bird festival of Goa will be undertaken. The scheme envisages various activities, which are aimed at protection of wild animals and their habitats. The provision of Wild Life Protection Act, 1972 is being enforced under the scheme. Habitat improvement by way of augmenting water availability in dry season, creation of water holes, enhancement of pastures, maintenance of tree cover, soil conservation measure, grass plot, fodder nursery, etc. will be carried out regularly to improve the carrying capacity. Also, rescue squads are formed and capacity building programs are taken up. Management Plans will be prepared for Wildlife Sanctuaries and National Park. Upkeep & maintenance of Bondla zoo, ecotourism centres, biodiversity parks, butterfly gardens etc. will be taken up. The 7th Bird festival of Goa will be celebrated during 2024.

Provision is made towards Salaries, Wages, Maintenance of I.T. Equipments, Maintenance of Non I.T. equipments/Machinery, Maintenance of cars and Other Vehicles, Domestic Travel expenses, Office expenses, Entertainment/ Gift expenses, Stationery expenses, Supplies &

Materials, POL, Advertising & Publicity, Minor works, Telephone/ Mobile charges, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 1203.00 lakh.

18. Assistance for Development of Wild life Sanctuaries/National Park (A) 2406/02/110/11

This is a Centrally Sponsored Scheme, with a ratio of 60:40 % sharing between Centre and State respectively. The Department will take up works of integrated development of Wildlife in all protected areas, development of a Marine Turtle Nesting Conservation area at Galgibagh and monitoring of Wildlife through Mstripes – app based monitoring system at Mhadei & Mollem Wildlife Sanctuaries. The provision is made towards other charges. The Budget Estimates for the year 2023-24 is ₹ 150.00 lakh.

19. Compensation/ Control of damage control caused by Wildlife Animals 2406/02/110/12

This scheme is to compensate for the damage caused by any wildlife to human/properties as per the Government issued notification under this scheme control measures will be taken up to limit Human-Wildlife conflicts. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

20. Forest Fire Prevention and Management scheme (A) 2406/02/110/13

This is a Centrally Sponsored Scheme within the ratio of 60:40% sharing between Central & State. The main objective of this scheme is to prevent spreading of wild fire in forest areas of Goa. Under the scheme, fire watchers will be deployed to keep a watch on the possible and probable sites of intentional fire damage in plantation areas and proactive steps will be taken to prevent the spreading of fire in the forest as well as in plantation areas of the State. The Budget Estimates for the year 2023-24 is ₹ 171.02 lakh.

21. Protection of Tigers 2406/02/110/14

The scheme is envisaged to protect the Tigers in Goa. The scheme is equivalent to the Central Government's mission to save Tigers in India. Through this scheme, the efforts taken to protect Tiger habitats as Tiger are a flagship species and apex predator. Compensation for any damages caused by Tigers also involved under this scheme so as to save Tigers from villager's anger. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

22. Organizing Bird Festival 2406/02/110/15

This scheme is framed in order to promote awareness on birds of Goa and nature education. Main objective is to showcase rich avian biodiversity of Goa and generate passion on bird watching and thereby nature conservation. The provision is made towards Supplies and materials and Other charges. The Budget Estimates for the year 2023-24 is ₹ 40.00 lakh.

23. Project Tiger**2406/02/110/16**

The scheme is equivalent to the Central Governments mission to save Tigers in India. Through this scheme efforts will be taken to protect Tiger habitats of the State. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

24. Forest Fire Prevention and Management Scheme (State Share)**2406/02/110/17**

This is a Centrally Sponsored Scheme within the ratio of 40% State share. The main objective of this scheme is to prevent spreading of wild fire in forest areas of Goa. Through this scheme, fire watchers will be deployed to keep watch on the possible and probable sites of intentional fire damages and proactive steps will be taken to prevent spreading of the fire in forest as well as in plantation areas. The Budget Estimates for the year 2023-24 is ₹ 114.02 lakh.

25. Integrated Development of Wildlife Habitat (State share)**2406/02/110/18**

This is a Centrally Sponsored Scheme with 40% State share. The Department will take up works of integrated development of wildlife in all protected areas, development of a marine turtle nesting conservation area at Galibagh and monitoring of wildlife through Mstripes- app based monitoring system at Mhadei and Mollem wildlife sanctuaries. The Budget Estimates for the year 2023-24 is ₹ 70.00 lakh.

26. State Authority**2406/04/103/01**

Under this scheme, mandatory compensatory afforestation in lieu of diverted forest areas will be undertaken. The Goa State Compensatory Afforestation Fund (SCAF) will be routed through this scheme for CA, NPV, Catchment Area Plan, Penal CA etc. The provision is made towards Other charges. The Budget Estimates for the year 2023-24 is ₹ 3500.00 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/she 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 thereby generating employment amongst the Scheduled Caste communities. The Budget Estimates for the year 2023-24 is ₹ 25.50 lakh.

2. Scheduled Tribe Development Scheme**2551/01/796/01**

Under this scheme, the Scheduled Tribe beneficiaries will be encouraged to take up forestry works such as habitat improvement in protected areas by planting bamboos and canes, maintenance & creation of grass lands, nature trails, clearing of view lines and fire lines, enrichment planting etc. thus generating employment amongst the Scheduled Tribe communities. The Budget Estimates for the year 2023-24 is ₹ 184.00 lakh.

3. Forest Protection and Development**2551/01/800/05**

The works carried out under the scheme are soil & water conservation in forest areas, forest plantation and research projects under Western Ghats. Various soil conservation measures like construction of check dams, gully plugging, plantation of mixed species and contour trenching etc. will be taken up. It is also proposed to enrich the degraded forests and older plantations by planting economically important timber, fuel wood, fodder and fruit bearing trees. Required maintenance for seedlings planted during last 2 years will be done. Also raising of nurseries will be taken up. The provision is made towards Salaries, Wages, Maintenance of Non I.T. equipments/ Machinery, Domestic travel expenses, Office expenses, Supplies and Materials, POL, Minor works, Procurement of I.T. equipments and Other charges. The Budget Estimates for the year 2023-24 is ₹ 541.80 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 and Goa is also part of this landscape. There are number of places in the Goa which could be developed so as to attract more tourists to help generate more revenue besides generating nature awareness. Such activities are proposed under this scheme. The provision is made towards Salaries, Wages, Maintenance of cars and Other Vehicles, Domestic travel expenses, Office expenses, Stationery expenses, Supplies and materials, Minor works, Furniture expenses, Electricity charges and Other charges. The Budget Estimates for the year 2023-24 is ₹153.55 lakh.

**5. Maintenance of Botanical Garden cum
Eco Recreation Park Salaulim****2551/01/800/07**

The Goa Forest Development Corporation has to maintain and execute the work of phase II and III of the Botanical Garden cum Recreational Club at Salaulim. From time to time, Goa Forest Development Corporation has sought Government Aid for the Botanical Garden project in the form of Grant-in-Aid. The Budget Estimates for the year 2023-24 is ₹ 250.00 lakh.

Major Head: 4406 - Capital Outlay on Forestry and Wild Life**1. Communication and Construction****4406/01/070/03**

Under the scheme, provision has been made towards Creation and Maintenance of Other infrastructures like Office complexes, Residential Buildings, Forest roads, Nature interpretation centres, Protection camps, Ecotourism sites etc. The Budget Estimates for the year 2023-24 is ₹ 750.00 lakh.

2. L.A for protected Areas**4406/01/800/11**

This scheme is formed to make payment to the concerned parties for land acquisition for protected areas through EDC. The Budget Estimates for the year 2023-24 is ₹ 2.00 lakh.

DEMAND NO. 69

HANDICRAFTS, TEXTILE AND COIR

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	50.00
2551	Hill Areas	34.00
2851	Village and Small Industries	2601.70
CAPITAL		
4851	Capital Outlay on Village & Small Industries	600.00
Total		3285.70

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

Major Head: 2551 – Hill Areas

1. Scheduled Castes Development Scheme

2551/01/789/02

The main objective of this scheme is to train the Schedule Caste youth, mostly school dropouts and needy women of forested hilly areas by imparting skilled training in traditional and modern craft/art so as to help them start their own entrepreneurship ventures. Handholding support for Artisans of SC communities would be provided to earn livelihood to 40 Handloom and Handicrafts Artisans who while undergoing training would be engaged in the production of decorative and fancy items such as Bamboo Blinds, Lamp Shades, Flower Vases, Wall Hangings, Clay ornaments, pots, Coir Yarn, Coir Mats, Handloom woven fabric items which has high market potential. Trainees would be paid stipend @ ₹ 1500/- per month during the period of training. Trainees would be provided with required raw material, tools and equipments. Provision is made towards the Supplies and material, Other contractual services and payment of Scholarship/stipend. The Budget Estimates for the year 2023-24 is ₹ 14.00 lakh.

2. Scheduled Tribes Development Scheme**2551/01/796/03**

The main objective of this scheme is to train the artisans belonging to Schedule Tribe category, mostly the needy and unemployed youth and women of hilly areas by imparting capacity building training and handholding support in traditional and modern handicrafts art so as to help them start their own entrepreneurship ventures.

Training cum Handholding program in Powerloom weaving is conducted where in 07 weavers are provided with handholding support for weaving, suiting, fabric and are paid with the stipend of ₹ 210/- per day. One ST person is engaged as Warper and is paid with the monthly Remuneration of ₹ 11,300/-. One ST Weaver is engaged as Loom Attendant who is paid with the Remuneration of ₹ 14,200/- per month. In order to provide training and handholding support in Handloom weaving, 24 Handlooms will be manufactured which will support ST Handloom weavers to produce various types of fabric items to earn their livelihood. Provision is made towards Supplies and material, Other contractual services and Scholarship/stipend. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

Major Head: 2851 – Village and Small Industries**1. Department of Handicrafts, Textile and Coir****2851/00/001/01**

Under this scheme, provision is made towards expenditure of Salaries, Wages, Maintenance of I.T. equipments, Maintenance of Non I.T. equipments/ machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment charges, Entertainment/gift expenses, Stationary expenses, Minor works, Telephone / Mobile charges, Procurement of I.T. equipments, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 398.00 lakh.

2. Development of Handloom Industries**2851/00/103/01**

Under this scheme, Department proposes to provide handholding support to the students of the Fashion Design and Making of the vocational students, Students of Home Science and Polytechnic institutions, in building their capacity to produce Handloom woven products and in the process they would put up their Handloom industries to cater to the huge demand for the Handloom woven Kunbi Saree and Kunbi Shawls.

Provision is made towards Salaries, Supplies & Materials, Other charges, Scholarship/Stipend and other Contractual services. Required raw material like cotton yarn and handloom accessories is provided to Handloom training centres for imparting training in handloom weaving. The Budget Estimates for the year 2023-24 is ₹ 150.00 lakh.

3. Development of Powerloom**2851/00/103/03**

Under this scheme, it is proposed to provide handholding support and capacity building training to 15 power loom weavers to provide them advance training in power loom maintenance and weaving of shirting and suiting cloth material at the Powerloom Centres in Shiroda and Sanguem. The Power Loom weavers would be provided with raw materials i.e yarn required for production of cloth. The cloth produced during the handholding support and capacity building program at both the said Power Loom centres will be utilized for stitching school uniforms.

Provision is made towards payment of Salaries, Supplies and Materials, Other contractual services, Scholarships/stipend, Electricity charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 27.00 lakh.

4. Goa Integrated Skill Development Scheme-2014**2851/00/103/05**

Under the scheme, “Vishwakarma Kaushal Yojana 2014”, Department is providing handholding support to the needy artisans to upgrade their skills in producing value added Handicrafts products which would meet the market requirements, taste and preferences of the consumers and increase their earnings. It is propose to conduct training courses in Pottery, Ganesh Idol making, Tailoring & Embroidery, bamboo crafts and such other handicrafts trade for about 250 needy/unemployed youths, school dropouts, Physically disable, widow and such other marginalized section of the society. Local master artisan’s having expertise in respective handicrafts would be engaged as resource persons for imparting the skill training.

Provision is made towards Salaries, Outsourcing of utility attendants, Maintenance of non I.T. equipments, Rent, rates & taxes, Supplies and material, Advertising and publicity, Other contractual services, Scholarship/stipend and Other charges. The Budget Estimates for the year 2023-24 is ₹ 148.00 lakh.

5. Kunbi Handloom Craft Village (C.F)**2851/00/103/06**

To promote and showcase the rich tradition of the Handicrafts and Handloom in the State of Goa, this Department has put up a proposal for establishment of new Kunbi Handloom Crafts Village implemented by the Development Commissioner Handloom, Government of India with a Project Cost shared by Government of India of ₹ 10.00 crore and Government of Goa would share the cost of ₹ 7.00 crore. Under this scheme, provision is made for Kunbi Handloom Crafts village at Salaulim in South Goa. Provision is made for Grant –in –Aid. The Budget Estimates under the scheme for the year 2023-24 is ₹ 300.00 lakh.

6. Training cum Production Centre**2851/00/104/02**

Training cum production centres are operated at remote places where it is proposed to manufacture wooden furniture items, desk and benches for the Education Department and manufacture of wooden framed handlooms, wooden spinning wheel for coir yarn spinning etc.

While the production is carried out 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 centers are also used as common facility centers for local handicrafts artisans. Under this scheme, provision is made towards Salaries, Supplies and Material, Other contractual services and Scholarship/stipend. The Budget Estimates for the year 2023-24 is ₹ 240.00 lakh.

7. Establishment of Training and Design Centre**2851/00/104/03**

Under the scheme, it is proposed to impart training and capacity building courses for the needy youths, women, school dropout and financially backward sections of the society for improving their skill and helping them for taking production of various value added and marketable handicrafts items. Design interventions, Design developments will be undertaken by studying indigenous techniques and locally available raw material which are provided to the artisans for easy production techniques, saving on time, saving on cost and improving the look and feel of the handicrafts product to meet the quality requirements of the customers.

Provision is made to incur the expenditure towards the Salaries, Supplies and materials, Minor works, Other contractual services, Scholarships / stipend and Other charges. The Budget Estimates for the year 2023-24 is ₹ 290.00 lakh.

8. Trade Fair/Training**2851/00/104/06**

Under this scheme, it is proposed to promote the local artisans to market their Handicrafts items by connecting them with the market by organizing exhibitions & fairs. It is proposed to provide TA/DA to the Artisans who will participate in the fair. Provision is made towards exhibition/fair expenses, professional service and other charges related to the conduct of trade fair at the State and National level. The Budget Estimates for the year 2023-24 is ₹ 85.00 lakh.

9. Swavalamban Yojana for Handicrafts Artisans**2851/00/104/07**

The objective of the scheme is to provide handholding support to enable traditional Artisans to enhance their capacity to produce and market their handicrafts products. The artisans shall be given financial assistance to procure custom made tools and equipments and artisans would be encourage to participate in exhibitions, Melas festivals, Seasonal exhibition, etc. by providing them financial Assistance towards payment of stall charges, transportation of

Handicrafts items, Travelling allowance, DA & accommodation charges during the exhibition. The provision is made for Outsourcing of utility attendants, Supplies and materials, Other contractual services, Grant-in-Aid, Scholarship/stipend, Electricity charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 191.70 lakh.

10. Design and Crafts school**2851/00/104/08**

The objective of the scheme is to setup Design and Crafts School to achieve all-around development of artisans in the field of Handicrafts, Village Industries to revive the languishing crafts through trainings, design interventions and capacity building. This will serve the purpose of creating maximum employment opportunities for the traditional craftsman through continuous improvement in quality of handicrafts products developed in the State. Provision is made for Grant-in-Aid. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

11. Contribution to Handicrafts Rural and Small Scale Industries by GHRSSIDC**2851/00/104/09**

Goa Handicrafts Rural and Small Scale Industries Development Corporation (GHRSSIDC) is under Administrative control of this Department therefore, Grant-in-Aid (Salaries) for ₹ 2.50 crore would be provided for incurring the expenditure for salaries and other components like Leave salaries/ Pension contribution/ Gratuity Premium / Gratuity/ Bonus / Employees deposit link insurance (EDLI)/ Leave Encashment etc. to the employees, LTC/ TA/ DA and Grant-in-Aid (Scheme) for ₹ 1.00 Crore for implementing the scheme “Subsidy to Clay Idol Makers Scheme” and for conducting short term courses. GHRSSIDC Ltd would provide required handholding support for production and marketing of Handicrafts, Handlooms, and Coir items produced by artisans in the State of Goa. The Budget Estimates for the year 2023-24 is ₹ 350.00 lakh.

12. Coir Factory-Cum-Production Centre**2851/00/106/01**

Under this Scheme, Departments is operating a Coir Defibering Plant at Kundaim. This facility is used for extracting the coconut fibre from the coconut husk. The trained artisans in Coir Craft would be provided with coir fiber at subsidized rate that is ₹ 1/- per kg in order to engage them in the production of marketable coir items. The coir pith would be given to the farmers against the Coconut Husk collected by them. It is proposed to organize exposure visits for the general public and the school children to the Coir Defibering Plant at Kundaim and other coir training centres of this Department in order to create awareness amongst the people about the coir industry and the maximize the use of the coconut husk in the State of Goa. It is proposed to provide handholding support to about 500 Coir Artisans in continuing their coir production and to be self employed.

Provision is made to incur the expenditure towards the Salaries, Supplies and Materials, Minor works, Other contractual services, Scholarship/Stipends, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 213.00 lakh.

13. Sfurti Cluster Scheme**2851/00/106/04**

Under this scheme, it is proposed to form clusters of the Coir Artisans, Pottery Artisans, Bamboo Artisans and Handloom Weavers in the State. Presently the process of formation of Coir Cluster is in progress. Provision is made towards Grant-in-Aid. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

14. Scheduled Castes Development Scheme**2851/00/789/01**

The main objective of this scheme is to impart training and providing handholding support to the Schedule Caste population of the State mostly the school dropouts and needy women. Skilled Artisans of the SC Communities would be engaged as Resource Persons to impart Skill trainings in Bamboo Crafts, Handloom weaving, Embroidery, Coir Crafts etc to maximize the number of artisans in the State. Trainings and Capacity building programs would be organized to the needy people of SC Communities to increase the production of the Bamboo Crafts, Handloom woven products amongst the members of SC Communities. Under the scheme, provision is made for Wages, Supplies and materials, Other contractual services and Scholarship/stipends. The Budget Estimates for the year 2023-24 is ₹ 18.00 lakh.

14. Scheduled Tribe Development Scheme**2851/00/796/01**

The scheme aims at imparting training and providing handholding support to the Scheduled Tribe (ST) population of the State mostly the school dropouts and needy women. Skilled Artisans of the ST Communities would be engaged as Resource Persons to impart Skill trainings in Bamboo Crafts, Handloom weaving, Embroidery, Coir Crafts etc to maximize the number of artisans in the State. Trainings and Capacity building programs would be organized to the needy people of ST Communities to increase the production of the Pottery Crafts, Carpentry work, Bamboo Crafts, Handloom woven products amongst the members of ST Communities.

Under the scheme, provision is made for Wages, Supplies and materials, Other contractual services, Scholarship/stipends, Other charges and Machinery and equipment. The Budget Estimates for the year 2023-24 is ₹ 41.00 lakh.

Major Head: 4851 - Capital Outlay on Village and Small Industries**1. Establishment of Training & Design Centre****4851/00/102/01**

Under this scheme, provision is made towards Machinery, Equipment and Major works. Expenditure would be incurred towards construction of the Handloom Center at Nirmal Nagar, Xeldemin Quepem Taluka, renovation of the Training cum production center at Vadem, Common Facility Center, Poinguinim - Canacona and carrying out major repair works of Bamboo and Pottery Crafts Centers in Bicholim and at other centers of the Department. The Budget Estimates for the year 2023-24 is ₹ 600.00 lakh.

DEMAND NO. 70

CIVIL SUPPLIES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	100.00
2408	Food Storage and Warehousing	5506.00
3456	Civil Supplies	2645.50
CAPITAL		
4059	Capital Outlay on Public Works	500.00
4408	Capital outlay on Food Storage and Warehousing	100.00
TOTAL		8851.50

Major Head-wise and Scheme-wise Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

The provision is made towards Government contribution for Defined Contribution Pension Scheme. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

Major Head: 2408 – Food Storage and Warehousing

1. Civil Supplies Department

2408/01/001/01

Provision is made towards payment of salaries, wages, outsourcing of Utility Attendants domestic travel expense, office expenses, rents, rates & taxes and minor works & other charges. The Budget Estimates for the year 2023-24 is ₹ 920.00 lakh.

2. Procurement of Levy Sugar

2408/01/101/01

Provision is made towards providing 01 kg of sugar per card per month to Antyodaya Anna Yojana (AAY). The Budget Estimates for the year 2023-24 is ₹ 427.50 lakh.

3. Scheduled Castes Development Scheme

2408/01/789/01

The scheme aims to create consumer awareness by organizing consumer awareness programmes in the areas dominated by Scheduled Caste communities. The Budget Estimates for the year 2023-24 is ₹10.00 lakh.

4. Subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges 2408/01/789/02

Provision is made towards providing subsidy for meeting shortfall in procurement in foodgrains, transportation and handling charges. The Budget Estimates for the year 2023-24 is ₹ 80.00 lakh.

5. Procurement of levy Sugar 2408/01/789/03

Provision is made towards procurement of levy sugar. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

6. Scheduled Tribe Development Scheme 2408/01/796/01

The scheme aims to create consumer awareness by organizing consumer awareness programmes in the areas dominated by Scheduled Tribe communities. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

7. Procurement of levy Sugar 2408/01/789/02

Provision is made towards procurement of levy sugar. The Budget Estimates for the year 2023-24 is ₹ 62.50 lakh.

8. Subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges 2408/01/796/03

Provision is made towards providing subsidy for meeting shortfall in procurement in foodgrains, transportation and handling charges. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

9. Implementation of Annapurna Scheme 2408/01/800/01

Under the scheme, provision is made towards the other charges. The Budget Estimate for the year 2023-24 is ₹ 5.00 lakh.

10. Food Security Scheme 2408/01/800/06

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 per the guidelines under section 10 of the National Food Security Act, 2013 as on 5th May, 2023 there are 131001 ration cards covering 504784 beneficiaries across the State.

The provision is made towards salaries, Domestic travel expenses, office expenses, rent, rates, taxes, publications, other administrative expenses, supplies and materials, POL, Advertising and Publicity & other charges. The Budget Estimates for the year 2023-24 is ₹ 11.00 lak

10. Subsidy for supply of Edible Oil 2408/01/800/08

Under the scheme, provision is made towards subsidy of Edible Oil. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

11. Subsidy for meeting shortfall in procurement of food grains, transportation & handling charges 2408/01/800/09

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 2023-24 is ₹ 3420.00 lakh.

Major Head: 3456 – Civil Supplies**1. Civil Supplies Department 3456/00/001/01**

Under this scheme, provision is made towards payment of salaries, domestic travel expenses, office expenses, advertising & publicity and professional services. The Budget Estimates for the year 2023-24 is ₹ 628.00 lakh.

2. Civil Supplies Inspectorate 3456/00/001/02

Under this scheme, provision is made towards payment of salaries, domestic travel expenses, office expenses and minor works. The Budget Estimates for the year 2023-24 is ₹ 658.50 lakh.

3. Consumer Dispute Redressal Commission 3456/00/001/04

Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, rent, rates, taxes, Advertising & Publicity, minor works, Professional Services and furniture expenses. The Budget Estimates for the year 2023-24 is ₹ 528.00 lakh.

4. Goa State Food Commission 3456/00/001/05

Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, rents, rates & taxes, advertising & publicity and professional services. The Budget Estimates for the year 2023-24 is ₹ 9.00 lakh.

5. Strengthening & Modern. of Consumer Court (A) 3456/00/800/02

The Scheme provides for strengthening of State Commission and District Commission in the State and also for establishment of Mediation Cells. It also offers for infrastructure development of commissions and related activities. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

6. Creation of awareness about Consumer Rights (A) 3456/00/800/03

The scheme provides for conducting several various consumer awareness activities at various sectors of the society by conducting informative programme about Consumer Welfare. It provides financial assistance to High Schools, Higher Secondary schools and Colleges for

creating Consumer Awareness. Also World Consumer Rights Day on 15th March, State Consumer Rights Day on 25th June and National Consumer Rights Day on 24th December are celebrated every year thereby creating Awareness in the Society.

The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

7. End to End Computerization of TPDS Operation

3456/00/800/05

The scheme envisages the computerization of Public Distribution System (PDS) and issue of Smart Card based Ration Card to beneficiaries. The provision is made towards salaries, Domestic Travel Expenses, Office Expenses and other Administrative expenses, supplies and Material, POL, Advertising and Publicity, Minor works and other charges. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

8. AePoS Cash Incentive Scheme for FPS Owners

3456/00/800/06

Under the scheme, provision is made towards AePoS Cash Incentives Scheme for FPS Owners. The Budget Estimates for the year 2023-24 is ₹ 2.00 lakh.

9. Publicity Awareness for TPDS through Radio Jingles (A).

3456/00/800/07

Under the scheme, provision is made towards publicity awareness for TPDS through Radio Jingles. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

10. Integrated Management of Public Distribution System (IM-PDS)

3456/00/800/08

The Department has implemented Central Sponsored Scheme Integrated Management of Public Distribution System (IM-PDS). The main objective of IM-PDS is implementation of nationwide portability in food grains distribution, implementation of National level data repository for de-duplication of beneficiary/ration card data, integration of State/UTs PDS system/applications with Central PDS system/application and creation of integrated data infrastructure/ system across ration card management, supply chain of foodgrains, FPS automation etc. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

11. Strengthening of PDA Operations

3456/00/800/09

Under the scheme, provision is made towards strengthening of PDA Operations. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works

1. Purchase of Office Premises

4059/01/051/01

The provision is made towards construction of Office Buildings/purchase of Office premises. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

Major Head: 4408- Capital outlay on Food Storage and Warehousing.**2. Public Distribution Scheme****4408/01/101/01**

The provision is made under food, procurement and supply towards public distribution schemes. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

DEMAND NO. 71

COOPERATION

Major Head wise Budget Estimates		
Major Head	Name	B.E.2023-24 (₹ in. lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	175.00
2425	Co-operation	3383.44
2435	Other Agricultural Programmes	302.01
CAPITAL		
4425	Capital Outlay on Cooperation	506.00
6425	Loans for Cooperation	142.51
Total		4508.96

Major Head – wise and scheme - wise Explanation

Major Head: 2071- Pensions and Other Retirement benefits

1. Defined Contribution Pension Scheme 2071/01/117/01

Under the scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 175.00 lakh.

Major Head: 2425 - Co-operation

1. Direction 2425/00/001/01

This scheme aims at strengthening the Department with adequate staff and other infrastructure for carrying out Audit, Inspection, and supervision, control and for rendering guidance for promotion and development of cooperative movement in the State. Under the scheme provision is made towards Salaries, Wages, Outsourcing of utility attendants, Maintenance of IT equipments, Maintenance of non-IT equipment's/ machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Rent, rates, taxes, Refreshment charges, entertainment/ gift expenses, Stationery expenses, Advertising and publicity, Telephone / mobile charges, Procurement of IT equipment, Furniture expenses, Electricity, water and other charges. The Budget Estimates for the year 2023-24 is ₹ 1531.00 lakh.

2. Superintendence 2425/00/001/02

Under the scheme, provision is made towards salaries and domestic travel expenses. The Budget Estimates for the year 2023-24 is ₹ 607.00 lakh.

3. Grants to the Goa Rajya Sahakar Sang**2425/00/003/05**

Under the scheme, grants are provided to Goa State Cooperative Union Ltd. towards expenditure incurred on Dayanand Bhandodkar Cooperative Training Centre, Panaji where short-term training courses are conducted for office bearers and officials of Cooperative Societies/Banks and also to the staff of Cooperative Department. The scheme aims at improving efficiency in Cooperative sector. The Budget Estimates for the year 2023-24 is ₹ 40.00 lakh.

4. Deputation of Officials of Co-operative Department**2425/00/003/06**

Under the scheme, provision is made towards training of Officials of the Cooperative Department deputed for training courses at GIPARD and also to meet expenses of Cooperative week. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

5. Audit**2425/00/101/01**

This scheme aims at strengthening the Department with adequate staff & other infrastructure for carrying out Audit, Inspection, supervision, and control. Provision is made towards Salaries, Domestic travel expenses and Professional services. The Budget Estimates for the year 2023-24 is ₹ 502.00 lakh.

6. Subsidy for const. for Small and Medium Size Godown**2425/00/107/01**

Under this scheme, provision is made to provide the subsidy to the Primary Agriculture Credit Societies (PACS) / Taluka Farmers/ Marketing/ Consumer Cooperatives to the extent of 50% on the estimated cost approved by the P.W.D. for construction of Godown-cum-office building. The main aim of the scheme is to help the societies to have their own storage facilities with space for office, Board room, credit counters etc. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

7. Managerial Subsidy to Block Level Farmers**2425/00/107/04**

Under the scheme, Block Level Farmers Coop. Societies/PACS are provided subsidy for creation of infrastructure for credit extension counters under Business Development Planning Programme at the rate of ₹50,000/- per Extension Counter and also to provide financial assistance for setting up of large sized and small sized retail outlets with self-service counters opened by PACS. The Budget Estimates for the year 2023-24 is ₹ 1.00 lakh.

8. Subsidy for Computerisation–PACS/Urban Coop. Credit Societies**2425/00/107/09**

Under the scheme, Primary Agricultural Cooperative Credit Societies/Urban Credit Cooperatives / Taluka Farmers / Marketing / Consumer / Dairy/processing Cooperative Societies etc. are assisted for its Computerization by providing subsidy. By availing financial support under this scheme the societies can meet their working capital requirement for computerization so that the present volume of manual work can be reduced to great extent. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

9. Credit Society Deposit Protection Scheme**2425/00/107/10**

Under the scheme, provision has been made towards Other charges. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

10. Asst. to Dairy Coopt. for Cont. of Godowns**2425/00/108/06**

The main aim of the scheme is to help the Cooperative Societies to create storage facilities, office premises, milk room, board room etc. Under the scheme Dairy Cooperative Societies are provided by way of subsidy to the extent of 50 % of the estimated cost approved by the P.W.D. for construction of Godown-Cum-Office building renovation, repair etc. subject to maximum to ₹12.00 lakh. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

11. Grant to Coop. Societies under NCDC Programme**2425/00/108/18**

Under the scheme, Co-operative Societies are assisted by way of grant-in-aid for setting up cold storage, warehouse, ice manufacturing etc. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

12. Managerial Subsidy to Dairy Cooperatives**2425/00/108/20**

The main aim of the scheme is to help the newly registered societies to meet managerial cost at the initial stage. Under the scheme, Dairy Co-operative Societies are assisted by way of managerial subsidy of ₹ 25,000/- at once. The Budget Estimates for the year 2023-24 is ₹ 1.00 lakh.

13. Managerial subsidy to Womens SHG Cooperatives**2425/00/108/21**

Under the scheme, the women Self Help Group Cooperative Societies are assisted financial assistance of ₹20,000/- at once for financial upliftment and business related activities. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

14. Asstt. to Cooperatives Societies-Purchase of Transport Vehicle**2425/00/108/22**

Under the scheme, financial assistance is provided to PACS/ Taluka Farmers/ Marketing/ Consumer Cooperative Societies for purchase of transport vehicle on the ex-showroom price of the vehicle. The Budget Estimates for the year 2023-24 is ₹ 8.00 lakh.

15. Primary Milk Society (Administration)**2425/00/108/24**

Under the scheme, Dairy Coop. Societies are provided financial assistance by way of grants to meet the administrative/Managerial expenses on staff salaries and allowances, wages, office expenses, rent rate and taxes, equipments and other charges. The Budget Estimates for the year 2023-24 is ₹ 130.00 lakh.

16. Financial Incentives to Coop. Societies**2425/00/108/27**

Under the Scheme the PACS/Consumer/ Taluka Farmers/Marketing/Processing Coop. Societies are assisted financial incentives of ₹2.00 lakh at once on completion of 50 years in existence for their better development. The said scheme is in operation upto 31/03/2025. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

17. Computerisation of PACS (A)**2425/00/108/28**

The scheme is administratively approved by the Government. There are total 93 Primary Agricultural Credit Societies (PACS) in the State out of which 44 PACS whose Audit is completed as on 31/03/2022 and approved in annual general meeting, have been selected for computerization during the 1st phase of implementation of scheme. As per the pattern of the scheme, an expenditure of ₹ 3, 91, 369.00 will be incurred on digitalization of each PACS. Cost will be shared by Central Govt. 60% & State Govt. 40 %. The Budget Estimates for the year 2023-24 is ₹ 75.00 lakh.

18. Sahakarse Sammridhi**2425/00/108/29**

Under the scheme, one time assistance in the form of grants to all types of Cooperative Societies except the Cooperative Housing Societies, registered in the State for the developmental works. The estimated cost of each Sahakarse Sammridhi project to be undertaken under this Scheme shall not exceed ₹ One Crore. The scheme is administratively approved by the Govt. on 09/11/2022. The Budget provision for the year 2023-24 is ₹0.01 lakh.

19. Computerization of PACS (B) (State Share)**2425/00/108/30**

The State Government is contributing the 40% as a State Share for the Scheme Computerization of PACS. In the first Phase 44 PACS have been selected for the Computerisation. The Budget Estimates for the year 2023-24 is ₹ 37.00 lakh.

20. Scheduled Castes Development Scheme**2425/00/789/01**

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. The PAC/Taluka Farmers/ Marketing/ Consumer Societies whose membership/shareholders of SC communities are 40% and Dairy Cooperative Societies whose membership/shareholders of SC communities are 15% and above are considered under SCSP Cooperative Societies and will be provided 65% subsidy for construction of office/godown. Besides the Dairy Cooperatives whose members/shareholders 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 having 3 or less branches and upto ₹2.00 lakh having more than 3 branches for purchase of computer & accessories. The Budget Estimates for the year 2023-24 is ₹ 76.43 lakh.

