



GOVERNMENT OF GOA

EXPLANATORY MEMORANDUM

**On the
Schemes included in the
Budget of the Government of Goa
for the year 2024-25**

Laid Before the Goa Legislative Assembly

16th July 2024

Directorate of Planning, Statistics and Evaluation

Porvorim – Goa.

website:

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2024-25

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INTRODUCTION

For the year 2023-24 the Budget Estimate is pegged at ₹ 26846.85 crore and Revised Estimate is pegged at ₹ 26914.51 crore.

The Budget Estimate for the year 2024-25 is ₹26856.63 crore.

Demand-wise and Major Head-wise brief description of all Schemes, to be implemented during the year 2024-25, is given in this document.

Under each Demand, initially, a brief statement indicating Major Head-Wise allocation for the year 2024-25 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 2023-24 and the Budget Estimates for the year 2024-25.

Appendix 'B' gives Department-Wise Budget Estimates and Revised Estimates for the year 2023-24 and the Budget Estimates for the year 2024-25.

Appendix 'C' contains Demand-Wise and Major Head-Wise break-up of Budget Estimates and Revised Estimates for the year 2023-24 and the Budget Estimates for the year 2024-25 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 2023-24 and the Budget Estimates for the year 2024-25.

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DEMAND NO. 01

LEGISLATURE SECRETARIAT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2011	Parliament/ State/ Union Territory Legislatures	5339.00
2071	Pensions and Other Retirement Benefits	80.00
CAPITAL		
4059	Capital Outlay on Public Works	1.00
7610	Loans to Government Servants, etc.	140.00
Total		5560.00

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 2024-25 is ₹ 236.50 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 2024-25 is ₹ 2253.00 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 2024-25 is ₹ 110.00 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, Minor Works, Scholarship/Stipend, Contributions, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges and Other charges. The Budget Estimates for the year 2024-25 is ₹ 2739.50 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 National Pension System. The Budget Estimates for the year 2024-25 is ₹ 80.00 lakh.

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

Under this scheme, provision is made towards construction work and contribution to GSIDC for other works. The Budget Estimates for the year 2024-25 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 2024-25 is ₹ 50.00 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 2024-25 is ₹ 90.00 lakh.

DEMAND NO. A1

RAJ BHAVAN

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2012	President, Vice President/ Governor Administrator of UT	1887.11
2071	Pensions and Other Retirement Benefits	49.89
Total		1937.00

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, 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 expenses, Telephone/Mobile Charges, Other Contractual Services, Scholarship/Stipend, 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 2024-25 is ₹ 805.01 lakh.

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

Under the scheme, provision is made towards Salaries and Foreign travel expenses. The Budget Estimates for the year 2024-25 is ₹ 65.00 lakh

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

Under the scheme, provision is made towards the other charges. The Budget Estimates for the year 2024-25 is ₹ 250.00 lakh

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

Under the scheme, provision is made towards the Salaries, Domestic travel expenses, foreign travel expenses, Office expense and other charges. The Budget Estimates for the year 2024-25 is ₹ 535.00 lakh.

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

Under the scheme, provision is made towards Other Administrative Expenses. The Budget Estimates for the year 2024-25 is ₹ 0.75 lakh.

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

Under the scheme, provision is made towards other charges. The Budget Estimates for the year 2024-25 is ₹ 1.00 lakh.

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

Under the scheme the provision is made towards other charges. The Budget Estimates for the year 2024-25 is ₹ 2.75 lakh.

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

Under the scheme, provision is made towards Office expenses, minor works, Electricity Charges, Water Charges and Other charges. The Budget Estimates for the year 2024-25 is ₹ 52.50 lakh.

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

Under the scheme, provision is made towards other charges. The Budget Estimates for the year 2024-25 is ₹ 8.00 lakh.

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

Under the scheme, provision is made towards other charges. The Budget Estimates for the year 2024-25 is ₹ 7.00 lakh.

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

Under the scheme, provision is made towards Other Administrative Expenses. The Budget Estimates for the year 2024-25 is ₹ 1.50 lakh.

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

Under the scheme, provision is made towards Office expenses and other charges. The Budget Estimates for the year 2024-25 is ₹ 80.00 lakh.

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

Under the scheme, provision is made towards Domestic travel expenses and Foreign travel expenses. The Budget Estimates for the year 2024-25 is ₹ 78.60 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 NPS contribution. The Budget Estimates for the year 2024-25 is ₹ 49.89 lakh.

DEMAND NO. 02

GENERAL ADMINISTRATION AND COORDINATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2013	Council of Ministers	2238.99
2052	Secretariat General Services	9621.00
2071	Pensions and Other Retirement Benefits	350.00
3451	Secretariat Economic Services	250.01
CAPITAL		
4059	Capital Outlay on Public Works	4200.00
Total		16660.00

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 2024-25 is ₹ 245.00 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 2024-25 is ₹ 1893.98 lakh.

3. Miscellaneous 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 2024-25 is ₹ 100.01 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 2024-25 is ₹ 20.00 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 2024-25 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 2024-25 is ₹ 1200.00 lakh.

4. Law Department 2052/00/090/04

Under this Scheme, provision is made towards salaries. The Budget Estimates for the year 2024-25 is ₹ 1200.00 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, Scholarship/Stipend, Procurement of I.T. equipments, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2024-25 is ₹ 3825.00 lakh.

6. Other Training Programme 2052/00/090/08

Under this Scheme, provision is made towards Other Administrative Expenses. The Budget Estimates for the year 2024-25 is ₹ 20.00 lakh.

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

Under this Scheme, provision is made towards Maintenance of Cars and Other Vehicles, Office expenses, Entertainment/Gift Expenses, Other Administrative expenses and Other charges. The Budget Estimates for the year 2024-25 is ₹ 556.00 lakh.

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

Under this Scheme, provision is made towards Other charges. The Budget Estimates for the year 2024-25 is ₹ 200.00 lakh.

9. 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 2024-25 is ₹ 400.00 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 2024-25 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 2024-25 is ₹ 0.01 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 2024-25 is ₹ 250.00 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 2024-25 is ₹ 3000.00 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 2024-25 is ₹ 500.00 lakh.

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

Under this Scheme, provision is made towards alteration of Ministerial Block, Secretariat, Porvorim. The Budget Estimates for the year 2024-25 is ₹ 300.00 lakh.

4. Outright Purchase of Premises**4059/60/051/11**

Under this Scheme, provision is made towards Other Capital expenditure. The Budget Estimates for the year 2024-25 is ₹ 400.00 lakh.

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

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2014	Administration of Justice	4552.37
2071	Pension and Other Retirement Benefits	200.00
Total		4752.37

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, 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, Minor works, Scholarship/Stipend, 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 2024-25 is ₹ 2889.50 lakh.

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

Under this scheme, 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 2024-25 is ₹ 1124.00 lakh.

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

Under this scheme, 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 2024-25 is ₹ 319.63 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 2024-25 is ₹ 219.24 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 National Pension System (NPS) contribution. The Budget Estimates for the year 2024-25 is ₹ 200.00 lakh.

DEMAND NO. 04

DISTRICT AND SESSIONS COURT, SOUTH GOA

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹in lakh)
REVENUE		
2014	Administration of Justice	4413.76
2071	Pensions and Other Retirement Benefits	250.00
Total		4663.76

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 2024-25 is ₹ 2683.66 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 2024-25 is ₹ 1525.00 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 2024-25 is ₹ 205.10 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 2024-25 is ₹ 250.00 lakh.

DEMAND NO. 05

PROSECUTION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2014	Administration of Justice	1866.55
2071	Pensions and Other Retirement Benefits