21. Scheduled Tribe Development Scheme**2425/00/796/01**

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 PAC/Taluka Farmers/ Marketing/ Consumer Societies whose membership/shareholders of ST communities are 40% and Dairy Cooperative Societies whose membership/shareholders of ST communities are 15% and above are considered under TSP Cooperative Societies and will be provided 65% subsidy for construction of godown cum office building. Besides the Dairy Cooperatives whose members/shareholders 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 for the societies having 3 or less branches and upto ₹2.00 lakh for the societies having more than 3 branches for purchase of computer & accessories. The Budget Estimates for the year 2023-24 is ₹ 250.00 lakh.

Major Head: 2435 – Other Agricultural Programmes**1. Agricultural Marketing****2435/01/101/01**

Under the scheme, provision is made towards salaries, domestics travel expenses and office expenses. The Budget Estimates for the year 2023-24 is ₹ 302.00 lakh.

2. Strengthening of Price Monitoring Cell (PMC) (A)**2435/01/101/03**

Under the scheme, provision is made toward grant in aid. The Budget Estimates for the year 2023-24 is ₹0.01 lakh.

Major Head: 4425 – Capital Outlay on Cooperation**1. Share Capital Contribution in Apex Bank****4425/00/107/01**

In order to support and strengthen the function of the Goa State Cooperative Bank Limited which is Apex Bank, the State Government formulated a scheme to provide financial assistance in the form of Government Share Capital Contribution to meet the present proposal of the Apex Cooperative Bank to enhance the Capital Risky Assets Ratio (CRAR) to 10% in order to eligible for the Net Banking Facility from RBI. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

2. Dairy Cooperatives Share Capital Contribution**4425/00/108/05**

The 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 2023-24 is ₹ 1.00 lakh.

3. Share Capital Contrib. to Processing Coop. under NCDC Programme 4425/00/108/15

Under the scheme, provision is made to provide share capital contribution to Processing/Marketing Coop. Societies for purchase of transport vehicle under NCDC sponsored scheme. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

Major Head: 6425 – Loans for Cooperation

1. Loans to Service Cooperative for construction Of Godowns 6425/00/107/02

Under this scheme, provision is made to provide loan to the PACS/Taluka Farmers/ Marketing/ Consumer Cooperatives for construction of Godown-cum-office building. The main aim of the scheme is to help the societies to have their own storage facilities, space for office, board room, credit counters etc. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

2. Loans to PACS/Urban Credit Coop. Societies- Computerisation 6425/00/107/04

Under the scheme, PACS/Urban Credit Cooperatives/ Taluka Farmers/ Marketing/ Consumer/Dairy/Processing Cooperative Societies are assisted for computerization by providing subsidy for purchase of computer and furniture for their working capital requirement to computerize the accounts so that the present volume of manual work can be reduced to great extent. The Budget Estimates for the year 2023-24 is ₹ 7.50 lakh.

3. Loans to Dairy Cooperative for construction of Office-cum-Godown 6425/00/108/02

The main aim of the scheme is to help the Cooperative Societies to create storage facilities, space for office, milk room, board room etc. Under the scheme, Dairy Cooperative Societies are provided financial assistance of ₹12.00 lakh by way of loans for construction of Godown-Cum-Office building. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

4. Loans to Processing Cooperatives under NCDC Programme 6425/00/108/09

Under the scheme, provision is made to provide assistance for Processing /Marketing Coop. Societies for purchase of transport vehicle under National Cooperative Development Corporation sponsored scheme. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

**5. Loans to Cooperative Societies for purchase
Of transport vehicle 6425/00/108/20**

Under the scheme, PACS/ Taluka Farmers/Marketing/Consumer Cooperative Societies are provided financial assistance for purchase of transport vehicle. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

6. Loans to All Cooperative Under NCDC 6425/00/108/21

Under the scheme, NCDC will provide loans to all the Cooperative Society registered with Registrar of Cooperative Societies. The Budget Estimates for the year 2023-24 is ₹0.01 lakh.

7. Scheduled Castes Development Scheme 6425/00/789/01

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 PAC/Taluka Farmers/ Marketing/ Consumer Societies whose membership/shareholders of SC communities are 40% and Dairy Cooperative Societies whose membership/shareholders of SC communities are 15% and above are considered under SCSP Cooperative Societies and will be provided 35% loan for construction of office/godown building. Besides, the Dairy Cooperatives whose members/shareholders of SC communities are 70% and above will be provided 10% loan.

Besides, the Taluka Farmers/Marketing/Processing Cooperative Societies and their branches provides financial assistance upto ₹1.00 lakh for the societies having 3 or less branches and upto ₹2.00 lakh for the societies having more than 3 branches for purchase of computer & accessories. The Budget Estimates for the year 2023-24 is ₹ 25.00 lakh.

8. Scheduled Tribe Development Scheme 6425/00/796/01

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 PAC/Taluka Farmers/ Marketing/ Consumer Societies whose membership/shareholders of ST communities are 40% and Dairy Cooperative Societies whose membership/shareholders of ST communities are 15% and above are considered under TSP Cooperative Societies and will be provided 35% loan for construction of office/godown building. Besides, the Dairy Cooperatives whose members/shareholders of ST communities are 70% and above will be provided 10% loan.

Besides, the Taluka Farmers/Marketing/Processing Cooperative Societies and their branches provides financial assistance upto ₹1.00 lakh for the societies having 3 or less branches and upto ₹2.00 lakh for the societies having more than 3 branches for purchase of computer & accessories. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

DEMAND NO. 72

SCIENCE AND TECHNOLOGY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	20.00
3425	Other Scientific Research	6285.13
3435	Ecology and Environment	909.87
CAPITAL		
5425	Capital Outlay on other Scientific and Environ. Research	14400.00
Total		21615.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 - Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under the scheme provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

Major Head: 3425 – Other Scientific Research

1. Scheduled Tribes Development Scheme

3425/60/796/01

The Department has earmarked a special provision for the tribal people under the Tribal Area Sub Plan. A provision has been made towards grant-in-aid for sponsoring S&T programmes like seminar / exhibitions / workshops / research projects, to Institutions and other VGOs / NGOs / researchers situated / working in tribal areas. For this purpose Department is implementing two schemes for the purpose, under which reservation for the beneficiaries from tribal areas in the State is provided. Department is also implementing a special scheme to provide grant-in-aid for group of students of High Schools and Higher Secondary Schools in the State of Goa to visit Science seminars/exhibitions within India with at least 40% students from ST community in each group of students visiting such programmes. The Budget Estimates for the year 2023-24 is ₹ 25.00 lakh.

2. Sponsored Science & Technology Programme

3425/60/800/01

In this Scheme expenditure towards salary and other allowances of the staff are met. The process for filling up of Scientific and Technical Posts which were created will be

commenced as soon as revised RRs for the same are notified by the Personnel Department. The proposal for the same is in final stage. Grants would be released to appropriate S&T projects of applied nature, relevant to the needs of the State. Also, various Science and Technology popularization programmes are conducted through education institution/ NGOs working in the field of S&T, Goa University, Other line Departments etc. Department is implementing three schemes for this purpose, under which grant-in-aid is released to above institutions/organizations. In addition, a scheme for establishment of Science and Environment Parks in the State have been proposed for approval of the Government. Department organizes annual “Manohar Parrikar Vidnyan Mahotsav” through Goa Waste Management Corporation, for which grant-in-aid is released under Special Pattern of Assistance every year. Besides Annual Science Film Festival is organized through Vidnyan Parishad, Goa. The Budget Estimates for the year 2023-24 is ₹ 536.00 lakh.

3. Establishment of Remote Sensing Center**3425/60/800/02**

The Department proposes to revive the Goa State Remote Sensing Centre located at DST Campus, Saligao Goa and make it common repository for GIS data and share the same between other Government Departments to aid planning. During current financial year the Ministry of Science and Technology is likely to sanction a project titled “Goa Spatial Data Infrastructure Project” The project will be implemented through Goa State Council for Science and Technology. The cost will be shared on 70:30 basis between Government of India & State Government for period of five years. The total provision for the project towards State share for the 1st year (2023-24) is estimated at Rs. 528.17 lakh. However, token provision of Rs. 10.00 lakh has been made during current financial year and balance deficit will be proposed in the Supplementary Demand for grants 2023-24. The Budget Estimates for the year 2023-24 is ₹ 15.00 lakh.

4. Promotion of Information Systems in S & T**3425/60/800/03**

Grants will be released to deserving ‘Institutions / NGOs’ / Government Autonomous bodies working in the field of Science and Technology to undertake projects for promotion of science and technology through information systems to help entrepreneurial development, invention of teaching aids and the like. Funds will be also utilized for procurement of necessary software/hardware for the Department for the purpose. The Budget Estimates for the year 2023-24 is ₹ 23.00 lakh.

5. Goa Rajya Vidnyanik Puraskar**3425/60/800/05**

The Goa State Best Scientist/Innovator Award is proposed to be given every year in order to encourage, identify and recognize Goan Scientists/Innovators who have developed and implemented their ideas to Innovations that are changing the life of the world.

For the purpose, Department has already notified a scheme namely “Scheme for Goa Rajya Vidnyanik Puraskar”. The Scheme will be implemented through Goa State Innovation Council. The Budget Estimates for the year 2023-24 is ₹ 6.00 lakh.

6. State Innovation Council**3425/60/800/06**

Goa State Innovation Council (GSInC) is working with its Secretariat at Don Bosco College of Engineering, Fatorda, and all the financial as well as administrative support for its functioning as well as implementation of all the programmes as mandated under the Rules/Acts is provided by Department of Science and Technology and Waste Management. The Budget Estimates for the year 2023-24 is ₹ 55.00 lakh.

7. Encourage Student for Innovative Projects**3425/60/800/07**

Department proposes to organize various programmes / Competitions / projects for encouraging young minds to come up with the innovative ideas. Goan Students will be encouraged through this Scheme by providing financial support. This Scheme also will be implemented through Goa State Innovation Council who is mandated to encourage students, conduct boot camps, etc. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

8. Management of Solid Waste and Other Wastes in Goa**3425/60/800/08**

Management of Solid Waste and other wastes in the State of Goa is the mandate of the Department of Science and Technology and Waste Management. This mandate is achieved through the Goa Waste Management Corporation set up under aegis of this Department. Apart from this, Department is also encouraging local bodies for collecting and sorting the plastic waste at centre point at respective village level for onward transportation to designated places for treatment in scientific manner. Also, Department organizes education / awareness programmes for students and general public on garbage management. The GWMC is fully funded under this scheme through annual grant-in-aid. Grants are released to GWMC towards manpower, administrative cost, implementation of various programmes on Waste Management, collection of plastic waste on National and State Highways and transportations of the same at designated places for disposal / treatment. Government has also designated GWMC as the Nodal agency for the purpose of condemnation / disposal of all scrap/obsolete items, vehicles, furniture from government Departments, autonomous bodies / corporations etc. For the purpose Department has notified the guidelines for condemnation / disposal of all above items. GWMC will be supported in accomplishing this task. The Budget Estimates for the year 2023-24 is ₹ 5585.13 lakh.

9. State Council for S & T**3425/60/800/09**

The Goa State council for Science and Technology is the autonomous body established under this Department registered under Society's Registration Act. State Council is the body set up to assist Department of Science and Technology and Waste Management in the matters related to promotion and popularization of S&T in the State. It also implements various projects / programmes based on Science and Technology. Almost 90% financial support for Council is provided by the Department of Science and Technology, Government of India. This Department provides financial support as per the Pattern of Assistance only to the extent of deficit amount towards salary and other allowances of the Council staff. The Budget Estimates for the year 2023-24 is ₹ 30.00 lakh.

10. Manohar Parrikar Yuva Scientist Awards**3425/60/800/10**

Under this, Department will introduce a Scheme for Awarding A Young Scientist Award on National Level with award money of Rs. 5.00 lakh which was announced by the Hon'ble Chief Minister during his address at the inaugural function of annual prestigious scientific event "Manohar Parrikar Vidnyan Mahotsav, 2022" on 13th December, 2022. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

Major Head: 3435 – Ecology and Environment**1. Management of Solid Waste and Other Wastes in Goa****3435/04/789/01**

Under this Scheme grant will be released to Goa Waste Management Corporation as well as other Organizations / Institutions who are active in waste / garbage management / collection treatment in the areas dominated by Scheduled Castes in the State. The Budget Estimates for the year 2023-24 is ₹ 125.50 lakh.

2. Management of Solid Waste and Other Wastes in Goa**3435/04/796/02**

Department is in process of formulating a new Scheme for the purpose of collection and disposal of all non-biodegradable plastic waste along the stretches of National Highway and District roads which are passing from the localities of Tribal community. It is proposed that expenditure on this shall be met under this head through Goa Waste Management Corporation. The Budget Estimates for the year 2023-24 is ₹ 784.37 lakh.

**Major Head: 5425 – Capital Outlay on other
Scientific and Environmental Research****1. Scheduled Tribe Development Scheme****5425/00/796/01**

Department has already set up a solid Waste Management Facility at Cacora in Quepem Taluka and the same is likely to be inaugurated very soon. However, some of the additional ancillary works are still to be completed at the facility in current financial year 2023-24. Since this facility will cater to most of the villages dominated by tribal communities in Quepem, Canacona & Dharbandora Talukas. Department will incur expenditure under TSP, for which provision is necessary. The Budget Estimates for the year 2023-24 is ₹ 800.00 lakh.

**2. L. A for Management of
Solid Waste and Other Wastes in Goa****5425/00/800/02**

One of the most important targets of the Department of Science and Technology and Waste Management is to set up various waste management facilities in the State of Goa. Department through GWMC is in process to set up a Solid Waste Treatment Plant at Bainguinim and one at Industrial area of Verna. For the purpose of Bainguinim Plant, the land acquisition cost is required to be paid for acquiring land for additional access. Cost of this land will be settled under this scheme. The Department through Goa Waste Management Corporation is also

mandated to setup Construction and Demolition (C&D) Waste Facility. The Land Acquisition cost for the C&D waste facility is also required to be settled under this Scheme. Further the enhanced land compensation may have to be paid for the land acquired for Cacora Solid Waste Management Facility, wherein Writ Petition is already pending in the High Court of Bombay at Goa. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

3. Garbage Plants**5425/00/800/03**

The Goa Waste Management Corporation under this Department has been entrusted as the executing agency for both the SWMF one already in operation at Calangute and other one likely to be inaugurated at Cacora, which is under trial run. All expenses and the State's contribution towards both the plants built on Design, Finance, build Own & Transfer (DBFOT) basis shall be through the Department of Science and Technology and Waste Management. Funds are earmarked towards Gross Annual Operational Support Grants and Annual Capital grants for the Financial Year 2023-2024, for the Solid Waste Plant at Calangute and also for Cacora to be deposited to GWMC. The Budget Estimates for the year 2023-24 is ₹ 7500.00 lakh.

**4. Management of Solid Waste & Other
Wastes in Goa****5425/00/800/05**

The other capital cost for setting up of various other waste management facilities like Hazardous Waste Treatment Plant at Pissurlem, Solid Waste Plant at Bainguinim, Solid Waste Plant at Verna, E-waste facilities at Pissurlem and Sanguem Industrial Estates, shall be met through this Scheme.. The Budget Estimates for the year 2023-24 is ₹ 6000.00 lakh.

DEMAND NO. 73

STATE ELECTION COMMISSION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	9.00
2515	Other Rural Development Programmes	921.00
Total		930.00

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 9.00 lakh.

Major Head: 2515 - Other Rural Development Programmes

1. State Election Commission

2515/00/101/02

Under this scheme, provision is made towards payment of Salaries, Wages, Maintenance of I.T. equipments, Maintenance on Non I.T. equipments/ machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment charges, Entertainment/ gift expenses, Stationary expenses, Advertising and Publicity, Minor works, Professional services, Telephone/ Mobile charges, Procurement of IT equipments, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 207.00 lakh.

2. Election to Local bodies

2515/00/101/03

Under this scheme, provision is made towards payment of Salaries, Domestic travel expenses, Office expenses, Advertising & Publicity, Professional Services and Other charges. The Budget Estimates for the year 2023-24 is ₹ 714.00 Lakh.

DEMAND NO. 74

WATER RESOURCES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
	REVENUE	
2071	Pension and other retirement benefits	1280.00
2551	Hill Areas	150.00
2701	Medium Irrigation	8661.77
2702	Minor Irrigation	8763.95
2705	Command Area Development	2058.40
2711	Flood Control and Drainage	3100.00
	CAPITAL	
4551	Capital Outlay on Hill Areas	350.00
4701	Capital Outlay on Medium Irrigation	11798.00
4702	Capital Outlay on Minor Irrigation	13565.00
4705	Capital Outlay on Command Area Development	2526.00
4711	Capital Outlay on Flood Control Projects	8310.00
Total		60563.12

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071- Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 1280.00 lakh.

Major Head: 2551 – Hill Areas

1. Minor Irrigation

2551/01/800/01

Under this scheme, provision is made towards minor irrigation works such as improvements, renovations and upgradation 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 2023-24 is ₹ 150.00 lakh.

Major Head: 2701 –Medium Irrigation

1. Direction**2701/04/001/01**

Under this scheme, provision is made towards payment of Salaries, Domestic travel expenses, Foreign travel expenses, Office expenses, Advertising and publicity, Outsourcing of DEOs / Jr stenos and other services, Outsourcing of utility attendants, Maintenance of I.T. equipments, Maintenance of non I.T. equipment / machinery, Maintenance of cars and other vehicles, Refreshment charges, Entertainment / gift expenses, Stationery expenses, Telephone / mobile charges, Procurement of I.T. equipments, Furniture expenses, Electricity charges, Water charges, Professional services of the Dam Safety Panel of SIP. The Budget Estimates for the year 2023-24 is ₹ 428.00 lakh.

2. Planning and Research**2701/04/001/02**

Under this scheme, provision is made towards Salaries, Domestic travel expenses, Outsourcing of DEOs / Jr stenos and other services, Outsourcing of utility attendants, Maintenance of I.T. equipments, Maintenance of non I.T. equipments / machinery, Maintenance of cars and other vehicles, Refreshment charges, Entertainment / gift expenses, Stationery expenses, Telephone / mobile charges, Procurement of I.T. equipments, Exhibition / fair expenses, Furniture expenses and Office expenses for planning and research. The Budget Estimates for the year 2023-24 is ₹ 202.60 lakh.

3. Execution**2701/04/001/03**

Under this scheme, Provision is made towards Salaries, Outsourcing of DEOs / Jr. Stenos and other services, Outsourcing of utility attendants, Maintenance of I.T equipments, Maintenance of non I.T equipments, Maintenance of cars and other vehicles, Refreshment charges, Stationery expenses, Telephone / mobile charges, Procurement of I.T equipments, Exhibition / fair expenses, Furniture expenses, Electricity charges, Water charges and Office expenses component. The Budget Estimates for the year 2023-24 is ₹ 55.78 lakh.

4. Salaulim Irrigation Project**2701/04/001/04**

Under this scheme, provision is made for taking up minor works like routine maintenance works, renovation and cleaning of the main canal, distributaries, branch canals and minors and time bound and emergency works. Maintenance and upkeep of earthen and masonry dams repairs and maintenance of electrical installations, machinery and equipment, dam top, streetlights and office vehicles. Besides, Office expenses, Domestic travel expenses, Salaries of regular staff, Pay and allowances of work charged staff employed up-keep and maintenance of rest houses at Pajimol and Xelpem and Outsourcing of DEOs / Jr. Stenos and other services, Outsourcing of utility attendants, Maintenance of I.T. equipments, Maintenance of non I.T. equipments / machinery, Maintenance of cars and other vehicles, Refreshment

charges, Stationery expenses, Telephone / mobile charges, Procurement of I.T. equipments, Furniture expenses, Electricity charges, Water charges, Office buildings are also booked under this scheme. The Budget Estimates for the year 2023-24 is ₹ 4227.05 lakh.

5. Anjunem Medium Irrigation Project**2701/04/001/05**

Under this scheme, provision is made towards minor routine maintenance works as part of the annual repairs to restore efficiency of the canal system, renovation, development, maintenance of infrastructure created under the project. The Salary component of the regular staff and security arrangement for the Anjunem dam and other items like Office and travel expenses, Fuel charges, Outsourcing of DEOs / Jr. stenons and other services, Outsourcing of utility attendants, Maintenance of I.T equipments, Maintenance of non I.T. equipments / machinery, Maintenance of cars and other vehicles, Stationery expenses, POL, Telephone / mobile charges, Procurement of I.T equipments, Exhibition / fair expenses, Furniture expenses, Electricity charges, Water charges are borne on this scheme. The Budget Estimates for the year 2023-24 is ₹ 871.60 lakh.

6. Mandovi River Basin**2701/04/001/06**

Under this scheme, major provision is made towards the component of professional services followed by Salaries, Outsourcing of DEOs / Jr Stenos and other services, Outsourcing of utility attendants, Maintenance of I.T equipments, Maintenance of non I.T equipments / machinery, Domestic travel expenses, Office expenses, Rents, Rates, Taxes, Stationery expenses, Advertising and publicity, Telephone / mobile charges, Procurements of I.T. equipments, Furniture expenses, Electricity charges, Water charges, and Other charges. The Budget Estimates for the year 2023-24 is ₹ 433.90 lakh.

7. Tillari Irrigation Project**2701/04/001/07**

Under the scheme, provision is made towards Maintenance and repairs of main canals and their distributaries, Hiring of vehicles for time bound and emergency works, Office expenses, Domestic travel expenses, Salaries of regular staff, Pay and allowances of work charged staff office travel expenses, Maintenance and repairs of vehicles, Outsourcing of I.T equipments, Maintenance of I.T. equipments, Maintenance of non I.T. equipments / machinery, Refreshment charges, Stationery expenses, Other administrative expenses, Telephone / mobile charges, Procurement of I.T equipments, Furniture expenses, Electricity charges, Water charges and Other minor works. The Budget Estimates for the year 2023-24 is ₹ 1292.89 lakh.

8. Hydrology Project – Phase II**2701/04/001/10**

Under this scheme, provision is made towards Salaries, Office expenses, Domestic & foreign travel expenses, Advertisements & publicity, Maintenance of I.T. equipments, Maintenance of cars and other vehicles, Stationery expenses, POL, Telephone / mobile charges, Procurement of I.T. equipments, Furniture expenses, Electricity charges, Water charges and Other charges incurred towards running the hydrology project in the state. Budget Estimates for the year 2023-24 is ₹ 131.37 lakh.

**9. Compensation to the Affected Persons
of Tillari Irrigation Project****2701/04/001/13**

Under this scheme, provision is made to lay the compensation to the Project Affected Persons (PAPs) of Tillari Irrigation project (TIP) as an one-time settlement in lieu of service in Government sector. In this regards, it was decided in a meeting held between the Chief Minister of Goa and Maharashtra to pay an amount of ₹ 5.00 lakh per family of project affected persons (₹ 3.665 lakh by GOG and ₹ 1.335 lakh by GOM). Proposal has been made to collector (N) to issue Sanad to POP, as Government has declared Tillari Irrigation Project completed as on 31/03/2023. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

**10. Externally Aided Project Dam
Rehabilitation & Improved Project (EAP-DR)****2701/04/001/14**

Under this scheme, provision is made towards payment for Professional services to take up dam rehabilitation and its improvement of the dam at Salaulim irrigation project and Anjunem irrigation project. The Budget Estimates for the year 2023-24 is ₹ 90.00 lakh.

**11. Training courses in Degree/ Diploma in
Water Resources****2701/80/003/01**

Under this scheme, provision is made towards various advanced training programmes / workshops / seminars etc. on various disciplines of civil engineering, computer programmes, internet & 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 2023-24 is ₹ 1.00 lakh.

12. Research and Development**2701/80/004/01**

Under the scheme, provision is made for undertaking research and development activities related to water conservation, 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 are borne under this head. It also includes provision for undertaking site-specific studies such as salinity mapping, evaluation studies etc. The Budget Estimates for the year 2023-24 is ₹ 3.00 lakh.

**13. Survey and Investigation of Irrigation Projects
(Water Development)****2701/80/005/01**

Under this scheme, provision is made to meet expenditure towards Salaries, Domestic travel expenses, Office expenses, Maintenance of I.T. equipments, Maintenance of non I.T equipments / machinery, Maintenance of cars and other vehicles, Stationery expenses, Telephone / mobile charges, Procurement of I.T. equipments, Furniture expenses, Electricity charges, Water charges and Minor works for detailed survey and investigation of new project

for which an amount of ₹ 495.00 lakh is made towards salary. The Budget Estimates for the year 2023-24 is ₹ 495.99 lakh.

**14. 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. The Budget Estimates for the year 2023-24 is ₹ 0.50 lakh.

15. National Cyclone Risk Mitigation Project -II

2701/80/800/03

Under this scheme, provision is made towards Office expenses, Domestic & foreign travel expenses, Outsourcing of DEOs / Jr stenos and other services, Outsourcing of utility attendants, Stationery expenses, Telephone / mobile charges and Other charges of which professional services is ₹ 150.00. The Budget Estimates for the year 2023-24 is ₹ 223.99 lakh.

16. National Hydrology Project (A)

2701/80/800/04

Under this scheme, provision is made towards Domestic travel expenses. The Budget Estimates for the year 2023-24 is ₹ 3.00 lakh.

**17. Assistance for Water
Resource Activities**

2701/80/800/05

Under this scheme, provision is made towards special financial grants / 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 and radio 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 2023-24 is ₹ 0.10 lakh.

18. State specific action plan for water sector

2701/80/800/06

Under this scheme, a provision is made for preparation of State Specific Action Plan on Water sector in Goa. Under this National water Mission has been taken up and an amount of ₹ 30.00 lakh has been sanctioned by Government of India for the same of which an amount of ₹ 12.00 lakh was released during 2020-2021. The Budget Estimates for the year 2023-24 is ₹ 1.00 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 2023-24 is ₹ 200.00 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 2023-24 is ₹ 600.00 lakh.

3. Lift Irrigation Schemes - Installation of pump sets 2702/01/102/01

Under this scheme, provision is made towards minor irrigation 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. Additionally, ₹ 750.00 lakh has been allotted towards payment of electricity charges for lift irrigation schemes and raw pumping stations. The Budget Estimates for the year 2023-24 is ₹ 280.00 lakh.

4. Maintenance of existing Lift Irrigation Schemes 2702/01/102/02

Under this scheme, provision is made towards maintenance of existing Lift Irrigation Schemes. The Budget Estimates for the year 2023-24 is ₹ 2500.00 lakh.

5. Electricity charges for Lift Irrigation Schemes & Raw Water Pumping Stations 2702/01/102/03

Under this scheme, provision is made towards Electricity charges for Lift Irrigation Schemes and raw water pumping stations. The Budget Estimates for the year 2023-24 is ₹ 750.00 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 ground water levels, quality of ground water with special emphasis on coastal areas and industrial estates, research studies on dynamic ground water potential in the coastal belts, ground water contamination, water pollution and artificial recharge of ground water for working out representative infiltration rate in different soils, storage capacities and ground water draught for different areas. Provision is made towards Salaries, Wages, Outsourcing of DEOs / Jr stenographers and other services, Outsourcing of utility attendants, Maintenance of I.T equipments, Maintenance of non I.T. equipments /machinery, Refreshment charges, Stationery expenses, Telephone / mobile charges, Procurement of I.T equipments, Furniture expenses, Electricity

charges, Water charges, Domestic travel expenses, Office expenses, POL and Other charges. The Budget Estimates for the year 2023-24 is ₹ 1035.90 lakh.

7. Construction of Irrigation Open Wells**2702/02/800/01**

Under this scheme, provision is made for providing Subsidies for applications received from 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 2023-24 is ₹ 2.00 lakh.

**8. Water Resources Development Programme
for water supply and Improvement purpose****2702/02/800/05**

Under this scheme, provision is made towards development of existing water resources in the State. The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh.

9. 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 2023-24 is ₹ 300.00 lakh.

10. Water Harvesting Structure**2702/02/800/07**

Under this scheme, provision is made for maintaining the water harvesting structures like bandharas / weirs etc. across the rivulets. The Budget Estimates for the year 2023-24 is ₹ 50.00 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 2023-24 is ₹ 100.00 lakh.

12. Establishment**2702/80/001/01**

Under this scheme, provision is made towards Salaries, Domestic travel expenses, Office expenses, Outsourcing of DEOs / Jr. stenos and other services, Outsourcing of utility attendants, Maintenance of non I.T equipments / machinery, Stationery expenses, Telephone / mobile charges, Procurements of I.T equipments, Furniture expenses, Electricity charges,

Water charges Advertisement & publicity. The Budget Estimates for the year 2023-24 is ₹ 1525.05 lakh.

13. Tools and Plant**2702/80/052/01**

Under this scheme, provision is made towards purchase of tools and plant for execution and maintenance of various Minor irrigation works. The Budget Estimates for the year 2023-24 is ₹ 50.00 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 and provision towards Supplies and materials. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

15. Maintenance of Weirs and Canals at Khandepar and Paroda**2702/80/800/02**

Under this scheme, provision is made towards Minor irrigation works of maintenance of weirs and canals at Khandepar and Paroda. The Budget Estimates for the year 2023-24 is ₹ 120.00 lakh.

16. Construction of Bhandaras**2702/80/800/03**

Under this scheme, provision is made towards improvement / renovation of the existing bhandaras and construction of new bhandaras. It also covers expenditure for replacements of planks, gates, etc. for existing bhandaras. The Budget Estimates for the year 2023-24 is ₹ 201.00 lakh.

Major Head: 2705 – Command Area Development**1. Command Area Development****2705/00/800/01**

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 market, complexes, rural/farm roads, halls etc. The provision also covers Office expenses, Domestic travel expenses, Advertisement and publicity, POL, Outsourcing of DEOs / Jr. Stenos and other services, Outsourcing of utility attendants, Maintenance of I.T. equipments, Maintenance of non I.T. equipments / machinery, Maintenance of cars and other vehicles, Refreshment charges, Entertainment / gift expenses, Stationery expenses, Telephone / mobile charges, Procurement of I.T. equipments, Exhibition / fair expenses, Furniture expenses, Electricity charges, Water charges, 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 2023-24 is ₹ 1322.40 lakh.

2. Command Area Development– Tillari Irrigation Project

2705/00/800/03

Under this scheme, provision is made towards establishment and works expenditure for the creation of infrastructure under command area development of the Tillari project like markets, rural/farm roads, etc. It also covers Maintenance and repairs of L.I. schemes, Maintenance of field channels, Office and domestic travel expenses, Outsourcing of DEOs / Jr. stenographers and other services, Outsourcing of utility attendants, Maintenance of I.T. equipments, Maintenance of non I.T. equipments / machinery, Maintenance of cars and other vehicles, Refreshment charges, Stationery expenses, Telephone / mobile charges, Procurement of I.T equipments, Exhibition / fair expenses, Furniture expenses, Electricity charges, Water charges, 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 2023-24 is ₹ 736.00 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 of existing works, improvement of waterways of nallahs etc. in different parts of the state as per need. The Budget Estimates for the year 2023-24 is ₹ 2500.00 lakh.

2. Anti Landslide Measures

2711/01/103/03

Under this scheme, provision is made towards for implementation of Minor works under anti-landslide measures on small scale. The Budget Estimates for the year 2023-24 is ₹ 150.00 lakh.

3. Anti-Sea Erosion Works

2711/02/103/01

Under this scheme, provision is made towards Minor works like improvement and strengthening of bunds, armouring and construction of dry rubble walls, repairs and renovations of anti-sea-erosion measures, strengthening and stabilization of slopes etc to repair erosion/damages caused along the seashore. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

4. Drainage**2711/03/103/01**

Under this scheme, provision is made for taking up Minor works like improvement, development and de-silting of nallahs, removal of drainage congestion, etc. The Budget Estimates for the year 2023-24 is ₹ 250.00 lakh.

Major Head: 4551 – Capital Outlay on Hill Areas**1. Accelerated Development of Western Ghats – Minor Irrigation****4551/01/800/01**

Under the scheme, provision is made to take up Major works in the hill areas of Sanguem, Sattari, Dharbondora 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, bandharas, canals and lift irrigation schemes are implemented under Surface Water. Bandharas 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 2023-24 is ₹ 350.00 lakh.

Major Head: 4701 – Capital Outlay on Medium Irrigation**1. Salaulim Irrigation Project (SIP)****4701/04/001/02**

Under this scheme, the amount is proposed towards Major works related to the Salaulim project. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

2. Hydrology Project - Phase II**4701/04/001/05**

This project envisages setting up of infrastructure to improve and strengthen the institutional and technical capability of the Department to collect, measure, analyze, disseminate and use data of various hydrological parameters viz surface water, ground water, hydrometeorology, water quality for the establishment of a well-developed and reliable information system for water resources planning in the State. Provision is made towards Procurement of machinery & equipment's and Major works. The Budget Estimates for the year 2023-24 is ₹ 80.00 lakh.

4. Anjunem Medium Irrigation Project**4701/04/001/06**

Under this scheme, provision is made towards routine work such as annual repairs of canal, renovation, development, maintenance of infrastructure created under the project are being continued. The Budget Estimates for the year 2023-24 is ₹ 100.00 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. for Goa State, the project is on the verge of completion. 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 besides other ancillary works. The Budget Estimates for the year 2023-24 is ₹ 7000.00 lakh.

6. EAP Dam Rehabilitation and Improvement Project**4701/04/001/11**

New Dam Rehabilitation and Improvement Project (DRIP) phase – II and phase –III has been initiated by the Ministry of Water Resources and River Development & Ganga Rejuvenation and the same is in progress and details of preparatory activities alongwith timelines have been provided to all concerned State Governments for further action and as part of preparatory activities. The Budget Estimates for the year 2023-24 is ₹ 2000.00 lakh.

7. Construction of Small Dams and Bandaras on Mhadei**4701/04/001/12**

Under the scheme, a provision has been made during this year for construction of small dams and bandharas on Mhadei. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

8. Scheduled Caste Development Scheme**4701/04/789/01**

Under this scheme, provision has been made for the year and efforts are on to identify specific works in the command areas of Salaulim, Anjunem and Tillari major and medium irrigation projects benefitting scheduled castes. The Budget Estimates for the year 2023-24 is ₹ 2.00 lakh.

9. Scheduled Tribe Development Scheme**4701/04/796/01**

Under this scheme, provision is made to revision in the eventuality of any specific works being identified in the command areas of Salaulim, Anjunem and Tillari medium irrigation projects. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

**10. 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. The Budget Estimates for the year 2023-24 is ₹ 2000.00 lakh.

11. National Hydrology Project (A)**4701/04/800/03**

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 Host Integration Server 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. Under this scheme, provision is made towards major works and machinery and equipments. The Budget Estimates for the year 2023-24 is ₹ 11.00 lakh.

Major Head: 4702 – Capital Outlay on Minor Irrigation**1. Scheduled Castes Development Schemes****4702/00/789/01**

Under this scheme, provision is made towards implementation of minor irrigation works in the scheduled caste populated areas of the State. The following work has been proposed to be taken up under this head i.e. (i) construction of nalha protection wall from Ratnaker Dabolkers bar to Munanagwada, at Mardiwada, V.P. Morjim in Mandrem constituency. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

2. Scheduled Tribes Development Scheme**4702/00/796/01**

Under this scheme, provision is made towards implementation of minor irrigation works in tribal populated areas of the State. Various works are undertaken for the benefit of ST population all over the State. Out of which improvement to left bank canal for traditional irrigation tank at tariwada in V.P. Keri in shiroda constituency, improvement to irrigation tank at vangal in V.P. keri in pirol constituency, improvement to nallah at Parpatiwada Satode ward no.7 in V.P. kerim taluka ponda, are proposed to be taken up in this year besides combination of spillover works of previous year The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh

3. Minor Irrigation Works**4702/00/800/01**

Under this scheme, provision is made towards implementation of various Major works under minor irrigation sector. The Budget Estimates for the year 2023-24 is ₹ 1500.00 lakh.

4. Establishment Charges transferred from “2702-Minor Irrigation”**4702/00/800/02**

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 2023-24 is ₹ 120.00 lakh.

5. Tools and Plant Charges transferred from “2702-Minor Irrigation” **4702/00/800/03**

Under this scheme, provision is made towards purchase of Machinery and equipments for various schemes implemented under minor irrigation. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

6. Water Resources Development Programme for Water Supply and Improvement Purposes **4702/00/800/05**

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. The Budget Estimates for the year 2023-24 is ₹ 9000.00 lakh.

7. Establishment Charges transferred from “2702 - Minor Irrigation” **4702/00/800/06**

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 2023-24 is ₹ 750.00 lakh.

8. Tools and Plants Charges transferred from “2702 - Minor Irrigation” **4702/00/800/07**

Under this scheme, provision is made towards Purchase of machinery / equipment, etc. The Budget Estimates for the year 2023-24 is ₹ 75.00 lakh.

9. Pumping scheme in Mining Areas **4702/00/800/09**

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. 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 with a budgetary provision. It is proposed to lift water from mining pits both North and South Goa to boost the irrigation and drinking water supply. The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh.

Major Head: 4705 – Capital Outlay on Command Area Development**1. Scheduled Caste Development Scheme 4705/00/789/01**

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 2023-24 is ₹ 1.00 lakh.

2. Scheduled Tribe Development Scheme 4705/00/796/01

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 2023-24 is ₹ 5.00 lakh.

3. Command Area Development 4705/00/800/01

Under this scheme, provision is made towards Major works in the command areas of SIP and AIP. The Budget Estimates for the year 2023-24 is ₹ 20.00lakh.

4. Command Area Development -Tillari Irrigation Project (TIP) 4705/00/800/03

Under this scheme, provision is made towards Major works. The Budget Estimates for the year 2023-24 is ₹ 2500.00 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. Under this scheme, provision is made towards Major work. The Budget Estimates for the year 2023-24 is ₹ 4200.00 lakh.

2. Scheduled Caste Development Scheme 4711/01/789/01

Under the scheme, provision is made 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 2023-24 is ₹ 10.00 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 populations. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

4. Anti-Sea Erosion Works –Protective Works**4711/02/103/01**

In order to tackle the severely and critically affected coastline of Goa, 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. The Budget Estimates for the year 2023-24 is ₹ 1900.00 lakh.

5. 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 of bank protection walls, 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. The Budget Estimates for the year 2023-24 is ₹ 2000.00 lakh.

DEMAND NO. 75

PLANNING, STATISTICS AND EVALUATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	120.00
2075	Miscellaneous General Services	1000.00
3454	Census, Surveys and Statistics	3237.09
Total		4357.09

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071-Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under the scheme, the provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 120.00 lakh.

Major Head: 2075-Miscellaneous General Services

1. Swayampurna Goa Programme

2075/00/800/01

Under this scheme, provision is made towards grants in aid and for meeting other related expenditure in the State which is implemented on the lines of Atma Nirbhar Bharat programme of the Centre. The objective of this program is to make Goa self-reliant, self-sufficient through the promotion of various self employment initiatives, economic endeavours and awareness programmes for the people at the local bodies level. The Budget Estimates for the year 2023-24 is ₹ 750.00 lakh.

2. Establishment of Swayampurna Goa Board

2075/00/800/02

Swayampurna Goa Programme is the flagship programme of the Government of Goa launched on 2nd October 2020 with the aim that benefit reach the doorstep of the last eligible person thereby achieving the target of Antodaya.

In order to achieve the goal of the Government to make Goa self-sufficient in all sectors of the economy and to make the Swayampurna Goa Programme fruitful in all respects, it is felt that an advisory mechanism is needed. Therefore, it is proposed to constitute the Swayampurna Goa Board and a Core Committee for each sector in order to institutionalize and formulate result oriented policies under the Swayampurna Goa Programme. A provision is made

towards grants-in-aid, grants-in-aid towards salaries and other charges. The Budget Estimates for the year 2023-24 is ₹ 250.00 lakh.

Major Head: 3454 – Census, Surveys and Statistics

1. Census Establishment

3454/01/800/01

This Directorate is the nodal Department for taking up various Censuses and Surveys as well as evaluation studies/survey as per the decisions of the State Government/Central Government. Under the scheme, provision is made towards Salaries to cover honorarium component, Office Expenses, Domestic travel expenses, Professional Services and other charges. The Budget Estimates for the year 2023-24 is ₹ 3.70 lakh.

2. Population Census & Updation of NPR

3454/01/800/02

This is a 100% Central Sector Scheme implemented 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 co-ordinating between the State Government and the Directorate of Census Operations, Regional Office of the Registrar General of India . 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 Census of the population of India with reference date 01/03/2021, which was declared by the RGI vide Notification published in the Government of India Gazette vide No.1293 dated 28.03.2019 and which was scheduled to take off in Goa with effect from April 1, 2020 to 30th September along with Up-dating of NPR, has been postponed until further Orders from the Central Ministry due to the COVID-19 pandemic.

A provision is made in the budget for the year 2023-24 towards training programs of field functionaries, payment of Honorarium, Printing and Stationery, Domestic Travel Expenses, Publicity and Office Expenses etc. in case the Registrar General of India, Ministry of Home Affairs, announces the conduct of the Population Census and Up-dating of National Population during the current financial year. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

3. Department of Planning, Statistics

3454/02/111/01

Under this scheme, provision is made towards upkeep and maintenance of the office building and related infrastructure, Salaries of the Staff office expenses, Maintenance of IT/ non IT Equipments, Maintenance of Cars and other Vehicles, Domestic Travel Expenses, Professional Services, Advertising & Publicity, etc. The Budget Estimates for the year 2023-24 is ₹ 1425.75 lakh.

4. TFC- Improvement of statistical systems at State and District level**3454/02/111/02**

Under this scheme, provision is made for utilizing the unspent balance of funds available with the State for development of SDG dashboard and upgrading the skills and knowledge of the statistical personnel in statistics through a sponsored PG diploma course in applied statistics for the gazetted officers and trainings for the junior statistical staff through GIPARD and professional services etc. The Budget Estimates for the year 2023-24 is ₹ 25.94 lakh.

5. Setting up of Printing Unit**3454/02/111/03**

This Directorate had acquired one Offset Printing Machine in 1982 in order 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 Government decision, since the year 2005-06, this Directorate bears the cost of printing of the Annual Audit Report of the Accountant General of Goa. A provision is made for Office Expenses and Procurement of I.T Equipments. The Budget Estimates for the year 2023-24 is ₹ 15.00 lakh.

6. 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. Under this Scheme, provision is made towards creation of Data Analytical Cell in the Government Departments. The Government has engaged the services of Goa Electronics Limited (GEL) and approved the proposal initially for a period of 1 year thereby on-boarding 20 nos. of Government Departments. The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh.

7. 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 birth 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-fogran and MAS software developed by the National Informatics Centre, Goa. The registers/records of birth and death registration at Panchayat level have been bound up. The Birth e-teor project which was initially launched on a pilot basis in 2017 whereby scanned images of the teor/abstracts of births records prior to 1971 have been placed into the public domain to facilitate ease in accessing and obtaining birth records online.

Under this scheme, the provision made to cover Domestic Travel Expenses, Office Expenses such as Printing of standardized forms/certificates, Refreshment Charges, Advertising and Publicity, Professional Services etc. The Budget Estimates for the year 2023-24 is ₹ 42.10 lakh.

8. Agricultural Census(A)**3454/02/111/10**

Agriculture Census is a 100% Central Sector scheme of the Ministry of Agriculture and Farmers Welfare, Government of India conducted on a quinquennial basis. 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 carried out in three phases, viz. “Main Census – 2 phases” and “Input Survey – phase 3”. The Census covers data related to Operational Holdings operated by Operational Holder such as number and size, type and kinds of tenure, land use pattern, number of parcels, cropping patterns, application of fertilizers and pesticides, agricultural implements and machinery is collected. Currently, 11th Agriculture Census with reference year 2021-22 is going on and 60% of the field work has been completed.

Provision is made towards Salaries of the Agriculture Census staff including Honorarium, Training and Workshops, Domestic travel expenses, Stationery charges and Office expenses. Since this is a 100% Central Scheme, funds are released by the Ministry in proportion to the provision made in the State budget. The Budget Estimates for the year 2023-24 is ₹ 58.50 lakh.

9. Strengthening of Civil Reg. of Vital Statistics**3454/02/111/13**

The Directorate of Planning, Statistics and Evaluation (DPSE) is 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. In the rural areas, the Village Panchayat Secretaries, Medical Superintendent at the Goa Medical College- Bambolim and Chief Officers of the Municipal Councils for urban areas have been designated as Registrars of Births and Deaths in their respective jurisdiction. Similarly, the Registrars of Births & Deaths appoint Sub Registrar to assist them in their respective jurisdiction. Periodical statistical tables on the registration of births and deaths are prepared and supplied to the Registrar General of India. The Department imparts training on provision of RBD Act and Rules to the Civil Registration Services (CRS) staff as well as to the Medical Practitioners and Coders as regards Medical Certification of Cause of Death (MCCD) at regular intervals.

The provision made under this scheme will be utilized towards Maintenance of I.T. expenses, Domestic travel expenses, Refreshment charges, Stationery expenses, Professional services, Procurement of I.T. Equipments, Furniture expenses, Trainings of RBD functionaries, Office expenses, Promotional advertisements etc. The Budget Estimates for the year 2023-24 is ₹ 95.00 lakh.

10. Economic Census**3454/02/111/14**

This is a 100% Centrally sector scheme of the Ministry of Statistics and Program Implementation (MoSPI), Government of India, 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. DPSE is the Nodal Department for coordinating and monitoring the activities of the census. The 7th Economic Census 2019 is being conducted through the CSC e- Governance services Ltd. and the fieldwork has been completed in Goa MoSPI is in the process of finalizing the results. The State report will be generated only after the release of the All India Report. The provision is made towards meeting the expenditure on census related activities, honorarium to the State level functionaries, 2nd layer field work supervisors and administrative staff etc. The Budget Estimates for the year 2023-24 is ₹ 16.00 lakh.

11. 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 100% through a network of 158 Permanent Aadhaar Stations (PESs) in Goa as on April 2022 extending Aadhaar enrolment and allied services to the residents in Goa.

Provision is made to meet expenditure for conducting trainings/workshops/seminars, payment of fees of on-line examinations of Aadhaar operators/supervisors appointed by various Government departments, Salaries, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Advertisement and Publicity, Procurement of I.T. Equipments, printing of receipt book, repairs and maintenance of Aadhaar equipments etc. Provision also includes expenditure towards scanning, digitizing, indexing, uploading of around 12 lakh Aadhaar/ADMS documents in the possession of the State. The work has been outsourced to an agency by following Government procedures. The Budget Estimates for the year 2023-24 is ₹ 75.10 lakh.

12. Evaluation of Government Schemes and Programme**3454/02/111/21**

The Evaluation Division of the Directorate undertakes evaluation studies of various schemes and programs as per the requirements of various Departments. For this purpose, the Department designs survey tools and imparts training to field enumerators drawn for the field works. The data of such studies is compiled and reports indicating lacunae in functioning of schemes/programmes is submitted to the Government along with the measures to improve the service delivery systems. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

13. Neturlim Model Village Scheme**3454/02/111/23**

The Atal Gram Yojana scheme is effectively implemented through Government registered society viz. "Atal Gram Development Agency-Goa" for the overall development of Neturlim

village which has been adopted as a model village. The scope of the scheme is to tap the full economic potential of the village covering agriculture and allied sector in particular, besides developing hinterland tourism and replicate the experiences thus gained in other villages of the State. Emphasis will be laid on encouraging and inculcating entrepreneurial skills in the rural women belonging particularly to Scheduled Tribes to take up self-employment, be self-dependent and thereby contribute to their family income.

Provision is made towards grants-in-aid to the Agency for implementing various economic and developmental activities for promotion of eco-tourism, bringing arid land under agriculture, promotion of strawberry cultivation etc. in Neturlim village. Provision also covers implementation of Schemes which shall aim at revival of Agriculture in village panchayat of Surla, Bicholim Nort Goa. The Budget Estimates for the year 2023-24 is ₹ 150.00 lakh.

14. Integration of NPR Data with Biometrics**3454/02/111/24**

This is a 100% central sector scheme implemented by the Registrar General of India, Ministry of Home Affairs, across the country, on a decennial basis. Updating of NPR was introduced during the census 2011 and it was taken up simultaneously during the 1st phase of the census. Funds were allotted separately by the Centre for two components of Population Census and NPR respectively which necessitated opening of separate budget heads. However, during the Census 2021, central funds are disbursed to the State from a single budget head. A Provision is made towards other charges. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

15. Study of Human Development (P)**3545/02/111/25**

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 Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

16. Chief Minister Fellowship Programme (CMFP)**3454/02/111/27**

The 'Chief Minister's Fellowship Program' has been introduced to identify talented young minds to involve in the process of Governance so they can gain valuable experience by working with the Government. A provision is made towards grant-in-aid under the program, payment of stipend to the selected fellows, Office expenses, Advertisements and Publicity etc. The Budget Estimate for the year 2023-24 is ₹ 100.00 lakh.

17. Goa Institution of Future Transformation (GIFT)**3454/02/111/28**

The Government has notified the 'Goa Institution for future Transformation' (GIFT) on the lines of NITI Aayog, New Delhi, to function as 'think tank' to guide the Government and deliver the objectives of the State at par with the NITI Aayog. The Administrative setup is in process

A provision is made towards meeting the expenditure on administrative and other related activities like Salaries/allowances, Domestic travel expenses, Advertisement and Publicity,

Office expenses and Professional Services. The Budget Estimates for the year 2023-24 is ₹ 45.00 lakh.

18. Goa Corporate Social Responsibility Authority**3454/02/111/29**

The objective of the society is to ensure that the CSR funds are received from the corporate entities regularly in the Goa CSR Authority, so that the Government can take meaningful decisions regarding expenditure through the collected CSR funds for the betterment of the local society. To ensure the CSR Authority receives funds from various corporate across the country, CSR Authority has been empanelled with the Ministry of Corporate Affairs (MCA) and is registered under the Societies Registration Act, 1860 (Central Act 21 of 1860) with registration no. 17/GOA/2021. The Budget Estimates for the year 2023-24 is ₹ 25.00 lakh.

19. Setting up of Computer Centre in Goa**3545/02/203/02**

The Computer Center was set up in the State to cater to the data processing needs of this Directorate in 1986. Subsequently, as per Government decision, it was merged with the State Unit of National Informatics Centre (NIC) during the year 1994-95. As per the Memorandum of Understanding, the NIC assists the State Government in processing the data as and when required and the State Government has to bear the wages of the sweeper and the night watchman of the NIC. A provision is made towards Office expenses and Procurement of I.T. Equipments has been made under this budget Head. The Budget Estimates for the year 2023-24 is ₹ 30.00 lakh.

DEMAND NO. 76

ELECTRICITY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	9413.59
2801	Power	302471.37
CAPITAL		
4801	Capital Outlay on Power Projects	73752.00
Total		385636.96

Major Head-wise and Scheme-wise Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

The provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 9413.59 lakh.

Major Head: 2801 - Power

1. Cost of bulk supply of power from
NTPC, KPTCL and RSPCL

2801/02/101/01

Under this scheme, provision is made towards payment for purchase of power from NTPC, Powergrid, NPCIL, Energy exchange, SECI, CERC approved traders, co-generators and non-solar power plant within State. The Budget Estimates for the year 2023-24 is ₹ 185000.00 lakh.

2. Cost of bulk supply of power from
NTPC, KPTCL and RSPCL

2801/02/789/01

Provision is made under Special Component Plan for Schedules Caste towards cost of bulk supply of Power from NTPC, KPTCL and RSPCL. The Budget Estimates for the year 2023-24 is ₹ 5000.00 lakh.

3. Cost of bulk supply of power from NTPC, KPTCL and RSPCL 2801/02/796/01

Provision is made under Tribal Area Sub-Plan towards cost of bulk supply of Power from NTPC, KPTCL and RSPCL. The Budget Estimates for the year 2023-24 is ₹ 50000.00 lakh.

4. Establishment 2801/05/001/01

Under this scheme, provision is made towards Salaries, Wages, Outsourcing of DEOs / Jr. Stenos and other services, Outsourcing of utility attendants, Maintenance of I.T equipments, Maintenance of Non I.T equipments/ machinery, Maintenance of cars and other vehicles, Office expenses, Domestic travel expenses, Rents, Rates & Taxes, Refreshment charges, Entertainment / gift expenses, Stationery expenses, POL, Advertisement & publicity, Professional services, Telephone / mobile charges, Procurement of I.T equipments, Exhibition / fair expenses, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 42780.05 lakh.

5. Stocks 2801/05/799/01

Under this scheme, provision is made for purchase of various materials by the store for which debits are raised and cleared under respective budget heads. The Budget Estimates for the year 2023-24 is ₹ 6500.00 lakh.

6. Maintenance of sub-Station, Transmission and Distribution Lines 2801/05/800/02

Under this scheme, provision is made towards carrying out maintenance works of sub-Stations, transmission and distribution lines, etc. considering the asset base of the Department. The Budget Estimates for the year 2023-24 is ₹ 3355.00 lakh.

7. Running and maintenance of meters and relay testing Lab 2801/05/800/03

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 2023-24 is ₹ 20.00 lakh.

8. Repairs and maintenance of Transformers 2801/05/800/05

Under this scheme, provision is made for minor expenses towards repairs of transformers at workshop at Margao. The Budget Estimates for the year 2023-24 is ₹ 1.04 lakh.

9. Maintenance and Repairs of Electricity **2801/05/800/06**
Residential and non-Residential Buildings

Under this scheme, provision is made towards the repairs and maintenance works of electricity in residential buildings and non residential buildings. The Budget Estimates for the year 2023-24 is ₹ 463.65 lakh.

10. Repairs and carriages - Running and Maintenance **2801/05/800/07**

Under this scheme, provision is made towards running and maintenance of vehicles of the Department, outsourced vehicle payments and new vehicle purchase. The Budget Estimates for the year 2023-24 is ₹ 1700.00 lakh.

11. Compensation for electrocuted Animals **2801/05/800/08**

Under this scheme, provision is made towards payment of compensation to the owner of the animals who get electrocuted. The Budget Estimates for the year 2023-24 is ₹ 7.35 lakh.

12. Compensation for electrocuted Human Beings **2801/05/800/09**

Under this scheme, provision is made towards payment of compensation to the family members of human beings who get electrocuted. The Budget Estimates for the year 2023-24 is ₹ 20.79 lakh.

13. Operation and maintenance of Public Street Lighting **2801/05/800/12**

Under this scheme, provision is made towards payment of Salaries, Office expenses, Minor works and Other charges associated with the operation and maintenance of street lighting works. The Budget Estimates for the year 2023-24 is ₹ 2566.20 lakh.

14. Apprenticeship Scheme **2801/05/800/13**

Under this scheme, provision is made towards payment of Scholarships/Stipends to apprentices. The Budget Estimates for the year 2023-24 is ₹ 57.75 lakh.

15. Out sourcing of Consumer Bills **2801/05/800/15**

Under this scheme, provision is made towards payment for generation and printing of bills through outsourced agency. The Budget Estimates for the year 2023-24 is ₹ 11.00 lakh.

16. Scheme for distribution of LED Bulbs (Jotirmay Goa) **2801/05/800/17**

Under this scheme, provision is made towards payment for distribution of LED bulbs to domestic consumers in the State. The Budget Estimate for the year 2023-24 is ₹ 1.00 lakh.

17. Interest on Consumers Security Deposits**2801/05/800/18**

Under this scheme, provision is made towards payment of interest on the Security Deposit of the Consumers. The Budget Estimates for the year 2023-24 is ₹ 693.00 lakh.

18. Promotion of payment through Card and Digital / rebates**2801/05/800/19**

Under this scheme, provision is made towards payment of rebate to consumers effecting payment of electricity bills through card and other digital modes. The Budget Estimates for the year 2023-24 is ₹ 21.00 lakh.

19. Solar Power Purchase from Prosumers/Solar Generation**2801/05/800/20**

Under this scheme, provision is made towards payment to prosumers for the solar power purchased from them which is reconciled at the end of the year. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

20. Training of Departmental Staff**2801/05/800/21**

Under this scheme, provision is made towards expenses for imparting training to the Departmental staff at the training centre at Ponda. The Budget Estimates for the year 2023-24 is ₹ 55.00 lakh.

**21. Operation and Maintenance of
Infrastructure under RAPDRP/IPDS****2801/05/800/22**

Under this scheme, provision is made towards the expenses for operation and maintenance of the infrastructure created under RAPDRP/IPDS. The Budget Estimates for the year 2023-24 is ₹ 2048.00 lakh.

22. Subsidy to Domestic Consumer**2801/05/800/23**

Under this scheme, provision is made towards the payment of subsidy to the eligible domestic consumers depending upon the policy. The Budget Estimates for the year 2023-24 is ₹ 105.00 lakh.

**23. Smart Meter Installation Project
(Operational Payments)****2801/05/800/24**

Under this scheme, provision is made towards Smart meter installation Project. The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh.

24. State Electrical Inspectorate**2801/80/800/02**

Under this scheme, provision is made towards the functioning of the State Electrical Inspectorate which includes Salaries and Office expenses. The Budget Estimates for the year 2023-24 is ₹ 38.00 lakh.

25. Joint Electricity Regulatory Commission**2801/80/800/03**

Under this scheme, provision is made towards the expenses necessary for functioning of the Joint Electricity Regulatory Commission. The Budget Estimates for the year 2023-24 is ₹ 800.00 lakh.

26. Consumer Grievances Redressal Forum**2801/80/800/04**

Under this scheme, provision is made towards the functioning of the Consumer Grievances Redressal Forum which includes salaries, office expenses, advertising & publicity and minor works. The Budget Estimates for the year 2023-24 is ₹ 27.54 lakh.

Major Head: 4801 - Capital Outlay on Power Projects**1. Scheduled Castes Development Scheme****4801/05/789/01**

Under this scheme, it is proposed to carry out work of erection of Distribution Transformer Centre and associated LT network at Nanoskarwada Harmal, Mandrem, and at Village Panchayat Amare- Porrascadem-Khazne and at Harijanwada, Mopa and Deulwada Dhargal. Similarly work of New Transformer Distribution Center and associated LT network will be taken up in Village Panchayat Vimoda, Harijanwada, Tuvem and Harijanwada Parsem. Work of extension of streetlight line at Cassarvomem will be taken up. Enhancement of Transformer Centre work will be taken up Sashelbhat, Revora and Maina Patto Camurim and Village Panchayat Mauxi, V.P, Nagve. Valpoi. Renovation and improvement and LT Distribution Network at Dhatwada Vantem in Village Panchayat Bhironda will be taken up. Renovation of LT Conductor work at Ambedkarwada Amona will be taken up. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

2. Scheduled Tribes Development Scheme**4801/05/796/01**

Under this scheme, it is proposed to carry out power developmental works for the benefit of the Scheduled Tribes families. The Budget Estimates for the year 2023-24 is ₹ 2000.00 lakh.

3. Infrastructure Development through Electricity Duty**4801/05/800/02**

Electricity duty is being levied on electricity consumption and the same is set aside in 'Electricity Duty Fund' to be exclusively utilized for development of transmission and sub-transmission infrastructure in the State. A provision is made towards the estimated receipts of

electricity duty for transferring the same to the Electricity Duty Fund. The Budget Estimates for the year 2023-24 is ₹ 15000.00 lakh.

4. Erection and augmentation of the 33/11 KV Sub-Station line **4801/05/800/16**

The work of erection of new 33/11 KV Sub-Station and also augmentation of the Sub-Station capacities at the various 33/11 KV Sub-Station with additional power transformers will be taken up. New civil works will also be undertaken at the existing Sub-Stations. The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh.

5. Normal Development Scheme **4801/05/800/17**

The extension of lines and releasing of service connection to all categories of consumers including electrification of upcoming pockets will be carried out under this Scheme. Providing additional transformer centres at the load centres along with associated lines will also be undertaken. The Budget Estimates for the year 2023-24 is ₹ 1200.00 lakh.

6. System Improvement Schemes **4801/05/800/22**

Under this scheme, provision is made towards renovation and improvement of the aged and out lived distribution system, conversion of lines and augmentation of capacity of existing transformer centres and underground cabling of some of the existing overhead line network. The Budget Estimates for the year 2023-24 is ₹ 3000.00 lakh.

7. Construction of staff quarters and office buildings **4801/05/800/22**

Under this scheme, provision is made for taking up work of new building at Bicholim, Mapusa and also the other works such as major renovation of the existing quarters, internal roads, etc. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

8. Strengthening of 220 KV Transmission Network **4801/05/800/39**

Under this scheme, provision is made towards work of additional 50 MVA power transformer at Verna 110/33 KV Sub-Station, other civil works, and 220KV intake gantry structures with switchgear at Xeldem sub – station yard emanating from the proposed 400/220kv Sub-station at Dharbandora. The Budget Estimates for the year 2023-24 is ₹ 1200 lakh.

9. Erection of 220/110/33/11KV Sub-station at Verna (New) **4801/05/800/45**

Under this scheme, provision is made for the work of erection of 220KV substation and its associated 220KV line from Dharbandora to Verna. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh

10. Restructured Accelerated Power Development and Reforms Programme (R-APDRP) during 11th Plan period**4801/05/800/52**

Under this scheme, provision is made for the work of Part A under R-APDRP and also for the functioning of the IT cell and for payment towards consultancy services for preparation of action plan and DPR under RDSS. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh

11. Underground cabling scheme**4801/05/800/53**

Under this scheme, provision is made for works of laying 11 KV underground cable from 33 /11 KV Raia S/S to Curtorim Bazar and Conversion of LT overhead line to underground cable along Swatantra path in Vasco city and Conversion of existing overhead 11KV HT line of Chinchinim feeder into underground cable, and Dharmapur feeder at Cuncolim and Malangiri feeder fed from Cuncolim 33/11KV substation and Cuncolim Municipal area and Laying of 11KV interlinking line from Kushe Tisk to Dhare Tisk of 11KV Nagoa feeder, Valpoi and Conversion of 11KV Neva feeder into underground cable, Bambolim Panaji.

Also provision is kept for completing the works of conversion of HT overhead lines to underground network of 11KV Kakoda feeder, conversion of HT and LT overhead feeder to underground cabling for Mapusa Town, conversion of HT overhead lines to underground network of 11KV Bansai feeder and part of 11KV Xelvona feeder and Rivona feeder, conversion of HT Overhead lines to underground network of 11KV Hodar feeder & part of 11KV Xelvona feeder, conversion of LT overhead lines to underground network of 11KV Bansai and part of 11KV Xelvona and Rivona feeder, conversion of LT overhead lines to underground network of 11KV Hodar feeder and part of 11KV Xelvona feeder, conversion of HT/LT overhead lines to underground network in Sada, Bogda, Baina area of Mormugao Taluka, conversion of overhead 11 KV Industrial feeder emanating from 33/11 KV Sancoale substation to underground network, Conversion of 33 KV overhead line to underground network from Malpe 9-pole structure to 33/11 KV Tuem Sub-station. The Budget Estimates for the year 2023-24 is ₹ 10000.00 lakh.

12. Public Lighting Schemes**4801/05/800/54**

Under the scheme, provision is made for completing the ongoing works of providing streetlights and effecting final bill payments. The Budget Estimates for the year 2023-24 is ₹ 2.00 lakh.

13. Restructured Accelerated Power Dev & Reforms Programme (R-APDRP) - Part B**4801/05/800/55**

Under the scheme, provision is for completing the work of Real time data acquisition system (RT-DAS) to measure SAIDI / SAIFI on all 11kV feeders and integration with existing network of Goa Electricity Department. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

14. EHV new Transmission Sub-station, Capacitor scheme 4801/05/800/56

Under the scheme, provision is made for the ongoing works at EHV substation and carrying out Protection Audit and for the installation of protection relays at EHV substation. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

15. Sub-Transmission & Distribution Improvement Scheme 4801/05/800/57

Under the scheme, provision is made for completing the works taken up for the replacement of overhead conductor with higher current carrying capacity HTLS conductor in respect of the Nachinola to Saligao via Porvorim Sub-Station, Verna to Vasco Kadamba Station via Sancoale, Mapusa I and II from Tivim Sub-Station, and from 110/33 KV Kadamba Substation to 33/11 KV Bambolim Substation. The Budget Estimates for the year 2023-24 is ₹ 5000.00 lakh.

16. Infrastructure for Public Street Lighting 4801/05/800/60

Under the scheme, provision is made for taking up Public Street lighting works depending upon the policy in this regard. The Budget Estimates for the year 2023-24 is ₹ 3000.00 lakh.

17. Smart meter Installation Project (State share) 4801/05/800/63

Under the scheme, provision is made towards State share for taking up Smart metering works. The Budget Estimates for the year 2023-24 is ₹ 1500.00 lakh.

18. SCADA and Automation (State Share) 4801/05/800/65

Under the scheme, provision is made towards State share for implementation SCADA projector at various EHV substations. The Budget Estimates for the year 2023-24 is ₹ 3000.00 lakh.

19. System strengthening work under Revamped Distribution Sector scheme (State Share) 4801/05/800/67

Under the scheme, provision is made towards State share for implementation of loss reduction works. The Budget Estimates for the year 2023-24 is ₹ 9700.00 lakh.

20. G-20 Summit 4801/05/800/69

Under the scheme, provision is to take up the works of renovation of street lights and associated HT/LT lines works along the national highway and the Capital City Panaji in view of G-20Summit. The Budget Estimates for the year 2023-24 is ₹ 6500.00 lakh.

DEMAND NO. 77

RIVER NAVIGATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	255.00
3056	Inland Water Transport	6505.80
Total		6760.80

Major Head-wise and Scheme-wise Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under the scheme provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 255.00 lakh.

Major Head: 3056 - Inland Water Transport

1. Direction

3056/00/001/01

Under this scheme, provision is made towards Salaries, Overtime allowance, Maintenance of I.T. equipments, Maintenance of Non I.T. equipments/ Machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment charges, Stationery expenses, Advertising & publicity, Telephone/ mobile charges, Procurement of I.T. equipments, Furniture expenses and Electricity charges. The Budget Estimates for the year 2023-24 is ₹ 238.50 lakh.

2. Govt. Transport Services – Working Expenses

3056/00/105/01

Under this scheme, provision is made towards Salaries, Overtime allowance, Domestic travel expenses, Office expenses, Stationery expenses, POL, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 4983.30 lakh.

3. Repairs and Maintenance**3056/00/105/02**

Under this scheme, provision is made towards Salaries, Overtime allowance, Maintenance of I.T equipments, Maintenance of Non I.T. equipments/ Machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment charges, Stationery expenses, Supplies and materials, Minor works, Telephone/ mobile charges, Procurement of I.T. equipments, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 1274.00 lakh.

4. Apprenticeship Scheme**3056/00/800/01**

Under this scheme, Provision is made towards Scholarship/stipends to be given to the trainees. The Budget Estimates for the year 2023-24 is ₹ 6.00 lakh.

**5. Research and development of working
of ferry boats****3056/00/800/02**

Under this scheme, provision is made towards Professional services and Other charges. The Budget Estimates for the year 2023-24 is ₹ 4.00 lakh.

DEMAND NO. 78

TOURISM

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	100.00
3452	Tourism	16884.70
CAPITAL		
5452	Capital Outlay on Tourism	9501.00
Total		26485.70

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071-Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

Major Head: 3452 - Tourism

1. Directorate of Tourism

3452/01/001/01

Under this scheme, provision is made under Salaries, Outsourcing of DEOs / Jr. Stenos and other services, outsourcing of utility attendants, Maintenance of I.T. and Non I.T. equipment's, Maintenance of Cars and Other vehicles, Office expenses, Domestic travel expenses, Refreshment charges, Stationery expense, Minor works, Telephone / Mobile charges, procurement furniture expenses, Advertisement and Publicity, Electricity expenses and water charges for the smooth functioning of the office. The Budget Estimate for the year 2023-24 is ₹.1045.00 lakh.

2. Tourist Information Centre, Margao

3452/01/101/01

Under this scheme, provision is made under Salaries, Maintenance of Cars and Other vehicles, Telephone/Mobile charges, Electricity charges, Water charges and Office expenses for Tourist Information Centre at Margao. The Budget Estimate for the year 2023-24 is ₹.21.00 lakh.

3. Tourist Information Centre, Vasco-da- Gama 3452/01/101/02

Under this scheme, provision is made towards Salaries of staff, Office expenses, Electricity charges and Domestic travel expenses. The Budget Estimates for the year 2023-24 is ₹ 13.70 lakh.

4. Maintenance of beaches/places of Tourist Importance 3452/01/101/03

Under this scheme, provision is made under Electricity charges and Office expenses for incurring expenditure the maintenance of beaches/places of tourist importance. The Budget Estimate for the year 2023-24 is ₹.20.00 lakh.

5. Beautification of Places of Tourist interest 3452/01/101/04

Provision is made under Salaries, Domestic travel expenses, Office expenses, Minor works and Other charges. The Budget Estimates for the year 2023-24 is ₹ 254.00 lakh.

6. Beaches Improvement Fund 3452/01/101/05

Under this scheme, the expenditure will be incurred towards beach improvement. Provision is made under Other charges. The Budget Estimates for the year 2023-24 is ₹ 2.00 lakh.

7. Establishment of Goa Tourism Board 3452/01/101/06

The Tourism Master Plan and Goa Tourism Policy will be implemented under the supervision and guidance of the Goa Tourism Board. Under this scheme, expenditure will be incurred towards providing Grant-in-aid, Refreshment charges and Stationary expenses. The Budget Estimate for the year 2023-24 is ₹. 316.00 lakh.

8. Tourist Establishment 3452/01/101/07

Under this scheme, the expenditure will be incurred towards Salaries, Maintenance of I.T. and Non I.T. Equipments, Maintenance of cars and Other vehicles, Office expenses, Payment of domestic travel expenses, Refreshment charges, etc. The Budget Estimate for the year 2023-24 is ₹. 610.00 lakh.

9. Tourist Information Facilitation Centres 3452/01/101/08

Under this scheme, provision is made towards Office expenses. The Budget Estimate for the year 2023-24 is ₹. 14.00 lakh

10. Amenities at Beach 3452/01/101/10

Under this scheme, the expenditure will be incurred towards providing amenities at beaches in the State. The Budget Estimate for the year 2023-24 is ₹.10.00 lakh.

11. Tourist Guide Certificate Scheme**3452/01/101/12**

Under this scheme, the expenditure will be incurred towards the reimbursement of fees of the candidates who have successfully completed the online basic course i.e. “Incredible India Tourist Facilitator (IITF) (Basic) Certification Programme ”of Ministry of Tourism, Government of India and who registered for the Advance Tourist Guide Curriculum offered by the institution engaged by Department. The Budget Estimate for the year 2023-24 is ₹.50.00 lakh.

12. Beach Safety Management**3452/01/101/13**

Under this scheme, provision is made under Other charges. The Budget Estimate for the year 2023-24 is ₹.5000.00 lakh.

13 . Scheduled Caste Development Scheme**3452/01/789/01**

Under this scheme, the expenditure is incurred towards other charges under special component plan for Schedule Caste. The Budget Estimate for the Year 2023-24 is ₹. 7.00 lakh.

14. Disposal of Garbage**3452/01/800/05**

Under this scheme, provision is made under Other charges towards disposal of garbage. The Budget Estimate for the 2023-24 is under special component plan for Schedule Caste.1500.00 lakh.

15. Hospitality & Entertainment Expenses**3452/01/800/09**

The Department host hospitality facilities such as hosting of lunch/ dinner etc. Provision is made under Refreshment charges and Other Administrative expenses. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

16. Promotion Of Tourism Through Information Technology**3452/01/800/10**

Under this scheme, provision is made under other charges. The Budget Estimate for the year 2023-24 is under special component plan for Schedule Caste.100.00 lakh.

17. Assistance To Goa Heritage House Tourism Scheme**3452/01/800/11**

“Goa Heritage House Conservation (Tourism) Scheme 2008”, is being implemented to conserve the Houses of more than 100 years age having historic and heritage values. Provision is made towards Grant in aid, Subsidies. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

18. Removal of River Princess**3452/01/800/21**

Under this scheme, provision is made towards Professional Services. The Budget Estimate for the year 2023-24 is ₹50.00 lakh

19. Traditional Festivals Programmes**3452/80/104/01**

As a part of promotional efforts and entertainment, the Department of Tourism organize Carnival & Shigmo Festivals, Local festivals like Food & Cultural Festival, New Year, Christmas, World Tourism Day, etc. In addition, financial assistance is provided to organize Boat Festival at Valvonti (Tripurari Poornima), Fontainhas Festival, Bonderam Festival, Mount Festival, etc. amounting towards creating awareness/ promotion of the traditional festival. The Budget Estimate for the year 2023-24 is ₹.4252.00 lakh.

20. Participation In International Travel Markets**3452/80/104/02**

Under this scheme, the expenditure will be incurred towards Foreign travel expences, Advertising and Publicity and Other charges. The Budget Estimate for the year 2023-24 is ₹.2700.00 lakh.

21. Promotion of Tourism Through Information Technology**3452/80/104/03**

Under this scheme, expenditure will be incurred towards Other charges for promotion of tourism through Information Technology. The Budget Estimate for the year 2023-24 is ₹. 100.00 lakh.

22. G-20 Presidency**3452/00/789/01**

Under this scheme, the expenditure will be incurred towards Advertising and Publicity and Other charges. The Budget Estimate for the year 2023-24 is ₹.800.00 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 2023-24 is ₹ 1.00 lakh.

2. Golden Jubilee Package For Green Belt**5452/01/101/07**

Under this scheme, provision is made towards Other capital expenditure. The Budget Estimate for the year 2023-24 is ₹.1000.00 lakh

**3. Contribution To Gtdc (Spv) For Tourism
Infrastructure Development****5452/01/101/08**

Tourism infrastructure related projects in the State is undertaken through Goa Tourism Development Corporation GTDC (A Govt. of Goa undertaking) Special Purpose Vehicle. The Budget Estimate for the year 2023-24 is ₹.7500.00 lakh.

**4. Contribution To GTDC (SPV) For Tourism
Infrastructure Development****5452/01/789/01**

Provision is made towards taking up Tourism infrastructure related projects under special component plan for Scheduled Caste. The Budget Estimate for the year 2023-24 is ₹.100.00 lakh.

5. Scheduled Tribe Development Plan**5452/01/796/01**

Provision is made towards taking up Tourism infrastructure related projects under special component plan for Scheduled Tribe. The Budget Estimate for the year 2023-24 is ₹.100.00 lakh.

**6. Contribution To GTDC(SPV) For Tourism
Infrastructure Development****5452/01/796/02**

Provision is made towards taking up Tourism infrastructure related projects under special component plan for Scheduled Tribe. The Budget Estimate for the year 2023-24 is ₹.800.00 lakh.

DEMAND NO. 79

GOA GAZETTEER

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	6.84
3454	Census, Surveys and Statistics	113.80
Total		120.64

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under the scheme, provision is made towards National Pension System contribution. The Budget Estimates for the year 2023-24 is ₹ 6.84 lakh.

Major Head: 3454 - Census, Surveys and Statistics

1. Gazetteer Unit

3454/02/110/01

Under this scheme, source material for the History of the Freedom Movement of Goa, the Department has obtained 20 files of Freedom Fighter from Department of Achieves. The translation of “Trial of Shashikal Hordarcar, Vilasini Prabhu” and “Trial of Laxmi Poinguincar” from Portuguese to English is completed. The provision is made towards Salaries, Wages, Outsourcing of DEOs/ Jr. Stenos and other services, Domestic travel expenses, Office expenses, Publications, Advertising & publicity, Minor works, Subsidies and procurement of I.T. equipments. The Budget Estimates for the year 2023-24 is ₹ 113.80 lakh.

DEMAND NO. 80**LEGAL METROLOGY**

Major Head wise Budget Estimates		
Major Head	Name	B.E.2023-24 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	80.00
3475	Other General Economic Services	1009.00
CAPITAL		
4059	Capital Outlay on Public Works	100.00
Total		1189.00

Major Head-wise and Scheme-wise, Explanation**Major Head: 2071 - Pensions and Other Retirement Benefits****1. Defined Contribution Pension Scheme****2071/01/117/01**

The provision is made towards National Pension System contribution. The Budget Estimates for the year 2023-24 is ₹ 80.00 lakh.

Major Head: 3475 - Other General Economic Services**1. Metric System****3475/00/106/01**

Under this scheme, provision is made towards payment of Salaries, Wages, Maintenance of Non I.T. equipment's/ machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Rents, rates & taxes, Refreshment charges, Stationery expenses, Minor works, Professional services, Telephone /mobile charges, Procurement of I.T. equipment, Furniture expenses, Electricity and water charges. The Budget Estimates for the year 2023-24 is ₹520.40 lakh.

2. Expansion of Metric System**3475/00/106/02**

Enforcement and administrative machinery will be strengthened to extend the enforcement activities to the field of Metrology and to enforce the Central laws. Provisions made to covers expenditure incurred towards Fully Vouched Contingent Bills, Abstract Contingent Bills and Detailed Countersigned Contingent Bills. The physical targets fixed covering inspections of approximately 10000 establishments and verification of 4 lakh of weights and measures of establishments. The Budget Estimates for the year 2023-24 is ₹ 488.60 lakh.

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

Under the scheme, provision is made towards repair and painting office building i.e. Head Office Porvorim. The Budget Estimates for the year 2023-24 is ₹ 20.00 lakh.

2. Construction of or outright purchase of working standard laboratory 4059/01/051/04

The Central Government had sanctioned an amount of ₹ 147 lakh under “Grant in Aid” for Legal Metrology Department, towards construction or outright purchase of one Working Standard Laboratory, One Secondary Standard Laboratory and two Proving Measures under the Scheme “Strengthening Legal Metrology infrastructure of States & UTs”.

The above assistance from Central Government is limited to ₹ 50.00 lakh only for Working Standard Laboratory, ₹ 75.00 lakh for Secondary Standard Laboratory and ₹ 22.00 lakh for setting up of two towers for calibration of vehicle tanks. The Budget Estimates for the year 2023-24 is ₹ 80.00 lakh.

DEMAND NO. 81

TRIBAL WELFARE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	100.00
2225	Welfare of SCs, STs & Other Backward Classes	9298.64
CAPITAL		
4215	Capital Outlay on Water Supply & Sanitation	550.00
4225	Capital Outlay on Welfare of SCs, STs & OBCs	4220.00
5054	Capital Outlay on Roads & Bridges	2000.00
Total		16168.64

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 - Pension and other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under the scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

Major Head: 2225 - Welfare of SCs, STs & Other Backward Classes

1. Directorate of Tribal Affairs

2225/02/001/01

Under the scheme, provision is made towards Salaries, Wages, Outsourcing of Utility Attendants, Maintenance of I.T. equipments, Maintenance of Non I.T. equipments/ Machinery, Maintenance of cars and Other Vehicles, Domestic travel expenses, Office expenses, Rents, Rates, Taxes, Refreshment charges, Stationery expenses, Supplies and materials, Advertising and Publicity, Minor works, Telephone /Mobile charges, Procurement of I.T. equipments, Exhibition/ Fair expenses, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2023-24 is ₹ 670.00 lakh.

2. Pre-Matric Scholarship

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. Vth to Xth are eligible to avail the benefit of the scheme provided the income limit of the parents should not exceed ₹ 3.00 lakh per annum. The Budget Estimates for the year 2023-24 is ₹ 700.01 lakh.

3. Post-Matric Scholarship (A)**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 maintenance allowance varies from post matriculation level and courses upto degree and post graduation level. To avail the benefit of the scheme the income limit of the parents should not exceed ₹ 2.50 lakh per annum. The provision is made towards payment of Salaries and Scholarships/ Stipend. The Budget Estimates for the year 2023-24 is ₹ 1200.01 lakh.

4. 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 professional colleges like Medical, Engineering, Architecture and Dentistry provided the income limit of the parents should not exceed ₹ 2.50 lakh per annum. The provision is made towards Grant-in-Aid. The Budget Estimates for the year 2023-24 is ₹ 1.00 lakh.

5. 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. At present there are four NGO's running the hostels. The income limit of the parents should not exceed ₹ 3.00 lakh per annum. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

6. 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 (NGOs) 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 provision is made towards Grant- in- Aid. The Budget Estimates for the year 2023-24 is ₹ 1.00 lakh.

7. Financial Assistance for Construction of Hostels for ST Students**2225/02/277/08**

The objective of the scheme is to provide hostel facility to post matric students studying in town who spend valuable time and money while commuting from far off places. Hostel facility is proposed in Tiswadi, Ponda and Margao. The provision is made towards Grant-in-Aid. The Budget Estimates for the year 2023-24 is ₹ 1.00 lakh.

8. Financial Assistance to ST students For Nursing Courses**2225/02/277/12**

The scheme provides financial assistance to ST community students undergoing different courses in Nursing as per the rates given below:

- Home Nursing Course (Six months course): ₹ 3,500/-.
- Diploma in Nursing (One year course): ₹ 5,000/-.

- Degree in Nursing (Three year course): ₹ 10,000/-.
- Health Worker (One year course): ₹ 3,500/-

The income limit of the parents should not exceed ₹ 6.00 lakh per annum. The provision is made towards Scholarships/ Stipend. The Budget Estimates for the year 2023-24 is ₹ 2.50 lakh.

9. Vidya Laxmi**2225/02/277/13**

The objective of the scheme is to promote education among girl students belonging to ST communities and to assist this weaker section of the society. The girl child who passes Std. Xth examination at the 1st attempt and appears in the XIth Std. of any stream (Arts, Science, Commerce, Vocational and ITI) is eligible to avail the benefits of the scheme. An amount of ₹ 25,000/- is provided by way of fixed deposit in the name of the girl child and the Directorate of Tribal Welfare. This amount is refunded to the beneficiary after passing Std. XIIth Board examination. The student has to pass Std. XIIth Board examinations within two years or three attempts whichever is earlier or otherwise the amount will be forfeited to the Government. The income limit of the parents should not exceed ₹ 3.00 lakh per annum. The provision is made towards Other charges. The Budget Estimates for the year 2023-24 is ₹ 300.00 lakh.

10. Ashram Schools in Tribal Sub Plan Area**2225/02/277/14**

The objective of the scheme is to provide education with residential facilities in an environment conducive to learning. Construction of Ashram schools for the primary, middle, secondary and senior secondary stages of education as well as up-gradation of existing Ashram Schools for Scheduled Tribe boys and girls PTGs. The provision is made towards Other charges. The Budget Estimates for the year 2023-24 is ₹ 10 lakh.

**11. 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 B.A., 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., ICWA, 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 provision is made towards other charges. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

12. 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 2023-24 is ₹ 150.00 lakh.

13. Gagan Bharari Shiksha Yojana

2225/02/277/21

The aim of this scheme is to provide financial assistance to ST students as the maintenance allowance provided under Post Matric Scholarships is inadequate to meet the expenditure on travel and food. It also aims to provide additional allowance to cover the expenses of ST students with disability as the disability allowances provided under Post Matric Scholarships are insufficient to meet the expenses of disabled students. Additional maintenance allowance of ₹ 750/- per month for day scholar and ₹ 1500/- per month for those staying in the hostels during academic year (for ten months) is provided. Additional disability allowance of ₹ 750/- per month during academic year (for ten months) is also provided. The income limit of the parents should not exceed ₹ 3.00 lakh per annum. The Budget Estimates for the year 2023-24 is ₹ 600.00 lakh.

14. 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 belonging to scheduled tribes who have qualified for SSC/HSSC Board examinations who are economically weak.

Under the scheme, amongst the ST students First Five Rank Holders of SSC as well as HSSC board exams (separately for all streams viz. Arts, Science, Commerce and Vocational) are felicitated in public function. Certificate 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 ₹ 5.00 lakh. Merit based award for ST students whose annual family income is less than ₹ 5 lakh is 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 2023-24 is ₹ 250.00 lakh.

15. 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 2023-24 is ₹ 1.00 lakh.

16. Additional nutrients, play material for Anganwadi in Tribal dominated Areas 2225/02/277/25

The remote tribal population does not have the facility of anganwadi due to non-availability of the required minimum number of children. It is also noticed that children of the families residing in remote areas are malnourished and unhealthy. The role of anganwadi for such 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 2023-24 is ₹ 1.00 lakh.

17. 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's, 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. The Budget Estimates for the year 2023-24 is ₹15.00 lakh.

18. Capacity Building for the Forest Rights Committee under Forest Act 2225/02/277/30

Under this scheme, it is proposed to impart continuous 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 funds shall be placed to the Collectors and Dy. Collector offices of both the districts to conduct various activities under RFA, 2006. The Budget Estimates for the year 2023-24 is ₹ 60.00 lakh.

19. 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 fair, exhibitions of traditional tribal handicrafts and artifacts. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

**20. Pre Matric Scholarship to ST Students
Studying in 9th & 10th Std. 2225/02/277/33**

The objective of the scheme is to give impetus to education for ST students by granting scholarships for their meritorious performance. ST students who obtain 50% marks and above in Std. V to Xth are eligible to avail the benefits under the scheme. The income limit of the parents should not exceed ₹ 2.00 lakh per annum. The Budget Estimates for the year 2023-24 is ₹ 120.00 lakh.

21. Post Matric Scholarship –Tribal (State share) 2225/02/277/34

Under this scheme, provision is made towards Salaries and Contributions. The Budget Estimate for the year 2023-24 is ₹ 400.01 lakh.

22. Pre Matric Scholarship –Tribal (State share) 2225/02/277/35

Under this scheme, provision is made towards Salaries and Contributions. The Budget Estimate for the year 2023-24 is ₹ 40.01 lakh.

**23. Financial assistance for self employment
and training 2225/02/794/01**

Under this scheme, short term professional training courses and subsidy for purchase of motorcycle (Pilot) are provided. Training is given in the light and heavy motor driving vehicles, tailoring, cookery & bakery, beauticians, mobile repairing & computer for not more than 3 months and not less than 15 days. The entire cost of the training i.e. ₹ 5000/- per candidate is borne by the State Government. Further, subsidy to extent of ₹ 15000/- is provided on purchase of motorcycle. The Budget Estimates for the year 2023-24 is ₹ 1.00 lakh.

**24. 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 centers etc. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

**25. Raising Socio-economic level of
Schedule Tribes (SCA to TSS) 2225/02/794/03**

Under the scheme, Provision is made towards recurring funds for raising socio-economic level of scheduled tribes. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

26. Schemes/Programme for Development of ST 2225/02/794/04

Under the scheme, Provision is made towards schemes/programme for development of ST. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

**27. Financial Assistance for Self Employment
& Training****2225/02/796/01**

Under this scheme, subsidy is provided for self-employment and training. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

28. Welfare of STs under Article 275(1)**2225/02/796/02**

Under the scheme, Provision is made towards grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 1.00 lakh.

**29. Implementation of ST and Other Forest Dwellers Act
(Recognition of Forest Rights Act, 2006)****2225/02/800/04**

The 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 has been constituted. The Forest Right Committees receive individual and community claims under the Forests Rights Act. The provision is made towards Advertising and publicity and Other charges. The Budget Estimates for the year 2023-24 is ₹ 1001.00 lakh.

**30. Setting up of Office of Goa State
Commission for ST****2225/02/800/05**

The Goa State Commission for SC & ST is set up to safeguard the interest of Scheduled Castes and Scheduled Tribes in the State. Provision is made towards Grant-in-aid. The Budget Estimates for the year 2023-24 is ₹120.00 lakh.

31. Setting up of Tribal Research Institute**2225/02/800/09**

Under this scheme, it is proposed to set up Research, Training and Evaluation centre which will help in effective evaluation, training for capacity building of the scheduled tribes and the officers implementing the schemes/programmes. Further, it will assist in conducting various research studies required for the up liftment of ST population and evaluate & assess the impact of the schemes implemented for the tribal people. The Budget Estimates for the year 2023-24 is ₹100.00 lakh.

**32. Financial assistance for construction of New Houses
and Repairs – Atal Asra Yojana****2225/02/800/10**

The objective of the scheme is to provide financial assistance for construction re-construction and repairs of houses to ST population on which is in addition and irrespective to the amount already sanctioned under Rajiv Awas Yojana and Indira Awas Yojana. Financial Assistance for construction of new house is up to ₹ 3.00 lakh and for repairs of existing house is up to ₹ 1.50 lakh. Family income limit under the scheme is upto ₹ 3.00 lakh per annum. The Budget Estimates for the year 2023-24 is ₹ 1500.00 lakh.

33. 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 2023-24 is ₹ 2.00 lakh.

34. Grant to financial assistance for performance of funeral and religious ceremonies –Antya Sanskar Sahay Yojana **2225/02/800/12**

Under this scheme, financial assistance of ₹ 20,000/- is sanctioned as grant to ST families whose income is less than ₹ 3.00 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 2023-24 is ₹ 300.00 lakh.

35. Financial assistance to purchase Dwelling House of Mundkar- Mundkarache Ghar **2225/02/800/13**

Under this scheme, Financial assistance is provided to the needy mundkar of ST category to enable them to exercise their right to purchase dwelling house at the price determined by the mamlatdar under provisions of the Goa, Daman and Diu Mundkar Act. The Budget Estimates for the year 2023-24 is ₹ 0.10 lakh.

37. Scheme to support Orphan child/children of widow belonging to ST community **2225/02/800/14**

The objective of this scheme is to provide financial support to the orphan children and the children of widows for meeting the expenditure on food, clothing and shelter till the children attain the age of 18 years. Fixed maintenance allowance of ₹ 1,500/- per month per child is paid to widow, limited to two children and ₹ 2,000/- per month per child is paid to orphans up to the age of 18 years. The Budget Estimates for the year 2023-24 is ₹ 300.00 lakh.

38. Financial assistance for IVF (Invitro Fertilization Method) – Matrutra Yojana **2225/02/800/15**

Under this scheme, it is proposed to provide financial assistance to bear medical treatment for infertility of newly married ST couple by undergoing In Vitro Fertilization (IVF) method. The scheme titled “Matrutva Yojana” is formulated for couples who are unable to conceive children even after three years of marriage. The Budget Estimates for the year 2023-24 is ₹ 400.00 lakh.

39. Office of Goa State ST Development Corporation **2225/02/800/25**

The Goa State Scheduled Tribes Finance Development Corporation is established for the upliftment of scheduled tribes community in the State through implementation of various

schemes. Provision is made towards Grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 155.00 lakh.

40. Celebration of Prerana Din**2225/02/800/26**

The objective of the scheme is to strengthen the development process of the ST population in Goa through information and publicity, to create awareness about different schemes implemented by the Department for the welfare of ST people, to make positive impact in the livelihood, education and living conditions of the poor STs in the State and 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 2023-24 is ₹ 20.00 lakh.

41. My Right My pad Scheme**2225/02/800/27**

Under the scheme, provision is made towards Grant-in-aid and Other charges. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

42. Project Cell of Scheduled Tribes Finance and Development Corporation**2225/02/800/29**

Under the scheme, provision is made towards salary and other expenses of the project cell. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

43. Financial Assistance to organizations for Seminars, Conferences, etc.**2225/80/102/01**

Under this scheme, NGO's/ Village Panchayats/Block Development Offices/Office of the Dy. Collectors/Forests Rights Committees (FRC) 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 for workshops/seminars under sahayata. The Budget Estimates for the year 2023-24 is ₹ 15.00 lakh.

Major Head 4215 – Capital Outlay on Water Supply and Sanitation**1. Scheduled Tribe Development Scheme****4215/01/796/01**

The objective is to improve the service levels of water supply in all the tribal villages to meet the increasing demand. It is proposed to increase the supply level to 100 LPCD in Rural areas. And to provide assured source of drinking water supply in tribal areas priority to partially covered tribal habitations to attain 100% coverage of water supply and 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. Under this scheme, provision is made towards major works. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

2. Scheduled Tribe Development Scheme**4215/02/796/01**

Under this scheme, provision is made towards Major works. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

Major Head: 4225- Capital Outlay on Welfare of SCs, STs & OBCs**1. Infrastructure Development Project in
Scheduled Tribes area****4225/02/190/02**

The objective of the scheme is to provide financial support to Village Panchayats, Zilla 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 2023-24 is ₹ 600.00 lakh.

2. 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 2023-24 is ₹ 1000.00 lakh.

**3. 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 2023-24 is ₹ 20.00 lakh.

4. Raising socio-economic level of Schedule Tribes (SCA to TSS)

4225/02/794/01

Under this scheme project which are approved are erection of 11 KV aerial bunched conductor in the jurisdiction of village panchayat Querim in Priol constituency for ₹ 540.78 lakh and erection of 11 KV aerial bunched conductor in the jurisdiction of village panchayat Priol, Veling, Cuncolliem in Priol constituency for ₹ 511.40 lakh. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

5. Welfare of STs under Article 275(1)

4225/02/796/01

The main objective of the scheme is to utilize the provided funds for Scheduled Tribes community. The project approved by the Project Appraisal Committee is reconstruction of market complex for Bhoma-Adcolna Panchayat at Banastarim in Ponda taluka. The Budget Estimates for the year 2023-24 is ₹ 600.00 lakh.

6. Eklavya Model Residential Schools (ERMS)

4225/02/796/02

Eklavya Model Residential School is a Centrally Sponsored Scheme with the grants under Article 275(1) of the Constitution of India. The objective of EMRS is to provide quality middle and high level education to Scheduled Tribes (ST) students in remote areas, not only to enable them to avail of reservation in high and professional educational courses and get jobs in Government and Public Sector but also to have access to the best opportunities in education at par with the non ST population. It is proposed to establish Eklavya Model Residential School in Querim village of Ponda Taluka for which Government had accorded administrative approval. The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh.

7. Tribal Research Institute (TRIs)

4225/02/796/03

Under this scheme, the central funds have been released for the Tribal Museums and Tribal Research Institute, so far 14 projects approved by the project appraisal committee under the scheme. The Budget Estimates for the year 2023-24 is ₹ 500.00 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 and surface improvement of the existing tribal roads, construction/completion of minor bridges and culverts in tribal villages of Sanguem, Quepem, Canacona, Ponda and Dharbandora and overall development in these areas. Strict measures are being followed to undertake only those works which will benefit the tribal population. The Budget Estimates for the year 2023-24 is ₹ 2000.00 lakh.

DEMAND NO. 82

INFORMATION TECHNOLOGY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	250.00
2852	Industries	12113.94.00
CAPITAL		
4059	Capital Outlay on Public Works	10100.00
Total		24113.95

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071- Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is been made towards Government contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 250.00 lakh.

Major Head: 2852 – Industries

1. Direction

2852/07/001/01

Under this scheme, provision is made towards Salaries, Wages, Outsourcing of DEOs/ Jr. Stenos and Other Services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Maintenance of Cars and Other Vehicles, Domestic Travel Expenses, Foreign Travel Expenses, Office Expenses, Rent Rates and Taxes, Refreshment Charges, Entertainment / Gift Expenses, Stationery Expenses, Other Administrative Expenses, Supplies and Materials, Advertisement and Publicity, Minor Works, Professionals Services, Telephone / Mobile Charges, Procurement of I.T. Equipments, Exhibition / Fair Expenses, Furniture Expenses, Electricity Charges, Water Charges, Other Charges and other contingent expenditure are booked.

At present, this Department is having staff strength of 56 employees. The technical staff has been given the job of monitoring, implementation and development of various IT related activities for Government offices. The staff strength of the Department also includes 24 staff recruited on contract basis (both Technical and Administrative). The Department is also in the process of creation of IT cadre under which, IT Professionals will be placed in various

Departments across the State of Goa to address the immediate requirement of IT. The Budget Estimates for the year 2023-24 is ₹ 1421.90 lakh.

2. Scheduled Castes Development Scheme**2852/07/789/01**

DITE&C in order to empower the SC Community has come up with two schemes namely “Empowering SC/ST Communities using ICT Tools through IT Knowledge Centers” and “Providing Free Laptops to meritorious students belonging to Schedule Tribes (ST) & Schedule Caste (SC) Communities”.

The scheme “Empowering SC/ST Communities using ICT Tools through IT Knowledge Centers” is being implemented through M/s InfoTech Corporation of Goa Ltd. (ITG) (a Govt. of Goa undertaking) through its empanelled training institutes known as ITKCs, situated in various Talukas. Through this scheme all the candidates belonging to Schedule Caste (SC) Community can take up any of the courses available in the ITKCs as per eligibility free of cost.

Through the scheme “Providing Free Laptops to meritorious students belonging to Schedule Tribes (ST) & Schedule Caste (SC) Communities”, DITE&C provides free Laptops to top 10 meritorious students (5 boys & 5 girls) belonging to SC Communities from each of the 12 Talukas (i.e. a total of 120 Students) Schedule Caste Sub Plan (SCSP).

The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

3. Scheduled Tribe Development Plan**2852/07/796/01**

DITE&C in order to empower the ST Community has come up with two schemes namely “Empowering SC/ST Communities using ICT Tools through IT Knowledge Centers” and “Providing Free Laptops to meritorious students belonging to Schedule Tribes (ST) & Schedule Caste (SC) Communities”.

The scheme “Empowering SC/ST Communities using ICT Tools through IT Knowledge Centers” is being implemented through M/s InfoTech Corporation of Goa Ltd. (ITG) (a Govt. of Goa undertaking) through its empanelled training institutes known as ITKCs, situated in various Talukas. Through this scheme all the candidates belonging to Schedule Tribe (ST) Community can take up any of the courses available in the ITKCs as per eligibility free of cost.

Through the scheme “Providing Free Laptops to meritorious students belonging to Schedule Tribes (ST) & Schedule Caste (SC) Communities”, DITE&C provides free Laptops to top 10 meritorious students (5 boys & 5 girls) belonging to ST Communities from each of the 12 Talukas (i.e. a total of 120 Students) Schedule Tribe Sub Plan (TSP).

The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

4. Infrastructure Development in Tribal Areas**2852/07/796/01**

Under this scheme, provision is made towards Infrastructure Development in Tribal Areas. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

5. I.T. Promotion**2852/07/800/01**

Government of Goa had notified the “IT Investment Policy 2015-20” in December 2015 in Goa with a vision to make the State of Goa as the most preferred destination for investors, thereby making IT/ITES/ESDM/Start-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. Government has also notified the 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 this initiatives, the Government is committed to promoting entrepreneurs from Goa and generating employment for Goans. The Government is equally committed to inviting the best and the brightest entrepreneurial and technology minds from outside Goa in order to build a robust start-up and IT eco system within the state.

Provision is made in order to promote the various initiatives initiated by the Department to achieve the vision of the Policy. The Budget Estimates for the year 2023-24 is ₹ 100.00 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. Provision is made to meet the expenditure under other charges. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

7. Infrastructure Development**2852/07/800/04**

This scheme is aimed at creating/development of new IT Infrastructure Projects apart from operation & maintenance of various ongoing IT Infrastructures for the State of Goa. The ongoing projects under this scheme are Goa Broad Band Network (GBBN) Project, Annual Maintenance towards the 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 the ongoing Project the Department also intends to take up new projects such as Wi-Fi Connectivity at Public Places, Fiber to the Home (FTTH).

Under the scheme, provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2023-24 is ₹ 5600.00 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, maintenance related activities, etc. Government intends to take up various initiatives such as Digital Literacy, Massive Online Open Course (MOOC), Upgradation of School laboratories, Setting up of Science, Technology, Engineering and Math (STEM) & Robotics laboratory, Geographic Information System (GIS) and Microfilming. Under the scheme, provision is made towards ongoing Projects and to initiate the new Projects. The Budget Estimates for the year 2023-24 is ₹ 532.00 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. The scheme is presently being implemented through the State designated agency M/s. Goa Electronics Ltd. (GEL). As Capacity Building is a continues process, the department has outlined series of specialized training workshops in the current financial year. The Budget Estimates for the year 2023-24 is ₹ 25.00 lakh.

10. Strengthening of GITDC**2852/07/800/11**

Goa Information Technology Development Corporation (GITDC) has been formulated to execute the various IT and IT related infrastructure projects. The Government has initiated two major projects of setting up of EMC Park at Tuem and IT Park at Chimbel, for which the Government has operationalized the functioning of this Corporation. Under the scheme, provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

11. State Data Centre (NEGAP)**2852/07/800/12**

The Department through its State designated agency i.e. M/s Info Tech Corporation of Goa Ltd. along with its Data Centre Operator i.e. M/s Orange Business India Technology Pvt. Ltd, has setup and built new Tier 2 State Data Centre at IT Hub, Altinho, Panaji, under the Mission Mode Project (MMP) of Government of India. The project is fully operational since March 2017 and presently hosting various applications of the Government Departments including the websites. The project is being implemented under MMP of Government of India and funding is 50:50 basis. The payment is being made in two parts CAPEX and OPEX to the data Centre Operator which would run for a period of 5 years. The Budget Estimates for the year 2023-24 is ₹ 900.00 lakh.

12. SSDG, Portal & e-Form Application (NEGAP)**2852/07/800/14**

As a step towards providing services at the doorstep of the citizens under State Portal and e-Form project, State has rolled out e-forms which are available online. The key highlights of SSDG project are as follows:-

- a. State Portal contents can be accessed in local Konkani language from option provided in the drop down of the State Portal
- b. State Portal is accessible on Mobile/Tablet and is also disability compliant.
- c. Helpdesk (Toll free No.1800 233 5060) is set up to avail information across the State.

This is an ongoing project and to meet the expenditure towards the Quarterly payments of the implementing agency a provision is made. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

13. e-District**2852/07/800/15**

The e-District is one of the Mission Mode Projects (MMP) under National e-Governance Plan (NeGP), Government of India (GoI). The Department of Electronics and Information Technology (DeitY), Government of India is the Nodal Department with mandate to roll out the project. The Project aims at electronic delivery of identified high volume citizen centric services, at district and sub-district level. In the initial phase, only those high volume citizen-centric services were to be taken up for implementation, which have high priority for the State. New services would be added to the portfolio as and when the service is available. The projects aim at providing end to end service delivery with features such as e-Sign, Payment Gateway, DigiLocker integration, Workflow etc.

The project was launched on 17th May 2017 through an online portal, <https://www.goaonline.gov.in>. Currently 112 end to end services of various departments are live under purview of project.

e-District project envisages integrated and seamless delivery of citizen services by District Administration/ State Administration through automation of workflow, back end computerization, data digitization and e-Payments across participating departments. Thus, achieving the objective of cashless, faceless and paper less governance.

e-District project is designed to be scalable to onboard of all the G2C and G2B services including services identified under Ease of Doing Business (EODB). The scheme is 50: 50 funding pattern between the State and Central Government. Provision is made to meet the expenditure of both CAPEX and OPEX. The Budget Estimates for the year 2023-24 is ₹ 250.00 lakh.

14. 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 ITG as the implementation Agency and M/s. Goa Electronics Limited (GEL), a State PSU as an Operational Agency for CSC. These CSCs setup by Government shall offer various services like Government to Citizen (G2C), Government to Business (G2B) and Business to Business (B2B). Initially, 12 CSCs i.e. 1 CSC/ Taluka shall be established in the State of Goa. The Government needs to bear the expenditure towards provision of the Civil infrastructure connectivity and lease rentals of premises. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh

15. 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 for the project for setting up of Greenfield Electronics Manufacturing cluster at Tuem Village, Pernem Taluka, North Goa District, Goa and also sanctioned an Grant-in-aid of ₹. 73,77,50,000/-. The formulation of Land Allotment Policy is currently in process.

The Greenfield Electronics Manufacturing Cluster (EMC) Park at Tuem will provide the necessary stimulus for better infrastructure facilities in this region. It would provide world class infrastructure for attracting investments in the Electronics Systems Design & Manufacturing (ESDM) Sector. The EMC, Park at Tuem has been designed with a capability to generate around 2,000 to 3,000 employees for a period of 3 to 5 years. The Budget Estimates for the year 2023-24 is ₹ 25.01 lakh.

16. Information Technology and Startup Policy**2852/07/800/20**

Government of Goa had notified the “IT Investment Policy 2015-20” in December 2015 Goa with a vision to make the State of Goa as the most preferred destination for investors, thereby making IT/ITES/ESDM/Start-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 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. During the last financial year 7 companies have availed the financial benefits under the Start-up Policy. The Goa Drone Policy was launched on 19th December 2022. The Department is in process of drafting the schemes that would cater to the visions in the policy, which could be availed through the Goa Startup Policy. The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh.

17. IT Park**2852/07/800/21****a. IT/ITeS Park at Chimbel:**

The Government of Goa has identified and approved the setting up of Information Technology (IT) / Information Technology Enabled Services (ITES) Park in Chimbel

village of Tiswadi Taluka in an area admeasuring 2,69,890 square meters. The setting up of Information Technology (IT) / Information Technology Enabled Services (ITES) Park in Chimbél Village of Tiswadi Taluka is proposed to be carried out in two phases. The Phase - I stage will involve the development of 6 acre plot with a built up component of 50,000 sq ft (Approx. 0.5 acres) and serviced layout on remaining 4.5 acre plot. The additional 4 acres 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. This 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 centre 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 2023-24 is ₹ 510.00 lakh.

18. e-office

2852/07/800/22

Government of Goa intend to implement eOffice software with an objective to reduce the movement of hard copy papers within an organization and integrate various, seemingly unrelated, activities within an organization. The software is based on open technologies and web-based, which is user-friendly and easy-to-use. This facilitates easier deployment over the Local Area Network, Wide Area Network as well as over internet whenever required. The user can access the system using standard Internet browser such as Internet Explorer or Chrome, Mozilla etc after necessary authentication. The complete system works with a centralized back-end database to store the necessary structured information, keyed in by the user. Provision is made towards implementation of e-Office scheme. The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh.

19. Co-working spaces and Incubation Space**2852/07/800/24**

The Department of Information of Technology has initiated certain project that focuses on recent trending IT infrastructure that cater to the innovative and vibrant ecosystem of IT and IT related Domains.

Co-working is among and trending concept, wherein workers of different companies share an office space, allowing cost savings and convenience through the use of common infrastructures, such as equipment, utilities, and receptionist and custodial services, and in some cases refreshments and parcel acceptance services. It is attractive to independent contractors, independent scientists, remote workers, digital nomads, and people who travel frequently.

To proclaim Goa as “Creative Digital Nomad Capital of the World”, it was envisioned to have co-working spaces at beaches and urban areas as well. Wherein, operators will maintain the spaces and have incubators and accelerator to assist the startup ecosystem. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

20. Scheme for GEN/OBC/EWS**2852/07/800/25**

DITE&C has proposed the scheme “Providing Free Laptops to meritorious students belonging to General category, Other Backward Classes and Economically Weaker Sections” to encourage students to flourish in their schooling and pursue their higher education in the field of Information Technology.

Under this scheme DITE&C shall provide free Laptops to top 10 meritorious students (5 boys & 5 girls) belonging to the Other Backward Classes (OBC), top 10 meritorious students (5 boys & 5 girls) belonging to General Category and top 10 meritorious students (5 boys & 5 girls) belonging to Economically Weaker Sections (EWS) from each of the 12 Talukas (i.e. a total of 360 Students). The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

Major Head: 4059 - Capital Outlay on Public Works**1. Electronic City/IT Park****4059/01/051/03**

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 for the project for setting up of Greenfield Electronics Manufacturing cluster at Tuem Village, Pernem Taluka, North Goa District, Goa and also sanctioned an Grant-in-aid of ₹ 73,77,50,000/-

The Government of Goa has identified and approved the setting up of Information Technology (IT) / Information Technology Enabled Services (ITES) Park in Chimbel village

of Tiswadi Taluka in an area admeasuring 2,69,890 square meters. The setting up of Information Technology (IT) / Information Technology Enabled Services (ITES) Park in Chimbel Village of Tiswadi Taluka is proposed to be carried out in two phases. The Phase - I stage will involve the development of 6 acre plot with a built up component of 50,000 sq ft (Approx. 0.5 acres) and serviced layout on remaining 4.5 acre plot. The additional 4 acres will involve similar type of development which will be carried out in Phase – II stage. The Budget Estimates for the year 2023-24 is ₹ 7000.00 lakh.

2. Bharat Net**4059/01/051/04**

The Government of India (GOI) has a vision of “Digital Infrastructure as a Utility to every Citizen”. In line with vision of GOI, Goa was the first state in India to successfully connect 100 % Village Panchayat (191 Gram Panchayat) to its respective Taluka HQ in 2009 with Goa Broadband Network (GBBN 1.0). GBBN 1.0 is used for communicating between G2G, G2B, G2C, and other Government departments.

GBBN 1.0 has already completed 10 years of its operation on 31st July 2019 and the contract with service provider is extended till 31st July 2023. The GBBN 1.0 project was implemented under Public Private Partnership (PPP) and Build Own Operate (BOO) model without any provision to transfer equipment or fiber back to Government after engagement of 10 years. Currently, all the equipment of the said existing network has either reached end of their life or out of warranty.

Government of Goa has identified Goa Information Technology Development Corporation (GITDC) as Special Purpose Vehicle (SPV) for GBBN 2.0 project and has transferred ₹ 50 Crore to the GITDC. The Budget Estimates for the year 2023-24 is ₹ 3100.00 lakh.

3. Co-working spaces and Incubation Spaces**4059/01/051/07**

Department of Information Technology, Electronics & Communications in its endeavour to attract high quality work force, investors and entrepreneurs has been focusing on recent trending IT infrastructure that caters to the innovative and vibrant ecosystem of IT and IT related Domains. One of such Infrastructure is Co-working, that has taken off in the last few years as an alternate to working from home or at one's office.

As such, the project on setting up of Co-Working Space, Incubator, Accelerator at 3 beaches (Morjim, Benaolim & Ashwem) and 2 urban areas (Parasio-de- Goa & Junta house) were considered to be undertaken.

The Tenders for the respective works have already been processed and are forwarded for necessary approvals to Government. The Budget Estimates for the year 2023-24 is ₹ 0.01lakh.

**Major Head: 4859 - Capital Outlay on Telecommunication and
Electronic Industries**

1. Optical Fiber Cable Network under Central Scheme of Special assistance (A) 4859/01/800/05

- The Government is in process of laying the fresh OFC network under GBBN 2.0 that shall also include fiber to home (FTTH). The department has appointed a consultant M/s KPMG to prepare EOI document, RFP document and bid management.
 - Goa Information Technology Development Corporation (GITDC) is the Implementation Agency on behalf of DITE&C to implement GBBN2.0 project.
 - The Government of Goa (GoG) has received the fund of 50 crores under scheme for Special Assistance to States for Capital Investment for 2022-23 towards capital projects from GOI under which the department is in process of taking a project to lay the Optical fiber Cable (OFC) network which shall cover each and every villages including reaching fiber to home.
 - The funds amounting to 50 crores have been parked with M/s GITDC.
- The Budget Estimates for the year 2023-24 is ₹ 650.00 lakh.

2. Digitization under central scheme of Special assistance (A) 4859/01/800/06

Under “Special Assistance to States for Capital Investment 2022-23” Scheme of Government of India, the State government had submitted a proposal with a preliminary list of 23 capital projects with a total amount of ₹ 320.45 crores for consideration. Accordingly, special assistance (Loan) of an amount of ₹ 40.25 crores has been recommended to the State of Goa for Projects “Digitization of old records of Departments” and “e- office”. The funds have been parked with M/s ITG for implementation of the projects. The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh.

DEMAND NO. 83

MINES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	75.00
2853	Non-Ferrous Mining & Metallurgical Industries	2776.85
CAPITAL		
4853	Capital Outlay on Non-Ferrous Mining & Metallurgical Industries	250.00
Total		3101.85

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071- Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme 2071/01/117/01

Under the scheme provision is made towards National Pension System (NPS) contribution. The Budget Estimates for the year 2023-24 is ₹ 75.00 lakh.

Major Head: 2853 - Non-Ferrous Mining and Metallurgical Industries

1. Mines Development 2853/02/001/01

under this scheme funds are utilized for payment of Salaries to the staff, Overtime Allowance, Outsourcing of DEO's/Jr. Stenos, Domestic travel expenses, Office expenses and Foreign travel expenses, Court matters, Stationery Expenses, Procurement of I.T Equipments, Maintenance of Cars and other vehicles. The Budget Estimates for the year 2023-24 is ₹ 409.00 lakh.

2. Strengthening of Mines Department 2853/02/001/02

Under this scheme provision is made towards payment of Salaries, Outsourcing of DEOs/ Jr. stenos and other services, Outsourcing of utility attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T Equipments/ Machinery, Professional Services towards transaction advisory for auctioning of mining blocks, Procurement of IT Equipments, Rents, Rates, Taxes, Advertising and Publicity of notice inviting tenders for auctioning of iron ore mining blocks, Telephone/ Mobile charges and other related expenses. The Budget Estimates for the year 2023-24 is ₹ 757.25 lakh.

3. Environmental Studies in Mining Areas**2853/02/001/03**

Under this scheme the provision is made towards payment of Salaries, Maintenance of Cars and other vehicles, Domestic travel expense, Office expenses, Electricity charges and other charges. The Budget Estimates for the year 2023-24 is ₹ 40.00 lakh.

4. Reclamation & Afforestation**2853/02/001/04**

Under this scheme the provision is made towards Salaries, Domestic travel expenses, Office expenses, Water charges and other charges. The Budget Estimates for the year 2023-24 is ₹ 26.00 lakh.

5. Modernization of Mines Department**2853/02/001/05**

Under this scheme the Provision is made towards Office expenses, Professional services, Electricity charges and other charges. The Budget Estimates for the year 2023-24 is ₹ 203.00 lakh.

6. Welfare of Mining Affected People**2853/02/001/06**

Under this scheme the Government of Goa has introduced a scheme called “Debt Relief Scheme for mining affected borrowers of Financial Institution” to provide financial relief to the borrowers who had availed credit facilities for acquisition of barges, trucks, tipper and mining/Machinery/equipment operating in the mining sector from various Financial institutions (public, private, co-operative societies, NBFC’s and EDC) as they had been unable to meet their loan repayment commitments due to the complete stoppage of all mining activities in Goa in 2012. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

7. Reimbursement of Green Tax and Fitness Fee Scheme**2853/02/001/07**

Under this scheme reimbursement of green tax and fitness fee is granted to the mining affected truck owners so as to provide financial assistance to the tipper truck owners who have been adversely affected due to the closure of all mining and related activities in the State of Goa and have lost their means of livelihood due to stoppage of mineral transportation. Financial benefit available under the scheme per tipper truck is reimbursement of fitness fee/green tax amounting to Rs. 17,900/- and 50% of late fee/penalty paid, if any. The Provision is made towards subsidies. The Budget Estimates for the year 2023-24 is ₹ 800.00 lakh.

**8. Committee for EIA Study for Iron Ore
Excavation****2853/02/001/09**

Under this scheme the provision is made towards Salaries, Office expenses, Refreshment charges and other charges. The Budget Estimates for the year 2023-24 is ₹ 24.50 lakh.

9. Field Investigation including Drilling**2853/02/102/01**

Under the scheme provision is made towards payment of staff Salaries and other Office expenses. The Budget Estimates for the year 2023-24 is ₹ 16.00 lakh.

10. Schedule Tribe Development Plan**2853/02/796/01**

Under this scheme the provision is made towards Other charges. The Budget Estimates for the year 2023-24 is ₹ 0.10 lakh.

11. Exhibition**2853/02/800/01**

Under this scheme the provision is made towards Office expenses, Advertising and Publicity and other charges. The Budget Estimates for the year 2023-24 is ₹ 1.00 lakh.

**Major Head: 4853 - Capital Outlay on Non-Ferrous Mining
And Metallurgical Industries**

1. Buildings (Mines)**4853/60/800/01**

Under this scheme the provision is made towards Construction of new building for the Directorate. The Budget Estimates for the year 2023-24 is ₹ 250.00 lakh.

DEMAND NO. 84

CIVIL AVIATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	12.00
3053	Civil Aviation	702.05
CAPITAL		
5053	Capital Outlay on Civil Aviation	3750.00
Total		4464.05

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

The provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 12.00 lakh.

Major Head: 3053 – Civil Aviation

1. Establishment of Airport Cell

3053/02/800/01

Provision is made towards the Salaries, Wages, Maintenance of I.T Equipments / Machinery, Maintenance of Cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment charges, Stationary expenses, Advertising and Publicity, Professional services, Telephone / Mobile charges, Procurement of I.T Equipments, Furniture expenses and Other charges. The Budget Estimates for the year 2023-24 is ₹ 172.05 lakh.

2. Grants to Goa State Biodiversity Board for Replantation

3053/02/800/04

Provision is made towards providing grant-in-aid to Goa State Biodiversity Board for undertaking plantation of 10 times the number of trees felled (54,676) at Airport project site. The government has appointed Goa state Biodiversity Board as a Nodal Agency to steer compensatory Afforestation programme. The Budget Estimates for the year 2023-24 is ₹ 30.00 lakh.

3. Payment of Independent Engineer Fees**3053/02/800/05**

Department has appointed M/s Engineers India Limited, a Government of India undertaking, as an Independent Engineer (IE) firm to oversee the construction of Mopa Airport project as per the Concession Agreement. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

Major Head: 5053 – Capital Outlay on Civil Aviation**1. Construction of new International Airport at Mopa, Pernem****5053/02/800/01**

Provision is made towards payment of compensation to the persons whose land has been acquired and for shifting of utilities and other project related expenditure. The Budget Estimates for the year 2023-24 is ₹ 2250.00 lakh.

2. Construction of new approach road to Mopa Airport**5053/02/800/02**

Provision is made for shifting of utility and related expenditure to be incurred towards construction of the new approach road to the Manohar International Airport, Pernem, Goa. The Budget Estimates for the year 2023-24 is ₹ 1500.00 lakh.

DEMAND NO. 85

DEPARTMENT OF RURAL DEVELOPMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	181.50
2071	Pension and Other Retirement Benefits	25.00
2505	Rural Employment	20940.13
CAPITAL		
4070	Capital Outlay on other Administrative Services	1000.00
	Total	22146.63

Major Head – wise and Scheme – wise, Explanation

Major Head: 2070 – Other Administrative Services

1. Office of Department of Rural Development

2070/00/800/04

Under this scheme, provision is made towards Salaries, Wages, Domestic travel expenses, Office expenses, Rent, Rates, Taxes, POL, Advertising & Publicity, Minor works and Other charges. The Budget Estimates for the year 2023-24 is ₹ 181.50 lakh.

Major Head: 2071 – Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under the scheme, the provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 25.00 lakh.

Major Head: 2505 – Rural Employment

1. District Rural Development Agency
Admn (Central Share 60%)

2505/01/702/08

This scheme is meant to meet the administrative expenditure cost which includes salary component and contingent expenses of DRDA North & South. This scheme is discontinued by Central Government & now funding of the same is 100% borne by State Government.

Provision is made towards Grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

2. Goa Gram SamrudhiYojana**2505/01/702/20**

This scheme provides creation of infrastructure assets in the rural areas such as Panchayat Ghars, Village Community Halls, Crematoriums, Rural Roads etc. and is carried out for the benefit of the rural people. This scheme is 100% funded by the State Government. Provision is made towards Grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 1500.00 lakh.

**3. Financial Assistance for new Domestic
LPG Connection to BPL Families****2505/01/702/23**

Under this scheme, Below Poverty Line families are provided with free LPG installation comprising of one gas stove with two burners and two cylinders with all other required accessories for the total cost of ₹ 6087.00. This scheme is 100% funded by the State Government. Provision is made towards Grant-in-aid and Subsidies. The Budget Estimates for the year 2023-24 is ₹ 1560.00 lakh.

4. Retirement Benefit Scheme for DRDA Staff**2505/01/702/26**

The scheme is meant to meet the payment of one time post-retirement benefits to the DRDA staff who retires without any post-retirement benefits on similar lines as Anganwadi worker/helpers. It is 100% funded by the State Government. Provision has been made for the directly recruited employees of the DRDAs who have retired during last year and who will retire during the current year. Provision is made towards Contributions. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

5. Implementation of SARAS fair**2505/01/702/27**

SARAS is a National level exhibition cum sale to provide an exposure of different items produced by rural Self Help Groups (SHG's)/ Artisans and provide a platform to the Swarojgaries to sell their products. It also helps the local Swarojgaries to observe the various activities of the Swarojgaries of other states and to learn from them. This scheme is a 60:40 sharing by the Centre and State respectively. Two SARAS exhibition will be held in the State, one in North Goa & one in South Goa. Provision is made towards Grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

**6. District Rural Development Agency
Admn (State Share 40%)****2505/01/702/34**

Under this scheme provision is made towards Grant-in-aid. The Budget Estimates 2023-24 ₹ 800.00 lakh.

7. Assistance to Self Help Groups**2505/01/702/39**

Formulation of the scheme is under process. Provision is made towards Grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 2000.00 lakh.

8. National Rural Employment Guarantee Act (NREGA) 2505/01/702/40
State Scheme Salary

Under the scheme provision made under Grant-in-Aid. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

9. Scheduled Caste Development Scheme 2505/00/789/01

Under the scheme, provision is made for development of Scheduled Caste families under various schemes implemented by Department of Rural Development. Provision is made towards Grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

10. National Rural Livelihood Mission 2505/00/789/03
(Central Share 60%)

Provision has been made for Grant-in-aid under Special Component Plan for Schedule Caste (Central Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 24.00 lakh.

11. National Rural Employment Guarantee Act 2505/00/789/04
(NREGA Central Share 75%)

Provision has been made for Grant-in-aid under Special Component Plan for Schedule Caste (Central Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 6.00 lakh.

12. Pradhan Mantri Gram Sadak Yojana 2505/00/789/05
(Central Share 60%)

Provision has been made for Grant-in-aid under Special Component Plan for Schedule Caste (Central Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

13. Deen Dayal Upadhyay Gramin Kushal Yojana 2505/00/789/06
(Central Share 60%)

Provision has been made for Grant-in-aid under Special Component Plan for Schedule Caste (Central Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 0.40 lakh.

14. NSAP- Indira Gandhi National Old Age Pension Scheme 2505/00/789/09
(Central Share 100%)

Provision has been made for Grant-in-aid under Special Component Plan for Schedule Caste (Central Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 1.20 lakh.

15. NSAP- Indira Gandhi National Widow Pension Scheme 2505/00/789/10
(Central Share 100%)

Provision has been made for Grant-in-aid under Special Component Plan for Schedule Caste (Central Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 1.20 lakh.

16. NSAP- Indira Gandhi National Disability Pension Scheme 2505/00/789/11
(Central Share 100%)

Provision has been made for Grant-in-aid under Special Component Plan for Schedule Caste (Central Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 0.60 lakh.

17. NSAP- National Family Benefit Scheme 2505/00/789/12
(Central Share 100%)

Provision has been made for Grant-in-aid under Special Component Plan for Schedule Caste (Central Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 0.20 lakh.

18. Pradhan Mantri Awas Yojana 2505/00/789/28
(Central Share 60%)

Provision has been made for Grant-in-aid under Special Component Plan for Schedule Caste (Central Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 1.20 lakh.

19. Shyama Prasad Mukharjee RURBAN Mission Scheme 2505/00/789/29
(Central Share 60%)

Provision has been made for Grant-in-aid under Special Component Plan for Schedule Caste (Central Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

20. National Rural Livelihood Mission 2505/00/789/30
(State Share 40%)

Provision has been made for Grant-in-aid under Special Component Plan for Schedule Caste (State Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 16.00 lakh.

21. National Rural Employment Guarantee Act 2505/00/789/31
(NREGA State Share 25%)

Provision has been made for Grant-in-aid under Special Component Plan for Schedule Caste (State Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 2.00 lakh.

22. Pradhan Mantri Gram Sadak Yojana 2505/00/789/32
(State Share 40%)

Provision has been made for Grant-in-aid under Special Component Plan for Schedule Caste (State Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

23. Deen Dayal Upadhyay Gramin Kushal Yojana 2505/00/789/33
(State Share 40%)

Provision has been made for Grant-in-aid under Special Component Plan for Schedule Caste(State Share) of the scheme.The Budget Estimates for the year 2023-24 is ₹ 0.20 lakh.

24. Pradhan Mantri Awas Yojana (State Share 40%) 2505/00/789/35

Provision has been made for Grant-in-aid under Special Component Plan for Schedule Caste (State Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 0.80 lakh.

25. Shyama Prasad Mukharjee RURBAN Mission Scheme (State Share 40%) 2505/00/789/36

Provision has been made for Grant-in-aid under Special Component Plan for Schedule Caste (State Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 7.20 lakh.

26. StartUp Village Entrepreneurship Programme (Central Share 60%) 2505/00/789/37

Provision has been made for Grant-in-aid under Special Component Plan for Schedule Caste (Central Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 2.40 lakh.

27. Shyama Prasad Mukharjee RURBAN Mission Scheme (State Share 40%) 2505/00/789/38

Provision has been made for Grant-in-aid under Special Component Plan for Schedule Caste (State Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 1.60 lakh.

28. Setting up of SFURTI Cluster (Central Share 90%) 2505/00/789/40

Provision has been made for Grant-in-aid under Special Component Plan for Schedule Caste (Central Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 0.90 lakh.

29. Setting up of SFURTI Cluster (State Share 10%) 2505/00/789/41

Provision has been made under Special Component Plan for Schedule Caste (State Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 0.10 lakh.

30. National Rural Employment Guarantee (NREGA) for Admin 2505/00/789/42

Provision has been made for Grant-in-aid under Special Component Plan for Schedule Caste of the scheme. The Budget Estimates for the year 2023-24 is ₹ 0.60 lakh.

31. Scheduled Tribe Development Scheme 2505/00/796/01

Provision has been made for development of Schedule Tribe families under various schemes implemented by the Department. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

32. National Rural Livelihood Mission (Central Share 60%) 2505/00/796/03

Provision has been made for Grant-in-aid under Tribal Area Sub Plan (Central Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 144.00 lakh.

33. National Rural Employment Guarantee Act (Central Share 75%) 2505/00/796/04

Provision has been made for Grant-in-aid under Tribal Area Sub Plan (Central Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 36.00 lakh.

34. Pradhan Mantri Gram Sadak Yojana (Central Share 60%) 2505/00/796/05

Provision has been made for Grant-in-aid under Schedule Tribe component (Central Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

35. Deen Dayal Upadhyay Gramin Kushal Yojana (Central Share 60%) 2505/00/796/06

Provision has been made for Grant-in-aid under Tribal Area Sub Plan (Central Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 2.40 lakh.

36. NSAP – Indira Gandhi National Old Age Pension Scheme (Central Share 100%) 2505/00/796/09

Provision has been made for Grant-in-aid under Tribal Area Sub Plan (Central Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 7.20 lakh.

37. NSAP – Indira Gandhi National Widow Pension Scheme (Central Share 100%) 2505/00/796/10

Provision has been made for Grant-in-aid under Tribal Area Sub Plan (Central Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 7.20 lakh.

38. NSAP – Indira Gandhi National Disability Pension Scheme (Central Share 100%) 2505/00/796/11

Provision has been made for Grant-in-aid under Tribal Area Sub Plan (Central Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 3.60 lakh.

39. NSAP – National Family Benefit Scheme (Central Share 100%) 2505/00/796/12

Provision has been made for Grant-in-aid under Tribal Area Sub Plan (Central Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 1.20 lakh.

40. Pradhan Mantri Awas Yojana (Central Share 60%) 2505/00/796/28

Provision has been made for Grant-in-aid under Tribal Area Sub Plan (Central Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 7.20 lakh.

41. Shyama Prasad Mukherjee Rurban Mission Scheme (Central Share 60%) 2505/00/796/29

Provision has been made for Grant-in-aid under Tribal Area Sub Plan (Central Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 0.01 lakh.

42. National Rural Livelihood Mission (State Share 40%) 2505/00/796/30

Provision has been made for Grant-in-aid under Tribal Area Sub Plan (State Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 96.00 lakh.

43. National Rural Employment Guarantee Act (NREGA) (State Share 25%) 2505/00/796/31

Provision has been made for Grant-in-aid under Tribal Area Sub Plan (State Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 12.00 lakh.

44. Pradhan Mantri Gram Sadak Yojana (State Share 40%) 2505/00/796/32

Provision has been made for Grant-in-aid under Tribal Area Sub Plan (State Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 0.50 lakh.

45. Deen Dayal Upadhyay Gramin Kushal Yojana (State Share 40%) 2505/00/796/33

Provision has been made for Grant-in-aid under Tribal Area Sub Plan (State Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 1.20 lakh.

46. Pradhan Mantri Awas Yojana (State Share 40%) 2505/00/796/35

Provision has been made for Grant-in-aid under Tribal Area Sub Plan (State Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 4.80 lakh.

47. Shyama Prasad Mukherjee Rurban Mission Scheme (State Share 40%) 2505/00/796/36

Provision has been made for Grant-in-aid under Tribal Area Sub Plan (State Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 43.20 lakh.

48. Start Up Village Entrepreneurship Programme (Central Share 60%) 2505/00/796/37

Provision has been made for Grant-in-aid under Tribal Area Sub Plan (Central Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 14.40 lakh.

49. Start Up Village Entrepreneurship Programme (State Share 40%) 2505/00/796/38

Provision has been made for Grant-in-aid under Tribal Area Sub Plan (State Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 9.60 lakh.

50. Setting up of Sfurti Cluster (Central Share 90%) 2505/00/796/40

Provision has been made for Grant-in-aid under Tribal Area Sub Plan (Central Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 5.40 lakh.

51. Setting up of Sfurti Cluster (State Share 10%) 2505/00/796/41

Provision has been made for Grant-in-aid under Tribal Area Sub Plan (State Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 0.60 lakh.

52. National Rural Employment Guarantee (NREGA) 2505/00/796/42

Provision has been made for Grant-in-aid under Tribal Area Sub Plan of the scheme. The Budget Estimates for the year 2023-24 is ₹ 3.60 lakh.

53. National Social Assistance Programme (A) (Central Share 100%) 2505/02/101/01

a) Indira Gandhi national Old Age/ Disability/Widow Pension Scheme:

Indira Gandhi national Old Age/Disability/ Widow Pension Scheme is a 100% Central Scheme covering the beneficiaries residing in rural areas and also from urban area coming under BPL category.

Under this programme, pension of ₹ 200/- per month to Senior Citizen and ₹ 300/- per month to Disabled & Widow is provided to the beneficiaries of 60 years of age and above till the age of 79 years and thereafter ₹ 500/-. The beneficiary must be a destitute in the sense of having little or no regular means of subsistence from his/ her own source of income or through financial support from family members or other sources. The category wise breakup of the Pension is as follows:-

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

b) National Family Benefit Scheme:

Under the scheme, a lump sum grant (assistance) of ₹ 20,000/- is being provided to the family on the death of its primary bread winner either male or female. The death should have occurred while he or she is in the age group of 18 to 59 years i.e. more than 18 years of age and less than 60 years of age. This scheme is 100% funded by the Central Government.

Provision has been made for Grant-in-aid (Central Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

**54. National Rural Livelihood Mission
(Central Share 60%)**

2505/02/101/03

National Rural Livelihood Mission (NRLM) is a poverty alleviation project focused on promoting self – employment and organization of rural poor. This programme organize the poor into Self Help Group and make them capable for self – employment and skilled wage employment opportunities, resulting in appreciable increase in their income, on a sustainable basis. Provision has been made towards Central Share under the scheme. Provision has been made for Salaries and Grant-in-aid of the scheme. The Budget Estimates for the year 2023-24 is ₹ 1032.01 lakh.

**55. National Rural Employment Guarantee Act (NREGA)
(Central Share 75%)**

2505/02/101/04

Under this scheme, it provides wage for enhancement of livelihood security of the household in rural areas of the country by providing at least 100 days of guaranteed wage employment in a financial year to every household whose adult members volunteer to do unskilled manual work at statutory minimum wage. Provision has been made under Central Share for Salaries and Grant-in-aid of the scheme. The Budget Estimates for the year 2023-24 is ₹ 258.01 lakh.

**56. Pradhan Mantri Gram Sadak Yojana
(Central Share 60%)**

2505/02/101/05

Under this scheme the primary objective is to provide connectivity by way of all-weather road to the unconnected habitations in rural areas in such a way that habitation with a population of 1000 persons are covered in 3 years and all unconnected habitations with a population of 500 persons & above are covered in 7 years. Besides, the scheme also aims to upgrade the existing

roads to desired specifications. Provision has been made under Central Share for Salaries and Grant-in-aid of the scheme. The Budget Estimates for the year 2023-24 is ₹ 6000.01 lakh.

57. Deen Dayal Upadhyaya Gramin Kushal Yojana (DDU-GKY) (Central Share 60%) 2505/02/101/06

Deen Dayal Upadhyaya Gramin Kushal Yojana is Centrally Sponsored Scheme. It is part of National Rural livelihood Mission, tasked with the dual objectives of adding diversity to the incomes of rural poor families and cater to the career aspirations of rural youth. Provision has been made under Grant-in-aid (Central Share). The Budget Estimates for the year 2023-24 is ₹ 17.20 lakh.

58. NSAP – Indira Gandhi National Old Age Pension Scheme (Central Share 100%) 2505/02/101/09

Under the scheme provision has been made towards Central Share. The Budget Estimates for the year 2023-24 is ₹ 51.61 lakh.

59. NSAP – Indira Gandhi National Widow Pension Scheme (Central Share 100%) 2505/02/101/10

Under the scheme provision has been made towards Central Share. The Budget Estimates for the year 2023-24 is ₹ 51.61 lakh.

60. NSAP – Indira Gandhi National Disability Pension Scheme (Central Share 100%) 2505/02/101/11

Under the scheme provision has been made towards Central Share. The Budget Estimates for the year 2023-24 is ₹ 25.81 lakh.

61. NSAP – National Family Benefit Scheme (Central Share 100%) 2505/02/101/12

Under the scheme provision has been made towards Central Share. The Budget Estimates for the year 2023-24 is ₹ 8.61 lakh.

62. Pradhan Mantri Awas Yojana (Gramin) (Central Share 60%) 2505/02/101/28

Pradhan Mantri Awas Yojana – Gramin is a Centrally Sponsored Scheme. The scheme provides assistance for construction of house for those whose names appear in the Socio-Economic Caste Census 2011 housing beneficiaries. Provision has been made for Salaries and Grant-in-aid (Central Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 51.61 lakh.

63. Ruraban Mission Scheme (Central Share 60%) 2505/02/101/29

This scheme is to stimulate the local economic development, enhance basic services and create well planned Rurban Cluster. Provision has been made for Salaries and Grant-in-aid (Central Share) of the scheme. The Budget Estimates for the year 2023-24 is ₹ 0.02 lakh.

64. National Rural Livelihood Mission (State Share 40%) 2505/02/101/30

Under the scheme provision has been made towards State Share. The Budget Estimates for the year 2023-24 is ₹ 688.01 lakh.

65. National Rural Employment Guarantee Act (NREGA) (State Share 25%) 2505/02/101/31

Under the scheme provision has been made State Share. The Budget Estimates for the year 2023-24 is ₹ 200.01 lakh.

66. Pradhan Mantri Gram Sadak Yojana (State Share 40%) 2505/02/101/32

Under the scheme provision has been made towards State Share. The Budget Estimates for the year 2023-24 is ₹ 4000.01 lakh.

67. Deen Dayal Upadhyaya Gramin Kushal Yojana (DDU-GKY) (State Share 40%) 2505/02/101/33

Under the scheme provision has been made towards State Share. The Budget Estimates for the year 2023-24 is ₹ 8.60 lakh.

68. Pradhan Mantri Awas Yojana (Gramin) (PMAY) (State Share 40%) 2505/02/101/35

Under the scheme provision has been made towards State Share. The Budget Estimates for the year 2023-24 is ₹ 34.41 lakh.

69. Shyama Prasad Mukherjee Ruraban Mission Scheme (State Share 40%) 2505/02/101/36

Under the scheme provision has been made towards State Share. The Budget Estimates for the year 2023-24 is ₹ 540.01 lakh.

70. Start Up Village Entrepreneurship Programme (Central Share 60%) 2505/02/101/37

“Start-up-village Entrepreneurship Development Programme (SVEP)” is a sub scheme of the National Rural Livelihood Mission (NRLM) to stimulate economic growth and reducing poverty & unemployment in the village by helping to start and support micro and nano rural

enterprises activities like broom making, grocery shops and likewise retail businesses. Provision has been made towards Salaries and Grant-in-aid Central Share. The Budget Estimates for the year 2023-24 is ₹ 103.21 lakh.

71. Start Up Village Entrepreneurship Programme **2505/02/101/38**
(State Share 40%)

Under the scheme provision has been made towards State Share. The Budget Estimates for the year 2023-24 is ₹ 68.81 lakh.

72. Setting up of Sfurti Cluster **2505/02/101/40**
(Central Share 90%)

Scheme of Fund for Regeneration of Traditional Industries (Sfurti) is an initiative by Ministry of MSME to promote Cluster development. Khadi and Village Industries Commission (KVIC) is the Nodal Agency for promotion of Cluster development for Khadi and other traditional enterprises. The Department will setup Common Service Centre for food processing activities for artisans with machineries and infrastructure facility in consultation with technical and architecture support under the scheme in Bardez & Canacona Taluka. Provision has been made towards Grant-in-aid (Central Share). The Budget Estimates for the year 2023-24 is ₹ 38.70 lakh.

73. Setting up of Sfurti Cluster **2505/02/101/41**
(State Share 10%)

Under the scheme provision has been made towards State Share. The Budget Estimates for the year 2023-24 is ₹ 4.30 lakh.

74. National Rural Employment Guarantee (NREGA) **2505/02/101/42**
For admin

Under the scheme provision has been made towards Grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 25.80 lakh.

75. Setting up of Sfurti Cluster **2505/80/800/01**
(Central Share 90%)

Under the scheme provision has been made towards Grant-in-aid (Central Share). The Budget Estimates for the year 2023-24 is ₹ 45.00 lakh.

76. Setting up of Sfurti Cluster **2505/80/800/02**
(State Share 10%)

Under the scheme provision has been made towards Grant-in-aid (State Share). The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

Major Head: 4070 – Capital Outlay on Other Administrative Services**01. Goa Bazaar****4070/00/800/01**

Under the scheme, Goa Bazaar Project will be constructed to have platform for the SHG's to exhibit and sell their products and also for administrative office of the Department. The Budget Estimates for the year 2023-24 is ₹ 1000.00 lakh.

DEMAND NO. 86

NON CONVENTIONAL SOURCE OF ENERGY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	10.00
2810	New and Renewable Energy	4269.24
CAPITAL		
4810	Capital Outlay on New and Renewable Energy	2000.00
Total		6279.24

Major Head-wise and Scheme-wise Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 10.00 lakh.

Major Head: 2810 – New and Renewable Energy

1. Sponsored Renewable Energy and Technology Program

2810/00/001/01

Under this scheme, provision is made towards Salaries and Other allowances of the staff. The required number of technical and ministerial post have been proposed under the scheme on a regular basis and will be filled in financial year 2023-24. It is also proposed to notify the scheme to release grant-in-aid for Non-conventional base research projects. The Budget Estimates for the year 2023-24 is ₹ 403.50 lakh.

2. Promotion of Information Systems in New and Renewable Energy

2810/00/001/02

Renewable Energy popularization activity will be conducted in collaboration with Goa Energy Development Agency, along with line Department as also deserving NGO's of the State. The activity includes holding of Renewable Energy Exhibition, Renewal Energy Workshops and

observation of Sunny day etc. Under the scheme, grants are proposed to be released to deserving Institution NGO's for undertaking renewable Energy popularization and applied Renewable Energy projects. The Budget Estimates for the year 2023-24 is ₹ 8.50 lakh.

3. Setting up of Research and Development Unit**2810/00/001/03**

It is proposed to promote private investment pertaining to Research and Development in the field of Renewable Energy or Technology incubator in the State with the assistance of private education institution. The Department proposes to envisage a scheme of Augmentation of research and development facility/ laboratory and strengthening up of human resource in the State. Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 50.00 lakh.

4. Renewable Energy Seminar**2810/00/001/04**

Department of New and Renewable Energy proposes to support actions / new ideas / technologies in respect of Renewable energy at State level with the help of line Departments and deserving NGO's etc. Under this scheme, provision is made towards Grant-in-aid and Other charges. The Budget Estimates for the year 2023-24 is ₹ 6.00 lakh.

5. One Time Retirement Benefit Scheme**2810/00/001/05**

The scheme provide one time lump sum financial assistance on superannuation to retired staff of GEDA in order to help and enable them to take care of requirements after retirement. Under this scheme, provision is made towards Contribution. The Budget Estimates for the year 2023-24 is ₹ 5.00 lakh.

6. 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 2023-24 is ₹ 10.00 lakh.

7. 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 2023-24 is ₹ 30.00 lakh.

8. Scheduled Caste Development Schemes**2810/60/789/01**

The Department is committed to the upliftment of Scheduled Caste Community. As required, the special component is provided to implement various schemes under New and Renewable Energy. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

9. Scheduled Tribe Development Schemes**2810/60/789/02**

The Department is committed to the upliftment of Scheduled Tribe Community. As required, the special component is provided to implement various schemes under New and Renewable Energy. Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2023-24 is ₹ 100.00 lakh.

10. 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 for office expenses and Grant-in-aid for salaries. The Budget Estimates for the year 2023-24 is ₹ 281.98 lakh.

11. Integrated Rural Energy Program**2810/60/800/02**

The objective of the scheme is to provide minimum domestic energy needs for cooking, heating and lighting purpose in rural areas outside the municipal limits in most cost effective manner. It is a combination of various energy sources, for making sustainable development in agriculture and rural activities without adverse environmental impact. It is an area based programme. Under this scheme, provision is made towards Grant-in-aid for office expenses and Grant-in-aid for salaries. The Budget Estimates for the year 2023-24 is ₹ 274.26 lakh.

12. Rooftop Solar Scheme**2810/60/800/03**

This Scheme has been notified/amended as “Goa State Solar Policy”. A subsidy of 50% of the capital cost of the benchmark cost provided by MNRE or cost arrived through tendering process by GEDA whichever is lower will be provided to all the domestic, educational and institutional LT prosumers whose consumption is below 100KW. Also a subsidy of 20% of the capital cost of the benchmark cost rounded by MNRE or cost arrived through tendering process by GEDA whichever is lower will be provided to industrial commercial establishment up to LT level. The State subsidy shall be released upon completion of 06 months of the solar power project being injected into the grid. Under this scheme, provision is made towards Grant in aid. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

**13. Assistance for setting up of
Infrastructure for Electrical vehicles****2810/60/800/04**

The Department is dealing with matter pertaining to provide assistance for setting up of infrastructure for Electrical Vehicle in the state of Goa. It has also been mandated with framing of policies for Battery operated vehicle such as Two Wheeler and Four Wheeler. Department has initiated steps to develop infrastructure to charge the vehicle at various petrol filling station in the state of Goa.

It also includes subsidy towards purchase of Electrical Vehicle. The subsidy amounting to ₹ 10,000/- per Kwh of battery for (2, 3, 4 wheeler) for the year 2021-22 is ₹ 10000/-and the subsidy amounting to ₹ 8000/- per Kwh of Battery for (2, 3, 4 wheeler) for the year 2023-24 is being released. The Budget Estimates for the year 2023-24 is ₹ 2500.00 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 fed into the grid to generate income. All Government offices / premises feasible are proposed to be covered with rooftop solar projects with the help of concerned Department. The other Renewable Energy projects in Wind, Bio-Mass, Bio Gas and Tidal etc, are proposed to be taken under the scheme. The Budget Estimates for the year 2023-24 is ₹ 1500.00 lakh.

**2. Infrastructure Development for Solar
Rooftop Ground Based**

4810/00/800/02

The Department is dealing with matter pertaining to solar Energy in the State of Goa. It has also been mandated with framing of policies as to Renewable Energy. Department has initiated steps to develop infrastructure to various education institutions. Presently Goa university campus area is been taken for Rooftop Solar projects through the budget Head of Department. The Budget Estimates for the year 2023-24 is ₹ 500.00 lakh.

DEMAND NO. 87

ARCHAEOLOGY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	30.00
2205	Art and Culture	729.40
CAPITAL		
4202	Capital Outlay on Education, Sports, Art and Culture	4000.00
Total		4759.40

MajorHead-wise and Scheme-wise, Explanation

Major Head: 2071-Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this Scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2023-24 is ₹ 30.00 lakh.

Major Head: 2205 - Art and Culture

1. Re-organization of Archaeology

2205/00/103/01

The State has 51 protected archaeological sites/monuments under the State Act. Routine inspections of these archaeological sites/monuments are being undertaken to monitor the structural stability and guard against vandalism. Provision is made towards Salaries, Office expenses, Wages, Overtime allowance, Outsourcing of DEOs / Jr stenos and other services, Outsourcing of utility attendants, Maintenance of I.T equipments, Maintenance of non I.T equipments / machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Refreshment charges, Entertainment / gift expenses, Stationery expenses, Minor work, Professional service, Telephone / mobile charges, Procurement of I.T equipments, Exhibition / fair expenses, Furniture expenses, Electricity charges, Water charges, Other charges, and Advertising and publicity. The Budget Estimates for the year 2023-24 is ₹ 723.40 lakh.

2. Reis Magos Heritage Centre at Reis Magos

2205/00/103/02

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 2023-24 is ₹ 6.00 lakh.

Major Head: 4202- Capital Outlay on Education, Sports, Art and Culture**1. Restoration of Temples****4202/04/106/01**

Under this scheme, provision is made towards Major works, Restoration of Saptakoteshwar Temple Narva. The Budget Estimates for the year 2023-24 is ₹ 2000.00 lakh.

**2. Maintenance/Conservation of protected Monuments/Sites
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, Chapel of Our Lady of Monte, Ella-Tiswadi are in progress. Development of Heritage Circuit, Kundem, restoration of Jain Basti, Bandora, Fort of Chapoara, Fort of Colvale are proposed to be undertaken The Budget Estimates for the year 2023-24 is ₹ 2000.00 lakh.

DEMAND NO. 88**DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2075	Miscellaneous General Services	340.00
Total		340.00

Major Head -wise and Scheme –wise, Explanation**Major Head: 2075 – Miscellaneous General Services****1. Administrative Expenses 2075/00/800/01**

A provision is made towards payment of remuneration to contractual staff, office expenses and advertisement & Publicity. The Budget Estimates for the year 2023-24 is ₹ 140.00 lakh.

2. Consultancy fees for PPP Projects 2075/00/800/02

A provision is made towards payment of consultancy fees towards engagement of consultants for different PPP projects. The Budget Estimates for the year 2023-24 is ₹ 200.00 lakh.

DEMAND NO. 89**DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2023-24 (₹ in lakh)
REVENUE		
2235	Social Security and Welfare	120.08
Total		120.08

Major Head -wise and Scheme –wise, Explanation**Major Head: 2235 – Social Security and Welfare****1. Department of Empowerment of
Persons with Disabilities****2235/02/001/01**

Under this scheme provision is made towards Salaries, Overtime allowances, Pensionary charges, Domestic travel expenses, Office expenses, Rent, rates & taxes, Minor works, Professional services, Other contractual services, Scholarships/stipend and Other charges. The Budget Estimates for the year 2023-24 is ₹ 120.08 lakh.

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sr. No.	Sector/Sub-sector	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
1	2	3	4	5
A	ECONOMIC SERVICES	728079.35	820267.33	863063.70
I	AGRICULTURE & ALLIED SERVICES	72437.40	73540.67	74732.79
1	Crop Husbandry (incl. ZPs)	25225.30	25362.70	24252.55
2	Soil & Water Conservation	1610.91	1610.91	2413.74
3	Animal Husbandry	8686.93	8782.80	10160.77
4	Dairy development	7595.10	7595.10	7319.31
5	Fisheries	11514.74	11814.74	9707.04
6	Forestry & Wild Life	14068.91	14068.91	16052.07
7	Agriculture Research & Education	461.55	461.55	493.35
8	Marketing & Quality Control	312.56	312.56	302.01
9	Co-operation.(incl. Food, Storage & Warehousing)	2961.40	3531.40	4031.95
II	RURAL DEVELOPMENT	56582.62	59722.62	61417.54
1	SGSY + SGRY + IAY	0.00	0.00	0.00
2	Integrated Rural Energy Programme	0.00	0.00	0.00
3	Land Reforms	4210.16	4210.16	4102.62
4	Community Development & Panchayats	40171.64	42411.64	35193.29
5	Rural Development	12200.82	13100.82	22121.63
III	SPECIAL AREA PROGRAMME	1604.24	1604.25	1804.50
	Western Ghats Development Programme			
1	Agriculture	20.00	20.00	19.65
2	Animal Husbandry	112.50	112.50	98.00
3	Fisheries	24.50	24.50	26.00
4	Forest	1092.24	1092.24	1154.85
5	Irrigation	350.00	350.00	500.00
6	Industries	0.00	0.00	0.00
7	P.W.D.	5.00	5.01	6.00
8	Surveys, Studies & Publicity	0.00	0.00	0.00
IV	IRRIGATION & FLOOD CONTROL	52802.33	55902.33	58783.12
1	Major & Medium Irrigation	22786.33	22886.33	20459.77
2	Minor Irrigation.	16879.50	18879.50	22328.95
3	Command Area development	4821.50	4821.50	4584.40
4	Flood Control incld. sea erosion	8315.00	9315.00	11410.00
V	ENERGY	314483.10	364483.10	382492.61
1	Power	307572.60	357572.60	376223.37

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sr. No.	Sector/Sub-sector	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
1	2	3	4	5
2	Non-Conventional Sources of Energy	6910.50	6910.50	6269.24
VI	INDUSTRY & MINERALS AND	27841.54	43591.55	40361.90
	LEGAL METROLOGY			
1	Village & Small Industries.			
	a) Industries department	7368.64	7393.64	8476.40
	b) Handicrafts, Textiles and Coir	2905.70	2905.70	3235.70
2	Information Technology	14374.00	30099.01	23863.95
3	Finance	750.00	750.00	650.00
4	Mining	1471.35	1471.35	3026.85
5	Legal Metrology	971.85	971.85	1109.00
VII	TRANSPORT	117352.08	130822.10	156317.85
1	Roads & Bridges.	72534.00	85634.02	106791.92
2	Road Transport			
	i. Road Transport	28801.68	28941.68	29463.88
	ii. Traffic Education and Training	87.00	87.00	675.00
3	Inland Water Transport + Ports and Light Houses	11639.40	11639.40	14935.00
4	Railways & Sky Bus Metro	0.00	0.00	0.00
5	Civil Aviation	4290.00	4520.00	4452.05
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT	28247.00	28467.00	24608.50
1	Scientific Research incld.S & T.	25783.50	26003.50	20685.13
2	Ecology & Environment.	2463.50	2463.50	3923.37
IX	GENERAL ECONOMIC SERVICES	56729.04	62133.71	62544.89
1	Secretariat Economic Services			
	a. Secretariat Department	15306.72	17113.34	14382.20
	b. Sales Tax Department	5757.90	5757.90	5773.50
	c. Excise	2468.10	2483.10	2775.10
	d. Panchayat	142.00	142.00	126.00
2	Tourism	24616.20	25616.20	26385.70
3	Survey & Statistics	1981.50	2374.55	4237.09
4	Gazetteer	58.40	58.40	113.80
5	Civil Supplies	6398.22	8588.22	8751.50
B	SOCIAL SERVICES	1028481.64	1033589.34	1140875.11
X	EDUCATION, SPORTS, ARTS & CULTURE	305583.71	312660.13	361004.05
1	General Education (including Official Languages)	191263.55	194909.05	212418.95

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sr. No.	Sector/Sub-sector	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
1	2	3	4	5
2	Higher Education	53375.23	53375.28	57905.71
3	Goa College of Music	444.08	444.08	560.00
4	Art & Culture	14443.32	16657.32	18660.93
5	Goa College of Art	1155.50	1155.50	831.50
6	Engineering College	5551.51	5551.51	6087.21
7	Archives & Archaeology	7716.95	7880.95	7386.75
8	Museum	1401.20	1401.20	1452.70
9	Sports & Youth Affairs	15119.05	16100.05	38334.40
10	Government Polytechnic Panaji	3264.04	3335.87	3601.65
11	Government Polytechnic, Bicholim	1601.11	1601.11	1625.02
12	Government Polytechnic, Curchorem	1324.75	1324.75	1039.50
13	Goa College of Architecture	737.20	737.20	1574.20
14	Directorate of Technical Education	8186.22	8186.26	9525.53
	XI MEDICAL & PUBLIC HEALTH	199751.21	197289.03	234461.87
1	Medical College	76113.29	70763.29	103935.96
2	Pharmacy College	3629.00	3629.00	3593.05
3	Dental College	10291.51	11299.31	10440.12
4	Institute of Psychiatry & Human Behaviour	5594.95	5764.95	6800.90
5	Employees State Insurance Scheme	7698.86	8148.87	8429.50
6	Public Health and Sanitation	93635.96	94895.96	98564.90
7	Food & Drugs Administration	2787.64	2787.65	2697.44
	XII SEWERAGE & WATER SUPPLY	109009.44	99259.46	94250.94
	XIII HOUSING	5150.00	5150.00	7178.83
1	Departmental Housing	2540.00	2540.00	1905.80
2	Rural Housing	0.00	0.00	0.00
3	Police Housing	2610.00	2610.00	5273.03
4	Loans for Housing	0.00	0.00	0.00
	XIV URBAN DEV. INCLUDING FIRE SERVICES	71399.35	71698.26	76682.97
1	Town & Country Planning	3683.80	3727.50	3981.80
2	Local Administration (Municipalities)	57588.55	57767.55	60382.06
3	Fire Services	10127.00	10203.21	12319.11
	XV INFORMATION & PUBLICITY	4993.37	6763.37	7554.20
	XVI WELFARE OF SC & OBC's	24337.96	27238.96	22029.69
	XVII LABOUR & LABOUR WELFARE	15153.93	15989.93	18415.11
1	Labour Department	1826.01	1826.01	1794.20
2	Craftsmen Training	10978.02	11778.02	14274.71

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sr. No.	Sector/Sub-sector	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
1	2	3	4	5
3	Employment Exchange	911.70	912.70	921.20
4	Factories and Boilers	1438.20	1473.20	1425.00
XVIII	SOCIAL SECURITY & WELFARE AND NUTRITION	293102.67	297540.20	319297.45
1	Social Welfare	42540.59	45520.72	43807.06
2	Women & Child Development	40426.12	40426.23	47864.07
3	Home	0.00	0.00	0.00
4	Nutrition (Women & Child Development)	2808.00	3832.29	2281.00
5	Rajya Sainik Board	1040.81	1040.81	333.32
6	Higher Education	0.00	0.00	0.00
7	Small Savings and Lotteries	1700.00	1700.00	1870.00
8	Pension & Other Retirement benefits	204587.15	205020.15	223142.00
C	GENERAL SERVICES	690179.82	683734.96	680501.54
1	Stationery & Printing.	1574.90	1574.90	1861.00
2	Public Works	21392.51	26392.52	61299.43
3	Judicial Administration.	14550.41	14567.14	18910.75
4	District & Sessions Court			
	a) North Goa	3980.21	3980.21	4223.54
	b)South Goa	3567.00	3567.00	4080.31
5	Accounts	9064.00	9064.00	8230.40
6	Jails	2630.85	3162.86	2679.60
7	Finance	37201.00	33001.00	38000.00
8	Notary Services	1879.10	1973.50	2235.40
9	Home	2562.61	4064.61	8427.33
10	Police	91304.74	91304.74	89441.04
11	Home Guards & Civil Defence	3210.27	3727.77	4488.54
12	Collectorate North & South Goa	10759.05	11097.05	12686.07
13	Revenue	2161.20	2161.20	2190.20
14	Vigilance	881.00	901.00	1126.00
15	Legislature Secretariat	5070.50	5634.98	5518.18
16	Prosecution	1593.44	1613.44	1843.54
17	Election Office	11350.86	11350.86	10220.66
18	Administrative Tribunal	207.90	207.90	259.20
19	Public Grievances	88.50	133.50	176.00
20	Small Savings and lotteries	366.00	366.00	381.00
21	State Election Commission	1929.50	1929.50	921.00
22	Goa Sadan	110.10	110.10	125.10
23	Higher Education	0.00	0.00	0.00
24	Raj Bhavan	1515.60	1595.60	1887.10
25	Debt Services	460106.57	449106.57	398028.37
26	Goa Public Service Commission	662.00	687.00	801.70
27	Public Private Partnership	460.00	460.01	340.00

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sr. No.	Sector/Sub-sector	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
1	2	3	4	5
28	Department of Empowerment of Persons With Disabilities	0.00	0.00	120.08
	GRAND TOTAL	2446740.81	2537591.63	2684440.35

APPENDIX 'B'
DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
1	2	3	4	5	6
1	1	Legislature Secretariat	5170.50	5734.98	5618.18
2	A1	Raj Bhavan	1555.60	1635.60	1937.10
3	2	General Administration and Coordination	15506.72	17313.34	14732.20
4	3	District and Sessions Court - North Goa	4280.21	4280.21	4523.54
5	4	District and Sessions Court - South Goa	3767.00	3767.00	4330.31
6	5	Prosecution	1688.34	1708.34	1943.44
7	6	Election Office	11420.86	11420.86	10240.66
8	7	Settlement and Land Records	4385.16	4385.16	4335.92
9	8	Treasury & Accounts Administration, North Goa	167054.00	167054.00	179403.90
10	9	Treasury & Accounts Administration, South Goa	869.50	869.50	901.00
11	A2	Debt Services	460106.57	449106.57	398028.37
12	10	Notary Services	1979.10	2073.50	2355.40
13	11	Excise	2618.10	2633.10	3025.10
14	12	Commercial Taxes	5957.90	5957.90	6173.50
15	13	Transport	28941.68	29081.68	29675.38
16	A3	Goa Public Service Commission	677.00	702.00	821.70
17	14	Goa Sadan	631.20	631.20	701.20
18	15	Collectorate, North Goa	5311.55	5471.55	6710.65
19	16	Collectorate, South Goa	6017.50	6195.50	6620.42
20	17	Police	98001.74	98001.74	99389.07
21	18	Jails	2690.85	3222.86	2764.60
22	19	Industries, Trade & Commerce	7418.64	7443.64	8526.40
23	20	Printing and Stationery	1674.90	1674.90	1951.00
24	21	Public Works	209980.95	218331.01	268754.09
25	22	Vigilance	951.00	971.00	1196.00
26	23	Home	2582.61	4084.61	8447.33
27	24	Environment	2538.50	2538.50	3113.50
28	25	Home Guards and Civil Defence	3215.27	3732.77	4500.54

APPENDIX 'B'
DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
1	2	3	4	5	6
29	26	Fire and Emergency Services	10627.00	10703.21	12919.11
30	27	Official Language	1265.00	1265.00	2165.00
31	28	Administrative Tribunal	221.90	221.90	277.20
32	29	Public Grievances	96.00	141.00	186.00
33	30	Small Savings and lotteries	2076.00	2076.00	2261.00
34	31	Panchayats	40413.64	42878.64	35695.04
35	32	Finance	37951.00	33751.00	38650.00
36	33	Revenue	2161.22	2161.22	2190.22
37	34	School Education	198585.91	202231.41	219403.95
38	35	Higher Education	54169.31	54169.36	58915.71
39	36	Technical Education	8292.22	8292.26	9645.53
40	37	Government Polytechnic, Panaji	3364.04	3435.87	3711.65
41	38	Government Polytechnic, Bicholim	1701.11	1701.11	1730.02
42	39	Government Polytechnic, Curchorem	1384.75	1384.75	1129.50
43	40	Goa College of Engineering	5801.51	5801.51	6347.21
44	41	Goa Architecture College	767.20	767.20	1609.20
45	42	Sports and Youth Affairs	15194.05	16175.05	38424.40
46	43	Art & Culture	15343.32	17557.32	19560.93
47	44	Goa College of Art	1215.50	1215.50	891.50
48	45	Archives & Archaeology	3819.10	3819.10	2737.35
49	46	Museum	1426.20	1426.20	1467.70
50	47	Goa Medical College	77813.29	72463.29	107135.96
51	48	Health Services	99635.96	100895.96	104564.90
52	49	Institute of Psychiatry & Human Behaviour	6094.95	6264.95	7200.90
53	50	Goa College of Pharmacy	3919.00	3919.00	3943.05
54	51	Goa Dental College	10591.51	11599.31	10740.12
55	52	Labour	9774.87	10224.88	10573.70
56	53	Foods & Drugs Administration	2887.64	2887.65	2826.44

APPENDIX 'B'
DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
1	2	3	4	5	6
57	54	Town and Country Planning	3763.80	3807.50	4051.80
58	55	Municipal Administration	57649.35	57828.35	60432.06
59	56	Information and Publicity	5033.37	6803.37	7604.20
60	57	Social Welfare	46483.69	50064.82	49998.11
61	58	Women & Child Development	43434.12	44458.52	50395.07
62	59	Factories & Boilers.	1488.20	1523.20	1475.00
63	60	Employment	971.70	972.70	981.20
64	61	Craftsman Training	11403.24	12203.24	14824.71
65	62	Law	14670.41	14687.14	19042.75
66	63	Rajya Sainik Board	1048.81	1048.81	341.32
67	64	Agriculture	27860.72	27998.12	27747.69
68	65	Animal Husbandry & Veterinary Services	16728.57	16824.44	17956.18
69	66	Fisheries	11838.74	12138.74	10043.54
70	67	Ports Administration	6617.70	6617.70	8559.20
71	68	Forests	15461.15	15461.15	17565.42
72	69	Handicraft, Textile and Coir	2935.70	2935.70	3285.70
73	70	Civil Supplies	6598.22	8788.22	8851.50
74	71	Cooperation	3413.96	3983.96	4508.96
75	72	Science, Technology and Waste Management	25798.50	26018.50	21615.00
76	73	State Election Commission	1935.00	1935.00	930.00
77	74	Water Resources	54002.33	57102.33	60563.12
78	75	Planning, Statistics and Evaluation	2101.50	2494.55	4357.09
79	76	Electricity	316130.41	366130.41	385636.96
80	77	River Navigation	5462.24	5462.24	6760.80
81	78	Tourism	24716.20	25716.20	26485.70
82	79	Goa Gazetteer	78.40	78.40	120.64
83	80	Legal Metrology	1071.85	1071.85	1189.00
84	81	Department of Tribal Welfare	20629.86	23129.86	16168.64

APPENDIX 'B'
DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
1	2	3	4	5	6
85	82	Information Technology	14384.00	30117.01	24113.95
86	83	Mines	1546.35	1546.35	3101.85
87	84	Civil Aviation	4302.00	4532.00	4464.05
88	85	Department of Rural Development	12225.82	13125.82	22146.63
89	86	Non-Conventional Source of Energy	6920.50	6920.50	6279.24
90	87	Archaeology	3988.25	4152.25	4759.40
91	88	Public Private Partnership	460.00	460.01	340.00
92	89	DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES	0.00	0	120.08
		Total	2446740.81	2537591.63	2684440.35

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

D. No.	Development Head and Major Head	Budget Estimates 2022-23				Revised Estimates 2022-23				Budget Estimates 2023-24			
		Revenue 3	Capital 4	Loan 5	Total 6	Revenue 7	Capital 8	Loan 9	Total 10	Revenue 11	Capital 12	Loan 13	Total 14
1	2												
1	Legislature Secretariat	4490.50	500.00	180.00	5170.50	5054.98	500.00	180.00	5734.98	5347.18	1.00	270.00	5618.18
	2011 - Parliament/State/Union Territory Legislatures	4390.50			4390.50	4954.98			4954.98	5247.18			5247.18
	2071 - Pension & Other Retirement Benefits	100.00			100.00	100.00			100.00	100.00	0.00	0.00	100.00
	4059 - Capital Outlay on Public Works		500.00		500.00		500.00		500.00		1.00		1.00
	7610 - Loans to Government Servants, etc.			180.00	180.00			180.00	180.00			270.00	270.00
A1	Raj Bhavan	1555.60	0.00	0.00	1555.60	1635.60	0.00	0.00	1635.60	1937.10	0.00	0.00	1937.10
	2012 - President, Vice-President/Governor, Administrator of UT	1515.60			1515.60	1595.60			1595.60	1887.10			1887.10
	2071 - Pension & Other Retirement Benefits	40.00	0.00	0.00	40.00	40.00	0.00	0.00	40.00	50.00			50.00
2	General Administration and Coordination	10396.72	5110.00	0.00	15506.72	11553.34	5760.00	0.00	17313.34	12282.20	2450.00	0.00	14732.20
	2013 - Council of Ministers	1675.00			1675.00	1675.00			1675.00	2348.60			2348.60
	2052 - Secretariat General Services	6806.72			6806.72	7963.34			7963.34	8743.60			8743.60
	2251 - Secretariat Social Services	0.00			0.00	0.00			0.00	0.00			0.00
	2071 - Pension & Other Retirement Benefits	200.00	0.00	0.00	200.00	200.00	0.00	0.00	200.00	350.00			350.00
	3451 - Secretariat Economic Services	1715.00			1715.00	1715.00			1715.00	840.00			840.00
	4059 - Capital Outlay on Public Works		4910.00		4910.00		5560.00		5560.00		2250.00		2250.00
	4250 - Capital Outlay on Other Social Services		200.00		200.00		200.00		200.00		200.00		200.00
3	District and Sessions Court, North Goa	4280.21	0.00	0.00	4280.21	4280.21	0.00	0.00	4280.21	4523.54	0.00	0.00	4523.54
	2014 - Administration of justice	3980.21			3980.21	3980.21			3980.21	4223.54			4223.54
	2071 - Pension & Other Retirement Benefits	300.00			300.00	300.00			300.00	300.00			300.00

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

D. No.	Development Head and Major Head	Budget Estimates 2022-23				Revised Estimates 2022-23				Budget Estimates 2023-24				Total
		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	
4	District and Sessions Court - South Goa	3767.00	0.00	0.00	3767.00	3767.00	0.00	0.00	3767.00	4330.31	0.00	0.00	4330.31	
	2014 - Administration of Justice	3567.00			3567.00	3567.00			3567.00	4080.31			4080.31	
	2071 - Pension & Other Retirement Benefits	200.00			200.00	200.00			200.00	250.00			250.00	
5	Prosecution	1688.34	0.00	0.00	1688.34	1708.34	0.00	0.00	1708.34	1943.44	0.00	0.00	1943.44	
	2014 - Administration of Justice	1593.44			1593.44	1613.44			1613.44	1843.54			1843.54	
	2071 - Pension & Other Retirement Benefits	94.90			94.90	94.90			94.90	99.90			99.90	
6	Election Office	11415.86	5.00	0.00	11420.86	11415.86	5.00	0.00	11420.86	10235.66	5.00	0.00	10240.66	
	2015 - Elections	11345.86			11345.86	11345.86			11345.86	10215.66			10215.66	
	2071 - Pension & Other Retirement Benefits	70.00			70.00	70.00			70.00	20.00			20.00	
	4059 - Capital Outlay on Public Works		5.00		5.00		5.00		5.00		5.00		5.00	
7	Settlement and Land Records	4375.16	10.00	0.00	4385.16	4375.16	10.00	0.00	4385.16	4335.92	0.00	0.00	4335.92	
	2029 - Land Revenue	4200.16			4200.16	4200.16			4200.16	4102.62			4102.62	
	2071 - Pension & Other Retirement Benefits	175.00			175.00	175.00			175.00	233.30			233.30	
	4059 - Capital outlay on Public Works		10.00		10.00		10.00		10.00		0.00		0.00	
8	Treasury & Accounts Administration, North Goa	165014.00	2000.00	40.00	167054.00	165014.00	2000.00	40.00	167054.00	179143.90	200.00	60.00	179403.90	
	2030 - Stamps and Registration	626.00			626.00	626.00			626.00	703.00			703.00	
	2054 - Treasury and Accounts Administration	2343.50			2343.50	2343.50			2343.50	3081.40			3081.40	
	2071 - Pensions and Other Retirement Benefits	158784.50			158784.50	158784.50			158784.50	172009.50			172009.50	
	2075 - Miscellaneous General Services	2060.00			2060.00	2060.00			2060.00	2050.00			2050.00	
	2235 - Social Security and Welfare	1200.00			1200.00	1200.00			1200.00	1300.00			1300.00	
	4059 - Capital Outlay on Public Works		2000.00		2000.00		2000.00		2000.00		200.00		200.00	

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

D.		Development Head and Major Head		Budget Estimates 2022-23			Revised Estimates 2022-23			Budget Estimates 2023-24				(₹ in lakhs)	
No.	1			2	3	4	5	6	7	8	9	10	11		12
1	2														
	7610 - Loans to Government Servants, etc.			40.00	40.00					40.00	40.00			60.00	60.00
9	Treasury & Accounts Administration, South Goa	869.50	0.00	0.00	869.50	869.50	0.00	0.00	869.50	901.00	0.00	0.00	0.00	901.00	901.00
	2054 - Treasury and Accounts Administration	794.50			794.50	794.50			794.50	836.00				836.00	836.00
	2071 - Pension & Other Retirement Benefits	75.00			75.00	75.00			75.00	65.00				65.00	65.00
A2	Debt Services	201829.95	0.00	258276.62	460106.57	200829.95	0.00	248276.62	449106.57	205762.27	0.00	192266.10	398028.37	398028.37	398028.37
	2048 - Appropriation for reduction or avoidance of Debt	3000.00			3000.00	8000.00			8000.00	6000.00			6000.00	6000.00	6000.00
	2049 - Interest Payments	198829.95			198829.95	192829.95			192829.95	199762.27			199762.27	199762.27	199762.27
	6003 - Internal Debt of the State Government			248210.02	248210.02				238210.02	238210.02		182210.00	182210.00	182210.00	182210.00
	6004 - Loans and Advances from the Central Government			10066.60	10066.60				10066.60	10066.60		10056.10	10056.10	10056.10	10056.10
10	Notary Services	1879.10	100.00	0.00	1979.10	1923.50	150.00	0.00	2073.50	2255.40	100.00	0.00	2355.40	2355.40	2355.40
	2030 - Stamps & Registration	1779.10			1779.10	1823.50			1823.50	2135.40			2135.40	2135.40	2135.40
	2071 - Pensions and Other Retirement Benefits	100.00			100.00	100.00			100.00	120.00			120.00	120.00	120.00
	4059 - Capital outlay on Public Works		100.00		100.00		150.00		150.00		100.00		100.00	100.00	100.00
11	Excise	2468.10	150.00	0.00	2618.10	2483.10	150.00	0.00	2633.10	3024.10	1.00	0.00	3025.10	3025.10	3025.10
	2039 - State Excise	2318.10			2318.10	2333.10			2333.10	2774.10			2774.10	2774.10	2774.10
	2071 - Pensions and Other Retirement Benefits	150.00			150.00	150.00			150.00	250.00			250.00	250.00	250.00
	4059 - Capital Outlay on Public Works		150.00		150.00		150.00		150.00		1.00		1.00	1.00	1.00
12	Commercial Taxes	5357.90	600.00	0.00	5957.90	5357.90	600.00	0.00	5957.90	5573.50	600.00	0.00	6173.50	6173.50	6173.50
	2040 - Taxes on Sales, Trade, etc.	4915.90			4915.90	4915.90			4915.90	4931.50			4931.50	4931.50	4931.50
	2043 - Collection Charges under State Goods & Services Tax	0.00			0.00	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

D. No.		Development Head and Major Head	Budget Estimates 2022-23				Revised Estimates 2022-23				Budget Estimates 2023-24				(₹ in lakhs)
			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	
		2045 - Other Taxes and Duties on Commodities and Services	242.00			242.00	242.00			242.00	242.00			242.00	
		2071 - Pensions and Other Retirement Benefits	200.00			200.00	200.00			200.00	400.00			400.00	
		4059 - Capital Outlay on Public Works		600.00		600.00		600.00		600.00		600.00		600.00	
13		Transport	21190.67	7751.01	0.00	28941.68	21330.67	7751.01	0.00	29081.68	24369.78	5305.60	0.00	29675.38	
		2041 - Taxes on Vehicles	627.61			627.61	627.61			627.61	732.50			732.50	
		2045 - Other Taxes and Duties on Commodities and Services	133.50			133.50	133.50			133.50	149.50			149.50	
		2071 - Pensions and Other Retirement Benefits	140.00			140.00	140.00			140.00	211.50			211.50	
		3055 - Road Transport	20289.56			20289.56	20429.56			20429.56	23276.28			23276.28	
		5055 - Capital Outlay on Road Transport		7751.01		7751.01		7751.01		7751.01		5305.60		5305.60	
A3		Goa Public Service Commission	667.00	10.00	0.00	677.00	692.00	10.00	0.00	702.00	771.70	50.00	0.00	821.70	
		2051 - Public Service Commission	652.00			652.00	677.00			677.00	751.70			751.70	
		2071 - Pensions and Other Retirement Benefits	15.00			15.00	15.00			15.00	20.00			20.00	
		4059 - Capital Outlay on Public Works		10.00		10.00		10.00		10.00		50.00		50.00	
14		Goa Sadan	631.20	0.00	0.00	631.20	631.20	0.00	0.00	631.20	701.20	0.00	0.00	701.20	
		2052 Secretariat - General Services	95.10			95.10	95.10			95.10	110.10			110.10	
		2070 - Other Administrative Services	15.00			15.00	15.00			15.00	15.00			15.00	
		2071 - Pensions and Other Retirement Benefits	521.10			521.10	521.10			521.10	576.10			576.10	
15		Collectorate North Goa	4296.55	1015.00	0.00	5311.55	4406.55	1065.00	0.00	5471.55	6605.65	105.00	0.00	6710.65	
		2053 - District Administration	3454.05			3454.05	3564.05			3564.05	5716.65			5716.65	
		2245 - Relief on account of Natural Calamities	522.50			522.50	522.50			522.50	524.00			524.00	
		2071 - Pensions and Other Retirement Benefits	320.00			320.00	320.00			320.00	365.00			365.00	

APPENDIX 'C'
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D. Development Head and Major Head		Budget Estimates 2022-23				Revised Estimates 2022-23				Budget Estimates 2023-24				(₹ in lakhs)
No.		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		1015.00		1015.00		1065.00		1065.00		105.00		105.00	
16	Collectorate, South Goa	5817.50	200.00	0.00	6017.50	5925.50	270.00	0.00	6195.50	6434.50	185.92	0.00	6620.42	
	2053 - District Administration	5240.00			5240.00	5348.00			5348.00	6006.00			6006.00	
	2245 - Relief on account of Natural Calamities	327.50			327.50	327.50			327.50	148.50			148.50	
	2071 - Pensions and Other Retirement Benefits	250.00			250.00	250.00			250.00	280.00			280.00	
	4059 - Capital Outlay on Public Works		200.00		200.00		270.00		270.00		185.92		185.92	
	4070 - Capital outlay on other administrative services		0.00		0.00		0.00		0.00		0.00		0.00	
17	Police	95391.74	2610.00	0.00	98001.74	95391.74	2610.00	0.00	98001.74	94116.04	5273.03	0.00	99389.07	
	2055 - Police	91304.74			91304.74	91304.74			91304.74	89441.04			89441.04	
	2071 - Pensions and Other Retirement Benefits	4000.00			4000.00	4000.00			4000.00	4000.00			4000.00	
	3055 - Road Transport	87.00			87.00	87.00			87.00	675.00			675.00	
	4055 - Capital outlay on Police		2610.00		2610.00		2610.00		2610.00		5273.03		5273.03	
18	Jails	2570.85	120.00	0.00	2690.85	2855.86	367.00	0.00	3222.86	2764.60	0.00	0.00	2764.60	
	2056 - Jails	2510.85			2510.85	2795.86			2795.86	2679.60			2679.60	
	2071 - Pensions and Other Retirement Benefits	60.00			60.00	60.00			60.00	85.00			85.00	
	4059 - Capital Outlay on Public Works		120.00		120.00		367.00		367.00		0.00		0.00	
19	Industries, Trade and Commerce	4938.64	1975.00	505.00	7418.64	4938.64	2000.00	505.00	7443.64	6096.40	1925.00	505.00	8526.40	
	2851 - Village and Small Industries	3516.35			3516.35	3516.35			3516.35	4830.40			4830.40	
	2852 - Industries	1372.29			1372.29	1372.29			1372.29	1216.00			1216.00	
	2071 - Pensions and Other Retirement Benefits	50.00			50.00	50.00			50.00	50.00			50.00	
	4851 - Capital Outlay on Village and Small Industries		1975.00		1975.00		2000.00		2000.00		1925.00		1925.00	

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

D. Development Head and Major Head		Budget Estimates 2022-23				Revised Estimates 2022-23				Budget Estimates 2023-24				(₹ in lakhs)
No.		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			505.00	505.00			505.00	505.00			505.00	505.00	
20	Printing and Stationery	1644.90	30.00	0.00	1674.90	1644.90	30.00	0.00	1674.90	1901.00	50.00	0.00	1951.00	
	2058 - Stationery and Printing	1544.90			1544.90	1544.90			1544.90	1811.00			1811.00	
	2071 - Pensions and Other Retirement Benefits	100.00			100.00	100.00			100.00	90.00			90.00	
	4058 - Capital Outlay on Stationery & Printing		30.00		30.00		30.00		30.00		50.00		50.00	
21	Public Works	86480.51	123500.44	0.00	209980.95	91480.55	126850.46	0.00	218331.01	121867.85	146886.24	0.00	268754.09	
	2059 - Public Works	18616.51			18616.51	23616.52			23616.52	55622.18			55622.18	
	2070 - Other Administrative Services	105.00			105.00	105.00			105.00	90.75			90.75	
	2071 - Pensions and Other Retirement Benefits	4500.00			4500.00	4500.00			4500.00	4500.00			4500.00	
	2215 - Water Supply and Sanitation	39887.00			39887.00	39887.01			39887.01	35628.00			35628.00	
	2216 - Housing	1540.00			1540.00	1540.00			1540.00	1850.00			1850.00	
	2059 - Public Works	0.00			0.00	0.00			0.00	0.00			0.00	
	3054 - Roads and Bridges	21832.00			21832.00	21832.02			21832.02	24176.92			24176.92	
	4059 - Capital Outlay on Public Works		2671.00		2671.00		2671.00		2671.00		5586.50		5586.50	
	4215 - Capital Outlay on Water Supply & Sanitation		69122.44		69122.44		59372.45		59372.45		58622.94		58622.94	
	4216 - Capital outlay on Housing		1000.00		1000.00		1000.00		1000.00		55.80		55.80	
	4551- Capital Outlay on Hill Areas		5.00		5.00		5.01		5.01		6.00		6.00	
	5054 - Capital Outlay on Roads and Bridges		50702.00		50702.00		63802.00		63802.00		82615.00		82615.00	
22	Vigilance	951.00	0.00	0.00	951.00	971.00	0.00	0.00	971.00	1196.00	0.00	0.00	1196.00	
	2062- Vigilance									1126.00			1126.00	
	2070 - Other Administrative Services	881.00			881.00	901.00			901.00	0.00			0.00	

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

D. No.		Development Head and Major Head	Budget Estimates 2022-23				Revised Estimates 2022-23				Budget Estimates 2023-24				Total
			Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	
1	2		3	4	5	6	7	8	9	10	11	12	13	14	
			70.00			70.00	70.00			70.00	70.00			70.00	
23	Home		1582.61	1000.00	0.00	2582.61	3084.61	1000.00	0.00	4084.61	6947.33	1500.00	0.00	8447.33	
			155.00			155.00	157.00			157.00	484.00			484.00	
			1407.61			1407.61	2907.61			2907.61	6443.33			6443.33	
			20.00			20.00	20.00			20.00	20.00			20.00	
				1000.00		1000.00		1000.00		1000.00		1500.00		1500.00	
24	Environment		2538.50	0.00	0.00	2538.50	2538.50	0.00	0.00	2538.50	3113.50	0.00	0.00	3113.50	
			70.00			70.00	70.00			70.00	100.00			100.00	
			2468.50			2468.50	2468.50			2468.50	3013.50			3013.50	
25	Home Guards and Civil Defence		3215.27	0.00	0.00	3215.27	3732.77	0.00	0.00	3732.77	4500.54	0.00	0.00	4500.54	
			3210.27			3210.27	3727.77			3727.77	4488.54			4488.54	
			5.00			5.00	5.00			5.00	12.00			12.00	
26	Fire and Emergency Services		7987.00	2640.00	0.00	10627.00	8063.21	2640.00	0.00	10703.21	8516.11	4403.00	0.00	12919.11	
			7487.00			7487.00	7563.21			7563.21	7916.11			7916.11	
			500.00			500.00	500.00			500.00	600.00			600.00	
				2100.00		2100.00		2100.00		2100.00		2000.00		2000.00	
				540.00		540.00		540.00		540.00		2403.00		2403.00	
27	Official Language		1165.00	100.00	0.00	1265.00	1165.00	100.00	0.00	1265.00	1265.00	900.00	0.00	2165.00	
			299.50			299.50	299.50			299.50	344.00			344.00	
			50.00			50.00	50.00			50.00	50.00			50.00	
			815.50			815.50	815.50			815.50	871.00			871.00	

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

D.		Development Head and Major Head		Budget Estimates 2022-23				Revised Estimates 2022-23				Budget Estimates 2023-24			
No.	Revenue			Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
	4059 - Capital Outlay on Public Works		100.00		100.00		100.00		100.00		900.00		900.00		
28	Administrative Tribunal	221.90	0.00	0.00	221.90	221.90	0.00	0.00	221.90	277.20	0.00	0.00	277.20		
	2070 - Other Administrative Services	207.90			207.90	207.90			207.90	259.20			259.20		
	2071 - Pensions and Other Retirement Benefits	14.00			14.00	14.00			14.00	18.00			18.00		
29	Public Grievances	96.00	0.00	0.00	96.00	141.00	0.00	0.00	141.00	186.00	0.00	0.00	186.00		
	2070 - Other Administrative Services	88.50			88.50	133.50			133.50	176.00			176.00		
	2071 - Pensions and Other Retirement Benefits	7.50			7.50	7.50			7.50	10.00			10.00		
30	Small Savings and Lotteries	2076.00	0.00	0.00	2076.00	2076.00	0.00	0.00	2076.00	2261.00	0.00	0.00	2261.00		
	2047 - Other Fiscal Services	1.00			1.00	1.00			1.00	0.00			0.00		
	2075 - Miscellaneous General Services	365.00			365.00	365.00			365.00	381.00			381.00		
	2071 - Pensions and Other Retirement Benefits	10.00			10.00	10.00			10.00	10.00			10.00		
	2235 - Social Security and Welfare	1700.00			1700.00	1700.00			1700.00	1870.00			1870.00		
31	Panchayats	28702.54	11711.10	0.00	40413.64	28927.54	13951.10	0.00	42878.64	25356.70	10338.34	0.00	35695.04		
	2071 - Pensions and Other Retirement Benefits	100.00			100.00	325.00			325.00	375.75			375.75		
	2515 - Other Rural Development Programmes	28460.54			28460.54	28460.54			28460.54	24854.95			24854.95		
	2505 - Rural Employment	0.00			0.00	0.00			0.00	0.00			0.00		
	3451 - Secretariat Economic Services	142.00			142.00	142.00			142.00	126.00			126.00		
	4216 - Capital outlay on Housing		0.00		0.00		0.00		0.00		0.00		0.00		
	4515 - Capital Outlay on Rural Development programmes		11711.10		11711.10		13951.10		13951.10		10338.34		10338.34		
32	Finance	751.00	37200.00	0.00	37951.00	751.00	33000.00	0.00	33751.00	650.00	38000.00	0.00	38650.00		
	2075 - Miscellaneous General Services	1.00			1.00	1.00			1.00	0.00			0.00		

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

D. No.		Development Head and Major Head	Budget Estimates 2022-23				Revised Estimates 2022-23				Budget Estimates 2023-24			
			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
			750.00			750.00	750.00			750.00	650.00			650.00
		2885 - Other Outlays On Industries and Minerals												
		4059- Capital Outlay on Public Works										38000.00		38000.00
		4075 - Capital outlay on Misc. General Services		37200.00		37200.00		33000.00		33000.00		0.00		0.00
		6216 - Loans for Housing			0.00	0.00			0.00	0.00			0.00	0.00
33		Revenue	2061.22	100.00	0.00	2161.22	2061.22	100.00	0.00	2161.22	2090.22	100.00	0.00	2190.22
		2070 - Other Administrative Services	264.00			264.00	264.00			264.00	271.00			271.00
		2071 - Pensions and Other Retirement Benefits	0.02			0.02	0.02			0.02	0.02			0.02
		2235 - Social Security and Welfare	100.00			100.00	100.00			100.00	122.00			122.00
		2245 Relief on account of Natural Calamities	1697.20			1697.20	1697.20			1697.20	1697.20			1697.20
		4059 - Capital Outlay on Public Works		100.00		100.00		100.00		100.00		100.00		100.00
34		School Education	192055.91	5730.00	800.00	198585.91	195021.41	6710.00	500.00	202231.41	212473.95	6730.00	200.00	219403.95
		2071 - Pensions and Other Retirement Benefits	8537.36			8537.36	8537.36			8537.36	9100.00			9100.00
		2075 - Miscellaneous General Services	0.00			0.00	0.00			0.00	0.00			0.00
		2202 - General Education	183168.05			183168.05	186133.55			186133.55	203074.40			203074.40
		2203 - Technical Education	348.50			348.50	348.50			348.50	297.55			297.55
		2235 - Social Security and Welfare	2.00			2.00	2.00			2.00	2.00			2.00
		4202 - Capital outlay on Edu., Sports, Art & Culture		5730.00		5730.00		6710.00		6710.00		6730.00		6730.00
		6202 - Loans for Education Sports, Art & Culture			800.00	800.00			500.00	500.00		200.00		200.00
35		Higher Education	51669.31	2500.00	0.00	54169.31	51669.34	2500.02	0.00	54169.36	56415.71	2500.00	0.00	58915.71
		2071 - Pensions and Other Retirement Benefits	350.00			350.00	350.00			350.00	450.00			450.00
		2075 - Miscellaneous General Services	0.00			0.00	0.00			0.00	0.00			0.00
		2202 - General Education	50875.23			50875.23	50875.26			50875.26	55405.71			55405.71

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

D. No.		Development Head and Major Head	Budget Estimates 2022-23				Revised Estimates 2022-23				Budget Estimates 2023-24			
			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
		2205 - Art & Culture	444.08			444.08	444.08			444.08	560.00			560.00
		2235 - Social Security and Welfare	0.00			0.00	0.00			0.00	0.00			0.00
		4202 - Capital outlay on Edu., Sports, Art & Culture		2500.00		2500.00		2500.02		2500.02		2500.00		2500.00
36		Technical Education	8259.24	32.98	0.00	8292.22	8259.28	32.98	0.00	8292.26	9638.27	7.26	0.00	9645.53
		2203 - Technical Education	8153.24			8153.24	8153.28			8153.28	9518.27			9518.27
		2071 - Pensions and Other Retirement Benefits	106.00			106.00	106.00			106.00	120.00			120.00
		2075 - Misc. General Services	0.00			0.00	0.00			0.00	0.00			0.00
		4202 - Capital outlay on Edu., Sports, Art & Culture		32.98		32.98		32.98		32.98		7.26		7.26
37		Government Polytechnic, Panaji	3264.04	100.00	0.00	3364.04	3335.87	100.00	0.00	3435.87	3611.65	100.00	0.00	3711.65
		2203 - Technical Education	3164.04			3164.04	3235.87			3235.87	3501.65			3501.65
		2071 - Pensions and Other Retirement Benefits	100.00			100.00	100.00			100.00	110.00			110.00
		4202 - Capital outlay on Edu., Sports, Art & Culture		100.00		100.00		100.00		100.00		100.00		100.00
38		Government Polytechnic, Bicholim	1598.61	102.50	0.00	1701.11	1598.61	102.50	0.00	1701.11	1730.02	0.00	0.00	1730.02
		2203 - Technical Education	1498.61			1498.61	1498.61			1498.61	1625.02			1625.02
		2071 - Pensions and Other Retirement Benefits	100.00			100.00	100.00			100.00	105.00			105.00
		4202 - Capital outlay on Edu., Sports, Art & Culture		102.50		102.50		102.50		102.50	0.00	0.00		0.00
39		Government Polytechnic, Curchorem	934.75	450.00	0.00	1384.75	934.75	450.00	0.00	1384.75	1114.50	15.00	0.00	1129.50
		2203 - Technical Education	874.75			874.75	874.75			874.75	1024.50			1024.50
		2071 - Pensions and Other Retirement Benefits	60.00			60.00	60.00			60.00	90.00			90.00
		4202 - Capital outlay on Edu., Sports, Art & Culture		450.00		450.00		450.00		450.00	15.00			15.00
40		Goa College of Engineering	5258.51	543.00	0.00	5801.51	5258.51	543.00	0.00	5801.51	5904.21	443.00	0.00	6347.21
		2203 - Technical Education	5008.51			5008.51	5008.51			5008.51	5644.21			5644.21

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

D.		Development Head and Major Head		Budget Estimates 2022-23				Revised Estimates 2022-23				Budget Estimates 2023-24				(₹ in lakhs)
No.				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	
				250.00			250.00	250.00			250.00	260.00			260.00	
					543		543.00		543.00		543.00		443.00		443.00	
41				762.20	5.00	0.00	767.20	762.20	5.00	0.00	767.20	859.20	750.00	0.00	1609.20	
				30.00			30.00	30.00			30.00	35.00			35.00	
				732.20			732.20	732.20			732.20	824.20			824.20	
					5.00		5.00		5.00		5.00		750.00		750.00	
42				10197.05	4997.00	0.00	15194.05	10578.05	5597.00	0.00	16175.05	35774.40	2650.00	0.00	38424.40	
				10122.05			10122.05	10503.05			10503.05	35684.40			35684.40	
				75.00			75.00	75.00			75.00	90.00			90.00	
					4997.00		4997.00		5597.00		5597.00		2650.00		2650.00	
43				13325.32	2018.00	0.00	15343.32	13539.32	4018.00	0.00	17557.32	15057.93	4503.00	0.00	19560.93	
				12425.32			12425.32	12639.32			12639.32	14157.93			14157.93	
				900.00			900.00	900.00			900.00	900.00			900.00	
					2018.00		2018.00		4018.00		4018.00		4503.00		4503.00	
44				915.50	300.00	0.00	1215.50	915.50	300.00	0.00	1215.50	891.50	0.00	0.00	891.50	
				855.50			855.50	855.50			855.50	831.50			831.50	
				60.00			60.00	60.00			60.00	60.00			60.00	
					300.00		300.00		300.00		300.00		0.00		0.00	
45				2319.10	1500.00	0.00	3819.10	2319.10	1500.00	0.00	3819.10	2437.35	300.00	0.00	2737.35	
				2244.10			2244.10	2244.10			2244.10	2286.30			2286.30	
				75.00			75.00	75.00			75.00	80.00			80.00	

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

D. No.	Development Head and Major Head	Budget Estimates 2022-23				Revised Estimates 2022-23				Budget Estimates 2023-24			
		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
	3454- Census, Survey and Statistics									71.05			71.05
	4202 - Capital outlay on Edu., Sports, Art & Culture		1500.00		1500.00		1500.00		1500.00		300.00		300.00
46	Museum	426.20		0.00	1426.20	426.20	1000.00	0.00	1426.20	467.70	1000.00	0.00	1467.70
	2205 - Art & Culture	401.20			401.20	401.20			401.20	452.70			452.70
	2071 - Pensions and Other Retirement Benefits	25.00			25.00	25.00			25.00	15.00			15.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		1000.00		1000.00		1000.00		1000.00				1000.00
47	Goa Medical College	60513.29	17300.00	0.00	77813.29	61163.29	11300.00	0.00	72463.29	89916.96	17219.00	0.00	107135.96
	2210 - Medical & Public Health	58813.29			58813.29	59463.29			59463.29	86716.96			86716.96
	2071 - Pensions and Other Retirement Benefits	1700.00			1700.00	1700.00			1700.00	3200.00			3200.00
	4210 - Capital outlay on Medical & Public Health		17300.00		17300.00		11300.00		11300.00		17219.00		17219.00
48	Health Services	89248.96	10387.00	0.00	99635.96	90508.96	10387.00	0.00	100895.96	97267.90	7297.00	0.00	104564.90
	2210 - Medical & Public Health	80719.93			80719.93	81979.93			81979.93	89142.70			89142.70
	2071 - Pensions and Other Retirement Benefits	6000.00			6000.00	6000.00			6000.00	6000.00			6000.00
	2211 - Family Welfare	2529.03			2529.03	2529.03			2529.03	2125.20			2125.20
	4210 - Capital outlay on Medical & Public Health		10387.00		10387.00		10387.00		10387.00		7297.00		7297.00
49	Institute of Psychiatry & Human Behaviour	5034.95	1060.00	0.00	6094.95	5204.95	1060.00	0.00	6264.95	5300.90	1900.00	0.00	7200.90
	2210 - Medical & Public Health	4534.95			4534.95	4704.95			4704.95	5300.90			5300.90
	2071 - Pensions and Other Retirement Benefits	500.00			500.00	500.00			500.00		400.00		400.00
	4210 - Capital Outlay on Medical & Public Health		1060.00		1060.00		1060.00		1060.00		1500.00		1500.00
50	Goa College of Pharmacy	2203.00	1716.00	0.00	3919.00	2203.00	1716.00	0.00	3919.00	2763.05	1180.00	0.00	3943.05
	2210 - Medical & Public Health	1913.00			1913.00	1913.00			1913.00	2413.05			2413.05

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

D. No.	Development Head and Major Head	Budget Estimates 2022-23				Revised Estimates 2022-23				Budget Estimates 2023-24			
		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
	2071 - Pensions and Other Retirement Benefits	290.00			290.00	290.00			290.00	350.00			350.00
	4210 - Capital Outlay on Medical & Public Health		1716.00		1716.00		1716.00		1716.00		1180.00		1180.00
51	Goa Dental College	5808.51	4783.00	0.00	10591.51	5816.31	5783.00	0.00	11599.31	6240.12	4500.00	0.00	10740.12
	2210 - Medical & Public Health	5508.51			5508.51	5516.31			5516.31	5940.12			5940.12
	2071 - Pensions and Other Retirement Benefits	300.00			300.00	300.00			300.00	300.00			300.00
	4210 - Capital Outlay on Medical & Public Health		4783.00		4783.00		5783.00		5783.00		4500.00		4500.00
52	Labour	9574.87	200.00	0.00	9774.87	10024.88	200.00	0.00	10224.88	10573.70	0.00	0.00	10573.70
	2230 - Labour and Employment	1626.01			1626.01	1626.01			1626.01	1794.20			1794.20
	2210 - Medical & Public Health	7698.86			7698.86	8148.87			8148.87	8429.50			8429.50
	2071 - Pensions and Other Retirement Benefits	250.00			250.00	250.00			250.00	350.00			350.00
	4210 - Capital Outlay on Medical and Public Health		0.00		0.00		0.00		0.00		0.00		0.00
	4250 - Capital Outlay on Other Social Services		200.00		200.00		200.00		200.00		0.00		0.00
53	Foods & Drugs Administration	2662.64	225.00	0.00	2887.64	2662.65	225.00	0.00	2887.65	2551.44	275.00	0.00	2826.44
	2210 - Medical & Public Health	2562.64			2562.64	2562.65			2562.65	2422.44			2422.44
	2071 - Pensions and Other Retirement Benefits	100.00			100.00	100.00			100.00	129.00			129.00
	4210 - Capital outlay on Medical & Public Health		225.00		225.00		225.00		225.00		275.00		275.00
54	Town and Country Planning	2963.80	800.00	0.00	3763.80	3007.50	800.00	0.00	3807.50	3241.70	810.10	0.00	4051.80
	2217 - Urban Development	2883.80			2883.80	2927.50			2927.50	3171.70			3171.70
	2071 - Pensions and Other Retirement Benefits	80.00			80.00	80.00			80.00	70.00			70.00
	4217 - Capital Outlay on Urban Development		800.00		800.00		800.00		800.00		810.10		810.10
55	Municipal Administration	19999.35	37650.00	0.00	57649.35	20178.35	37650.00	0.00	57828.35	22782.06	37650.00	0.00	60432.06
	2217 - Urban Development	19938.55			19938.55	20117.55			20117.55	22732.06			22732.06

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

D. No.		Development Head and Major Head	Budget Estimates 2022-23				Revised Estimates 2022-23				Budget Estimates 2023-24			
			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	
	2071 - Pensions and Other Retirement Benefits	60.80			60.80	60.80			60.80	50.00			50.00	
	4217 - Capital Outlay on Urban Development		37650.00		37650.00		37650.00		37650.00		37650.00		37650.00	
56	Information and Publicity	5023.37	10.00	0.00	5033.37	6793.37	10.00	0.00	6803.37	7604.20	0.00	0.00	7604.20	
	2075- Miscellaneous General Services	0.00			0.00	0.00			0.00	0.00			0.00	
	2071 - Pensions and Other Retirement Benefits	40.00			40.00	40.00			40.00	50.00			50.00	
	2220 - Information and Publicity	4983.37			4983.37	6753.37			6753.37	7554.20			7554.20	
	4059 - Capital outlay on Public Works		10.00		10.00		10.00		10.00		0.00		0.00	
57	Social Welfare	44383.69	2100.00	0.00	46483.69	47564.82	2500.00	0.00	50064.82	45398.09	4600.02	0.00	49998.11	
	2225- Welfare of SCs, STs and OBCs	1708.10			1708.10	1709.10			1709.10	1361.05			1361.05	
	2071 - Pensions and Other Retirement Benefits	135.00			135.00	335.00			335.00	230.00			230.00	
	2235 - Social Security and Welfare	42540.59			42540.59	45520.72			45520.72	43807.04			43807.04	
	4059- Capital Outlay on public Works										0.02		0.02	
	4225 - Capital Outlay on Welfare of SC's/ST's & OBCs		2100		2100.00		2500.00		2500.00		4600.00		4600.00	
	6235 - Loans for Social Security and Welfare			0.00	0.00			0.00	0.00			0.00	0.00	
58	Women & Child Development	42819.12	615.00	0.00	43434.12	43843.52	615.00	0.00	44458.52	50345.07	50.00	0.00	50395.07	
	2235 - Social Security and Welfare	39811.12			39811.12	39811.23			39811.23	47814.07			47814.07	
	2071 - Pensions and Other Retirement Benefits	200.00			200.00	200.00			200.00	250.00			250.00	
	2236 - Nutrition	2808.00			2808.00	3832.29			3832.29	2281.00			2281.00	
	4235 - Capital outlay on Social Security and Welfare		615.00		615.00		615.00		615.00		50.00		50.00	
59	Factories & Boilers	988.20	500.00	0.00	1488.20	1023.20	500.00	0.00	1523.20	975.00	500.00	0.00	1475.00	
	2230 - Labour and Employment	938.20			938.20	973.20			973.20	925.00			925.00	

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

D. No.	Development Head and Major Head	Budget Estimates 2022-23				Revised Estimates 2022-23				Budget Estimates 2023-24			
		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
	2071 - Pensions and Other Retirement Benefits	50.00			50.00	50.00			50.00	50.00			50.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		500.00		500.00		500.00		500.00		500.00		500.00
60	Employment	971.70	0.00	0.00	971.70	972.70	0.00	0.00	972.70	981.20	0.00	0.00	981.20
	2230 - Labour & Employment	911.70			911.70	912.70			912.70	921.20			921.20
	2071 - Pensions and Other Retirement Benefits	60.00			60.00	60.00			60.00	60.00			60.00
61	Skill Development and Entrepreneurship	9205.24	2198.00	0.00	11403.24	9405.24	2798.00	0.00	12203.24	9752.71	5072.00	0.00	14824.71
	2551 - Hill Areas	0.00			0.00	0.00			0.00	0.00			0.00
	2230 - Labour & Employment	8780.02			8780.02	8980.02			8980.02	9202.71			9202.71
	2851 - Village and Small Industries	0.00			0.00	0.00			0.00	0.00			0.00
	2071 - Pensions and Other Retirement Benefits	425.22			425.22	425.22			425.22	550.00			550.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		2198.00		2198.00		2798.00		2798.00		5072.00		5072.00
	4851 - Capital Outlay on Village & Small Industries		0.00		0.00		0.00		0.00		0.00		0.00
62	Law	4270.41	10400.00	0.00	14670.41	4287.14	10400.00	0.00	14687.14	5942.75	13100.00	0.00	19042.75
	2014 - Administration of Justice	3588.41			3588.41	3605.14			3605.14	5164.73			5164.73
	2071 - Pensions and Other Retirement Benefits	120.00			120.00	120.00			120.00	132.00			132.00
	2235 - Social Security and Welfare	562.00			562.00	562.00			562.00	646.02			646.02
	4059 - Capital outlay on Public Works		10400.00		10400.00		10400.00		10400.00		13100.00		13100.00
63	Rajya Sainik Board	148.81	900.00	0.00	1048.81	148.81	900.00	0.00	1048.81	181.32	160.00	0.00	341.32
	2235 - Social Security Welfare	140.81			140.81	140.81			140.81	173.32			173.32
	2071 - Pensions and Other Retirement Benefits	8.00			8.00	8.00			8.00	8.00			8.00
	4059 - Capital Outlay on Public Works		900.00		900.00		900.00		900.00		160.00		160.00
64	Agriculture	26205.70	1655.02	0.00	27860.72	26343.10	1655.02	0.00	27998.12	25222.67	2525.02	0.00	27747.69

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

D.		Development Head and Major Head		Budget Estimates 2022-23				Revised Estimates 2022-23				Budget Estimates 2023-24				(₹ in lakhs)
No.				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	
				24820.28			24820.28	24957.68			24957.68	23727.53			23727.53	
				360.91			360.91	360.91			360.91	413.74			413.74	
				394.51			394.51	394.51			394.51	421.25			421.25	
				20.00			20.00	20.00			20.00	19.65			19.65	
				610.00			610.00	610.00			610.00	640.50			640.50	
					405.02		405.02		405.02		405.02		525.02		525.02	
					1250.00		1250.00		1250.00		1250.00		2000.00		2000.00	
						0.00	0.00			0.00	0.00			0.00	0.00	
						0.00	0.00			0.00	0.00			0.00	0.00	
65				16221.57	507.00	0.00	16728.57	16317.44	507.00	0.00	16824.44	16951.18	1005.00	0.00	17956.18	
				8179.93			8179.93	8275.80			8275.80	9155.77			9155.77	
				300.00			300.00	300.00			300.00	350.00			350.00	
				7595.10			7595.10	7595.10			7595.10	7319.31			7319.31	
				34.04			34.04	34.04			34.04	28.10			28.10	
				112.50			112.50	112.50			112.50	98.00			98.00	
					507.00		507.00		507.00		507.00		1005.00		1005.00	
66				6472.74	5366.00	0.00	11838.74	6472.74	5666.00	0.00	12138.74	3986.54	6057.00	0.00	10043.54	
				6148.74			6148.74	6148.74			6148.74	3650.04			3650.04	
				266.50			266.50	266.50			266.50	266.50			266.50	
				33.00			33.00	33.00			33.00	44.00			44.00	
				24.50			24.50	24.50			24.50	26.00			26.00	

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

D. No.		Development Head and Major Head	Budget Estimates 2022-23				Revised Estimates 2022-23				Budget Estimates 2023-24				(₹ in lakhs)
			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	
	4405 - Capital Outlay on Fisheries			5366.00		5366.00		5666.00		5666.00		6047.00		6047.00	
	4415 - Capital Outlay on Agricultural Research and Education			0.00		0.00		0.00		0.00		10.00		10.00	
67	Ports Administration	1747.70	4870.00	0.00	6617.70	1747.70	4870.00	0.00	6617.70	1614.20	6945.00	0.00	8559.20	8559.20	
	2405 - Fisheries	7.00			7.00	7.00				7.00	8.50			8.50	
	2071 - Pensions and Other Retirement Benefits	240.00			240.00	240.00				240.00	130.00			130.00	
	3051 - Ports and Lighthouses	1451.70			1451.70	1451.70				1451.70	1416.70			1416.70	
	3056 - Inland Water Transport Services	49.00			49.00	49.00				49.00	59.00			59.00	
	5056 - Capital Outlay on Inland Water Transport Services		3850.00		3850.00		3850.00			3850.00		5745.00		5745.00	
	5051 - Capital Outlay on Ports and Light Houses		1020.00		1020.00		1020.00			1020.00		1200.00		1200.00	
68	Forests	14706.15	755.00	0.00	15461.15	14706.15	755.00	0.00	15461.15	16813.42	752.00	0.00	17565.42	17565.42	
	2406 - Forestry and Wild Life	13313.91			13313.91	13313.91				13313.91	15300.07			15300.07	
	2071 - Pensions and Other Retirement Benefits	300.00			300.00	300.00				300.00	358.50			358.50	
	2551 - Hill Areas	1092.24			1092.24	1092.24				1092.24	1154.85			1154.85	
	4406 - Capital Outlay on Forestry and Wild Life		755.00		755.00		755.00			755.00		752.00		752.00	
69	Handicraft, Textile and Coir	2835.70	100.00	0.00	2935.70	2835.70	100.00	0.00	2935.70	2685.70	600.00	0.00	3285.70	3285.70	
	2551 - Hill Areas	31.50			31.50	31.50				31.50	34.00			34.00	
	2071 - Pensions and Other Retirement Benefits	30.00			30.00	30.00				30.00	50.00			50.00	
	2851 - Village and Small Industries	2774.20			2774.20	2774.20				2774.20	2601.70			2601.70	
	4851 - Capital Outlay on Village and Small Industries		100.00		100.00		100.00			100.00		600.00		600.00	
70	Civil Supplies	6598.22	0.00	0.00	6598.22	8788.22	0.00	0.00	8788.22	8251.50	600.00	0.00	8851.50	8851.50	

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

D. No.		Development Head and Major Head	Budget Estimates 2022-23				Revised Estimates 2022-23				Budget Estimates 2023-24				Total
			Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan		
1	2		3	4	5	6	7	8	9	10	11	12	13	14	
		2408 - Food, Storage and Warehousing	4604.50			4604.50	6304.50			6304.50	5506.00			5506.00	
		2071 - Pensions and Other Retirement Benefits	200.00			200.00	200.00			200.00	100.00			100.00	
		3456 - Civil supplies	1793.72			1793.72	2283.72			2283.72	2645.50			2645.50	
		4059- Capital Outlay on Public Works										500.00		500.00	
		4408 - Capital Outlay on Food, Storage and Warehousing		0.00		0.00		0.00		0.00		100.00		100.00	
71		Cooperation	3115.46	161.00	137.50	3413.96	3185.46	661.00	137.50	3983.96	3860.45	506.00	142.51	4508.96	
		2435 - Other Agricultural Programmes	312.56			312.56	312.56			312.56	302.01			302.01	
		2425 - Cooperation	2662.90			2662.90	2732.90			2732.90	3383.44			3383.44	
		2071 - Pensions and Other Retirement Benefits	140.00			140.00	140.00			140.00	175.00			175.00	
		4425 - Capital Outlay on Cooperation		11.00		11.00		511.00		511.00		506.00		506.00	
		4059 - Capital Outlay on public Works		150.00		150.00		150.00		150.00		0.00		0.00	
		6425 - Loans for Co-operation			137.50	137.50			137.50	137.50			142.51	142.51	
72		Science, Technology and Waste Management	7098.50	18700.00	0.00	25798.50	7098.50	18700.00	0.00	26018.50	7215.00	14400.00	0.00	21615.00	
		2801 - Power	0.00			0.00	0.00			0.00	0.00			0.00	
		2071 - Pensions and Other Retirement Benefits	20.00			20.00	20.00			20.00	20.00			20.00	
		2810 - Non- Conventional Sources of Energy	0.00			0.00	0.00			0.00	0.00			0.00	
		3425 - Other Scientific Research	7083.50			7083.50	7083.50			7303.50	6285.13			6285.13	
		3435 - Ecology and Environment	-5.00			-5.00	-5.00			-5.00	909.87			909.87	
		4810 - Capital Outlay on Non-Conventional Sources of Energy		0.00		0.00		0.00		0.00		0.00		0.00	
		3435 - Ecology and Environment	0.00			0.00	0			0.00	0			0.00	

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

D. No.	Development Head and Major Head	Budget Estimates 2022-23			Revised Estimates 2022-23			Budget Estimates 2023-24		
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Loan
1	2	3	4	5	6	7	8	9	10	11
	5425 - Capital Outlay on Other Scientific & Env. Res.		18700.00		18700.00		18700.00		18700.00	14400.00
73	State Election Commission	1935.00	0.00	0.00	1935.00	1935.00	0.00	0.00	1935.00	0.00
	2515 - Other Rural Development Programmes	1929.50			1929.50	1929.50			1929.50	921.00
	2071 - Pensions and Other Retirement Benefits	5.50			5.50	5.50			5.50	9.00
74	Water Resources	20642.83	33359.50	0.00	54002.33	22742.83	34359.50	0.00	57102.33	28815.17
	2551 - Hill Areas	50.00			50.00	50.00			50.00	150.00
	2701 - Major and Medium Irrigation	6888.33			6888.33	6888.33			6888.33	8661.77
	2702 - Minor Irrigation	8884.00			8884.00	10884.00			10884.00	13565.00
	2705 - Command Area Development	1810.50			1810.50	1810.50			1810.50	2058.40
	2071 - Pensions and Other Retirement Benefits	850.00			850.00	850.00			850.00	1280.00
	2711 - Flood Control and Drainage	2160.00			2160.00	2160.00			2160.00	3100.00
	4551 - Capital outlay on Hill Areas		300.00		300.00		300.00		300.00	350.00
	4701 - Capital Outlay on Major & Medium Irrigation Projects		15898.00		15898.00		15898.00		15898.00	11798.00
	4702 - Capital Outlay on Minor Irrigation Projects		7995.50		7995.50		7995.50		7995.50	8763.95
	4705 - Capital Outlay on Command Area Development		3011.00		3011.00		3011.00		3011.00	2526.00
	4711 - Capital outlay on Flood Control Projects		6155.00		6155.00		7155.00		7155.00	8310.00
75	Planning, Statistics and Evaluation	2101.50	0.00	0.00	2101.50	2494.55	0.00	0.00	2494.55	4357.09
	2551 - Hill Areas	0.00			0.00	0.00			0.00	0.00
	2071 - Pensions and Other Retirement Benefits	120.00			120.00	120.00			120.00	120.00
	2075 - Miscellaneous General Services	300.00			300.00	674.92			674.92	1000.00
	3454 - Census Survey & Statistics	1681.50			1681.50	1699.63			1699.63	3237.09
76	Electricity	250718.34	65412.07	0.00	316130.41	300718.34	65412.07	0.00	366130.41	311884.96
										0.00
										385636.96

(₹ in lakhs)

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

D. No.	Development Head and Major Head	Budget Estimates 2022-23				Revised Estimates 2022-23				Budget Estimates 2023-24				(₹ in lakh)
		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	
	2801 - Power	242160.53			242160.53	292160.53			292160.53	302471.37			302471.37	
	2071 - Pensions and Other Retirement Benefits	8557.81			8557.81	8557.81			8557.81	9413.59			9413.59	
	4801 - Capital outlay on Power Project		65412.07		65412.07		65412.07		65412.07		73752.00		73752.00	
	4810 - Capital Outlay on Non-Conventional source of Energy		0.00		0.00		0.00		0.00		0.00		0.00	
77	River Navigation	5462.24	0.00	0.00	5462.24	5462.24	0.00	0.00	5462.24	6760.80	0.00	0.00	6760.80	
	3056- Inland Transport Services	5261.70			5261.70	5261.70			5261.70	6505.80			6505.80	
	2071 - Pensions and Other Retirement Benefits	200.54			200.54	200.54			200.54	255.00			255.00	
78	Tourism	8790.20	15926.00	0.00	24716.20	9790.20	15926.00	0.00	25716.20	16984.70	9501.00	0.00	26485.70	
	3452 - Tourism	8690.20			8690.20	9690.20			9690.20	16884.70			16884.70	
	2071 - Pensions and Other Retirement Benefits	100.00			100.00	100.00			100.00	100.00			100.00	
	5452 - Capital Outlay on Tourism		15926.00		15926.00		15926.00		15926.00		9501.00		9501.00	
	7452 - Loans for Tourism			0.00	0.00			0.00	0.00			0.00	0.00	
79	Goa Gazetteer	78.40	0.00	0.00	78.40	78.40	0.00	0.00	78.40	120.64	0.00	0.00	120.64	
	3454 - Census, Surveys and Statistics	58.40			58.40	58.40			58.40	113.80			113.80	
	2071 - Pensions and Other Retirement Benefits	20.00			20.00	20.00			20.00	6.84			6.84	
80	Legal Metrology	931.85	140.00	0.00	1071.85	931.85	140.00	0.00	1071.85	1089.00	100.00	0.00	1189.00	
	3475 - Other General Economic Services	831.85			831.85	831.85			831.85	1009.00			1009.00	
	2071 - Pensions and Other Retirement Benefits	100.00			100.00	100.00			100.00	80.00			80.00	
	4059 - Capital Outlay on Public Works		140.00		140.00		140.00		140.00		100.00		100.00	
81	Tribal Welfare	14958.86	5671.00	0.00	20629.86	14958.86	8171.00	0.00	23129.86	9398.64	6770.00	0.00	16168.64	
	2225 - Welfare of SCs, STs and OBCs	14858.86			14858.86	14858.86			14858.86	9298.64			9298.64	
	2071 - Pensions and Other Retirement Benefits	100.00			100.00	100.00			100.00	100.00			100.00	

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

D. No.		Development Head and Major Head	Budget Estimates 2022-23				Revised Estimates 2022-23				Budget Estimates 2023-24				(₹ in lakhs)
			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	
		4215 - Capital Outlay on Water Supply & Sanitation		550.00		550.00		550.00		550.00		550.00		550.00	
		4225 - Capital Outlay on Welfare of SC's, ST's and OBC's		3621.00		3621.00		5121.00		5121.00		4220.00		4220.00	
		5054 - Capital Outlay on Roads and Bridges		1500.00		1500.00		2500.00		2500.00		2000.00		2000.00	
82		Information Technology	8784.00	5600.00	0.00	14384.00	10992.01	19125.00	0.00	30117.01	12363.94	11750.01	0.00	24113.95	
		2852 - Industries	8774.00			8774.00	10974.01			10974.01	12113.94			12113.94	
		2071 - Pensions and Other Retirement Benefits	10.00			10.00	18.00			18.00	250.00			250.00	
		4059 - Capital Outlay on Public Works		5600.00		5600.00		10100.00		10100.00		10100.01		10100.01	
		4859- Capital Outlay on Telecommunication & Electronic Industries						9025.00		9025.00		1650.00		1650.00	
		4851 - Capital Outlay on Village and Small Industries		0.00		0.00		0.00		0.00		0.00		0.00	
83		Mines	1516.35	30.00	0.00	1546.35	1516.35	30.00	0.00	1546.35	2851.85	250.00	0.00	3101.85	
		2853 - Non-Ferrous Mining & Metallurgical Industries	1441.35			1441.35	1441.35			1441.35	2776.85			2776.85	
		2071 - Pensions and Other Retirement Benefits	75.00			75.00	75.00			75.00	75.00			75.00	
		4853 - Capital Outlay on Non-Ferrous Mining & Metallurgical Industries		30.00		30.00		30.00		30.00		250.00		250.00	
84		Civil Aviation	702.00	3600.00	0.00	4302.00	932.00	3600.00	0.00	4532.00	714.05	3750.00	0.00	4464.05	
		3053 - Civil Aviation	690.00			690.00	920.00			920.00	702.05			702.05	
		2071 - Pensions and Other Retirement Benefits	12.00			12.00	12.00			12.00	12.00			12.00	
		5053 - Capital Outlay on Civil Aviation		3600.00		3600.00		3600.00		3600.00		3750.00		3750.00	
85		Department of Rural Development	12225.82	0.00	0.00	12225.82	13125.82	0.00	0.00	13125.82	21146.63	1000.00	0.00	22146.63	
		2070 - Other Administrative Services	128.00			128.00	128.00			128.00	181.50			181.50	

(₹ in lakh)

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

D. No.	Development Head and Major Head	Budget Estimates 2022-23			Revised Estimates 2022-23			Budget Estimates 2022-23			Budget Estimates 2023-24		
		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
	2071 - Pensions and Other Retirement Benefits	25.00			25.00	25.00			25.00	25.00			25.00
	2505 - Rural Employment	11072.82			11072.82	11072.82			11072.82	20940.13			20940.13
	4070 - Capital Outlay on Other Administrative Services	1000.00			1000.00	1000.00			1000.00		1000.00		1000.00
86	Non-Conventional Source of Energy	7317.00	1000.00	0.00	6920.50	7645.02	8500.00	0.00	6920.50	4279.24	2000.00	0.00	6279.24
	2810 - New and Renewable Energy	5910.50			5910.50	5910.50			5910.50	4269.24			4269.24
	2071 - Pensions and Other Retirement Benefits	10.00			10.00	10.00			10.00	10.00			10.00
	4810 - Capital Outlay on New and Renewable Energy		1000.00		1000.00		1000.00		1000.00		2000.00		2000.00
	6810 - Loans for Non-Conventional Sources of Energy			0.00	0.00			0.00	0.00			0.00	0.00
87	Archaeology	238.25	0.00	0.00	3988.25	402.25	3750.00	0.00	4152.25	759.40	4000.00	0.00	4759.40
	2071 - Pension & Other Retirement Benefits	15.40			15.40	15.40			15.40	30.00			30.00
	2205 - Art and Culture	222.85			222.85	386.85			386.85	729.40			729.40
	4202 - Capital Outlay on Education, Sports, Art and Culture		3750.00		3750.00		3750.00		3750.00		4000.00		4000.00
88	Public Private Partnership	460.00	0.00	0.00	460.00	460.01	0.00	0.00	460.01	340.00	0.00	0.00	340.00
	2075- Miscellaneous General Services	460.00	0.00	0.00	460.00	460.01	0.00	0.00	460.01	340.00	0.00	0.00	340.00
89	DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.08	0.00	0.00	120.08
	2235 Social Security and Welfare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.08	0.00	0.00	120.08
	GRAND TOTAL	1713035.57	470412.62	259939.12	2446740.81	1794407.37	502549.66	249639.12	2537591.63	1981175.17	509701.49	193443.61	2684440.35

APPENDIX D
Department and Schemewise Grant-in-Aid from Central Government
(Estimates of Receipts 2023-24)

(₹ in lakh)

Demand / Name of the Scheme	Budget Estimate	Revised Estimates	Budget Estimates
	2022 - 23	2022 - 23	2023 - 24
07 - SETTLEMENT AND LAND RECORDS			
04 National Land Records Modernisation Project (NLRMP)	200.00	200.00	0.00
12 - COMMERCIAL TAXES			
00 Compensation for Loss of Revenue arising out of implementation of GST	80000.00	150000.00	5000.00
17 - POLICE			
02 Modernisation of the State Police Force	1380.00	1380.00	363.00
13 Forensic Science Laboratory	376.50	376.50	376.50
20 Assistance to State for Narcotics Control	0.01	0.01	0.00
18 - JAILS			
01 e-Prison project	35.00	35.00	0.00
19 - INDUSTRIES TRADE AND COMMERCE			
04 Micro Food Processing Enterprises Scheme(FME)	700.00	700.00	600.00
21 - PUBLIC WORKS			
03 Central Road Infrastructure Fund	16000.00	16000.00	16000.00
05 Jal Jeevan Mission	5000.00	5000.00	3000.00
25 - HOME GUARDS AND CIVIL DEFENCE			
05 Civil Defence	0.36	0.36	0.00
31 - PANCHAYATS			
17 Fifteenth Finance Commission Rural Local Bodies	12220.00	12220.00	10200.00
18 Rashtriya Gram Swaraj Abhiyan (RGSA)	300.00	300.00	200.00
10 Swachh Bharat Mission-Gramin	6666.66	6666.66	5000.00
33 - REVENUE			
01 Grants towards Contribution to Calamity Relief Fund	0.00	0.00	1200.00
02 Grants towards State Disaster Response fund	0.00	0.00	960.00
03 Grants State Disaster Mitigation Fund	0.00	0.00	240.00
01 Grants from National Calamity Contingency Fund	0.00	0.00	10.00
02 Sendai Framework for Disaster Risk Reduction	17.94	17.94	17.26
01 Grants towards State Disaster Response fund	960.00	960.00	0.00

Demand / Name of the Scheme	Budget Estimate 2022 - 23	Revised Estimates 2022 - 23	Budget Estimates 2023 - 24
02 Grants State Disaster Mitigation Fund	240.00	240.00	0.00
34 - SCHOOL EDUCATION			
06 Implementation of Sarva Shiksha Abhiyan	3720.00	3720.00	3720.00
02 Feeding for school children 6-11 years (Mid day Meals Scheme)	1800.00	1800.00	1900.00
35 - HIGHER EDUCATION			
04 Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	1200.00	1200.00	1200.00
36 - TECHNICAL EDUCATION			
01 Scheme of Community Development Through Polytechnics	50.00	50.00	50.00
02 Upgradation of Existing Polytechnics (Aided)	50.00	50.00	50.00
38 - GOVERNMENT POLYTECHNIC, BICHOLIM			
01 Scheme of Community Development Through Polytechnics	0.00	0.00	54.00
02 Scheme of Upgradation of Existing Polytechnics	0.00	0.00	50.00
40 - GOA COLLEGE OF ENGINEERING			
02 Modernisation of Laboratories and Workshops	50.00	50.00	0.00
05 SC/ST Student Hostel Grant	20.00	20.00	0.00
43 - ART AND CULTURE			
01 Interstate Cultural Exchange programme- Sangeet Natak Academy	0.01	0.01	0.00
46 - MUSEUM			
01 Building for Goa State Museum	1000.00	1000.00	1000.00
47 - GOA MEDICAL COLLEGE			
01 National Programme for Control Blindness	150.00	150.00	0.00
02 National Programme & Management of Burn Injuries	200.00	200.00	0.00
03 Setting Up of Tertiary Care Cancer Centre (TCCC)	100.00	100.00	0.00
04 Central Assistance for Strengthening and Up-gradation	100.00	100.00	0.00
48 - HEALTH SERVICES			
12 Family Welfare Programme	20.00	20.00	20.00
01 National Trachoma and Blindness Control Programme	77.30	77.30	77.30
02 National Leprosy Control Programme	0.50	0.50	0.50
03 National Malaria Eradication Programme	0.50	0.50	0.50
05 National Iodine Deficiency Control Programme	36.15	36.15	36.15
15 National Ayush Mission	600.00	600.00	600.00
01 National Rural Health Mission (NRHM)	4500.00	4500.00	5000.00
02 National Urban Health Mission (NRHM)	100.00	100.00	0.00
03 Grants received under PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM)	3000.00	3000.00	3000.00

Demand / Name of the Scheme	Budget Estimate	Revised Estimates	Budget Estimates
	2022 - 23	2022 - 23	2023 - 24
01 Fifteenth Finance Commission Grants	310.00	310.00	318.00
49 - INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR			
05 Center of Excellence under NMHP	400.00	400.00	1000.00
50 - GOA COLLEGE OF PHARMACY			
33 Development of Post- Grad. Course & Research. Work (Pharmacy)	90.00	90.00	0.00
01 Post Graduate Course in Pharmacy	65.00	65.00	0.00
52- LABOUR			
13 National database for Unorganised Workers	25.00	25.00	0.00
53 - FOOD AND DRUGS ADMINISTRATION			
01 Strengthening the State Drug Regulatory System	153.00	153.00	150.00
55 - MUNICIPAL ADMINISTRATION			
01 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	8500.00	8500.00	8500.00
03 Smart City Mission	25000.00	25000.00	15000.00
16 Swachh Bharat Mission (SBM)	1700.00	1700.00	1700.00
18 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	8500.00	8500.00	0.00
20 Pradhan Mantri Awas Yojana	100.00	100.00	100.00
05 Deendayal Antyodaya Yojana-National Urban Yojana Livelihoods Mission(DAY-NULM)	800.00	800.00	800.00
01 E-Governance Initiative	0.00	1300.00	0.00
57 - SOCIAL WELFARE			
03 Post Matric Scholarship to Scheduled Castes.	18.00	18.00	40.00
04 Post Matric Scholarship to other Backward Classes	600.00	600.00	180.00
05 Accessible India Campaign	540.00	540.00	900.00
14 National Action Plan for Senior Citizen	13.20	13.20	0.00
12 Protection of Civil Rights (Inter Caste Marriages)	20.00	20.00	0.00
15 Pre Matric Scholarship to OBC	36.00	36.00	50.00
16 Post Matric Scheme for EBC	12.00	12.00	12.00
01 Pre-matric Scholarship to SC Student	15.00	15.00	4.00
02 Babu Jagjivan Ram Chhatrawas Yojana (BJRCY)	2.00	2.00	0.00
03 PM AJAY	0.01	0.01	0.00
04 Construction of Hostels for OBCs Boys	600.00	600.00	600.00
05 Construction of Hostels for OBCs Girls	900.00	900.00	900.00
58 - WOMEN AND CHILD DEVELOPMENT			
01 Integrated Child Development Scheme	1069.86	1069.86	1069.86

Demand / Name of the Scheme	Budget Estimate	Revised Estimates	Budget Estimates
	2022 - 23	2022 - 23	2023 - 24
02 Anganwadi Workers Training Programme	5.00	5.00	5.00
04 Supplementary Nutrition Programme	871.86	871.86	935.93
05 SABLA	14.43	14.43	0.00
06 Pradhan Mantri Matru Vandana Yojana (PMMVY)	10.00	10.00	126.16
07 Integrated Child Protection Scheme (ICPS)	580.00	580.00	652.00
08 Beti Bachao Beti Padhao	0.00	0.00	60.00
09 One Stop Centre-Sakhi	50.00	50.00	50.00
10 State Resource Centre for Women (SRCW)	80.10	80.10	0.00
11 Universal Women Helpline	46.57	46.57	80.00
12 Swadhar Grih	15.10	15.10	41.90
13 Central Victim Compensation Scheme	0.00	0.00	50.00
15 National Creche Scheme for the Children of working Mothers	10.20	10.20	8.23
16 National Nutrition Mission	138.00	138.00	134.66
17 Swachhta Action Plan	3.00	3.00	0.00
18 Ujjawala Scheme	10.00	10.00	10.01
19 Working Women Hostel Scheme	50.10	50.10	13.34
20 Mahila Police Volunteers Scheme	231.00	231.00	0.00
61 - SKILL DEVELOPMENT AND ENTREPRENEURSHIP			
03 Up-gradation of Govt. ITI	125.00	125.00	0.00
04 Pradhan Mantri Kaushal Vikas Yojana	1605.00	1605.00	0.00
05 Sankalp Project	264.00	264.00	0.00
06 Skill Strengthening for Industrial for value Enhancement Strive	360.00	360.00	0.00
07 State Apprenticeship Monitoring Cell	32.00	32.00	0.00
08 National Apprenticeship Promotion Scheme	2.30	2.30	0.00
01 Up-Gradation of Government ITI	0.00	0.00	150.00
02 Pradhan Mantri Kaushal Vikas Yojana	0.00	0.00	300.00
03 Sankalp Project	0.00	0.00	105.00
04 Skill Strengthening for Industrial for value Enhancement (STRIVE)	0.00	0.00	598.47
05 State Apprenticeship Monitoring Cell	0.00	0.00	128.00
06 National Apprenticeship Promotion Scheme	0.00	0.00	3.00
62 - LAW			
04 Development of Infrastructure Facility for Judiciary	600.00	600.00	3000.00
01 Setting up of Fast Track Special court	72.00	72.00	48.00
02 Establishment and Operating Gram Nayalayas	60.00	60.00	0.00
64 - AGRICULTURE			
02 Cultivation of Red Oil Palm	15.00	15.00	15.00
09 Rashtriya Krishi Vikas Yojana	1354.69	1354.69	1354.69
10 Krishi Vigyan Kendra, South Goa	200.00	200.00	250.00
03 Paramparagat Krishi Vikas Yojana	1020.01	1020.01	1071.00
04 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	120.00	120.00	60.00

Demand / Name of the Scheme	Budget Estimate	Revised Estimates	Budget Estimates
	2022 - 23	2022 - 23	2023 - 24
05 National Mission on Sustainable Agriculture (NMSA)	81.00	81.00	0.00
06 National Horticulture Mission (NHM)	1550.00	1550.00	1000.00
11 National Mission of Agriculture Extension Technology (NMAET)	400.00	400.00	400.00
12 National Food Security Mission (NFSM)	30.00	30.00	17.00
02 Pradhan Mantri Krishi Sinchayee Yojana PMKSY WDC	840.00	840.00	882.00
01 National Project on Soil Health and Fertility	100.00	100.00	124.00
65 - ANIMAL HUSBANDRY AND VETERINARY SERVICES			
70 National Project for Cattle and Buffalo Breeding.	2.00	2.00	2.00
01 Rinderpest Eradication	2.50	2.50	2.50
04 Professional Efficiency Development	30.25	30.25	60.00
06 Assistance to States for Control of Animal Diseases	10.27	10.27	12.00
05 National Rabies Control	20.00	20.00	10.00
03 Rashriya Gokul Mission	0.50	0.50	96.37
08 National Animal Disease Control Programme-FMD and Brucellosis	3.00	3.00	3.00
09 Establishment and Strengthening of existing Vateriaary Hospital and Dispenasries	3.60	3.60	3.60
10 National Animal Disease Reporting System	1.50	1.50	1.50
11 Peste des patis Ruminants Control Programme	2.00	2.00	2.00
91 Livestock Census	10.07	10.07	10.07
02 Integrated Sample Survey	23.40	23.40	23.40
01 National Livestock Mission	10.00	10.00	10.00
66 - FISHERIES			
02 Pradhan Mantri Matsya Sampada Yojana	3592.19	3592.19	6483.00
67- PORTS ADMINISTRATION			
01 Construction of Jetties under Sagarmala Progrmme	1500.00	1500.00	3000.00
68 - FORESTS			
03 Assistance for Development of Wildlife Sancturries/National Parks	105.00	105.00	1469.58
01 Conservation and Management for Mangrove and Coral Reefs	105.00	105.00	110.00
02 Forest Fire Prevention and Management Scheme	75.00	75.00	171.02
69- HANDICRAFT, TEXTILE AND COIR			
01 Kunbi Handloom Craft Village	1000.00	1000.00	1000.00
02 Design and Crafts School	200.00	200.00	200.00
70- CIVIL SUPPLIES			
01 Creation of awarness about consumer rights	100.00	100.00	200.00
03 End to End Computerization to Targeted Public Distribution System (TPDS)	0.00	0.00	2.00
04 Distribution of Sugar under PDS under Sugar Subsidy Scheme	0.00	0.00	63.00
05 National Mission on Sustainable Agriculture (NMSA)	0.00	0.00	2.00

Demand / Name of the Scheme	Budget Estimate	Revised Estimates	Budget Estimates
	2022 - 23	2022 - 23	2023 - 24
06 C.A towards intra-state Movement & handling of Food grains	0.00	0.00	100.00
07 Publicity cum Awareness campaign for TPDS beneficiaries	0.00	0.00	2.00
08 Integrated Management of Public Distribution System (IM-PDS)	0.00	0.00	10.00
09 Strengthening of PDA Operations	0.00	0.00	2.00
74 - WATER RESOURCES			
01 National Cyclone Risk Mitigation project (NCRMP)Phase-II	6400.00	6400.00	4800.00
01 Dam Rehabilitation and Improvement Projects (DRIP)	2000.00	0.00	0.00
02 Minor Irrigation Scheme under PMKSY	3000.00	3000.00	0.00
75 - PLANNING, STATISTICS AND EVALUATION			
01 Agricultural Census	55.50	55.50	58.50
04 Economic Census	3.50	3.50	26.00
02 Minor Irrigation Statistics	44.00	44.00	0.00
09 Unique Identification Number	52.10	52.10	75.10
12 Population Census & Updation of NPR	10.00	10.00	71.00
76- ELECTRICITY			
01 Smart Meter Installation Project	1500.00	1500.00	0.00
02 SCADA and Automation	4500.00	4500.00	0.00
03 System Strengthening work under Revamped Distribution Sector Scheme	15000.00	15000.00	0.00
78 - TOURISM			
02 Fests and Festivals (Central Financial Assistance)	25.00	25.00	0.00
81 - DEPARTMENT OF TRIBAL WELFARE			
10 SCA to TSS (Capital)	700.00	700.00	500.00
03 Special Central Assistance for Tribal Sub-Plan for Non Recurring Grants for Infrastructure Development	900.00	900.00	600.00
04 SCA to TSS (General)	300.00	300.00	100.00
05 Ashram School in Tribal Sub Plan	1.00	1.00	1.00
06 Pre-Matric Scholarship to ST	700.00	700.00	120.00
07 Eklavya Model Residential Schools	1.00	1.00	1000.00
08 Tribal Research Institute (TRIs) (General)	300.00	300.00	500.00
09 Tribal Research Institute (TRIs) (Capital)	700.00	700.00	500.00
02 Financial Assistance for Self Employment and Training	10.00	10.00	0.10
01 Post Matric Scholarship to ST	1000.00	1000.00	1200.00
82 - INFORMATION TECHNOLOGY			
10 Bharat Net	100.00	100.00	0.00
83-MINES			

Demand / Name of the Scheme	Budget Estimate	Revised Estimates	Budget Estimates
	2022 - 23	2022 - 23	2023 - 24
01 National Mineral Exploration Trust (NMET) Grants	0.00	0.00	0.01
85 - DEPARTMENT OF RURAL DEVELOPMENT			
01 Implementation of DRDA Administration	70.00	70.00	0.00
03 Implementation of Mahatma Gandhi Rural Employment Guarantee Act	600.00	600.00	600.00
05 National Social Assistance Programme (NSAP)	5.00	5.00	5.00
06 National Rural Livelihood Mission (NRLM)	780.00	780.00	1200.00
07 Rurban Mission	100.00	100.00	100.00
08 Deendayal Upadhyay Gramin Kushal Yojana	60.00	60.00	20.00
09 Pradhanmantri Gram Sadak Yojana	0.60	0.60	6000.00
02 Implementaion of Pradhan Mantri Awas Yojana Scheme	180.00	180.00	0.00
10 NSAP-Indira Gandhi National Old Age Pension Scheme	60.00	60.00	60.00
11 NSAP-Indira Gandhi National Wodow Pension Scheme	60.00	60.00	30.00
12 NSAP-Indira Gandhi National Disability Pension Scheme	30.00	30.00	0.00
13 NSAP-Indira Gandhi National Family Benefit scheme	10.00	10.00	0.00
01 Start Up Village Entrepreneurship Programme (SVEP)	0.00	0.00	0.01
B5 - GRANTS FOR STATE PLAN SCHEMES FROM GOI			
01 Block Grants for State Plan Schemes	500.00	500.00	500.00
11 Other Schemes	10000.00	10000.00	11000.00
01 Diamond jubilee Goa Liberation	15000.00	0.00	15000.00
B6 - CENTRAL FINANCE COMMISSION GRANT			
18 15th FC grants for Urban Local Bodies	5000.00	5000.00	5000.00
19 Fifteenth Finance Commission Grants for Misc. Purpose	2000.00	2000.00	2000.00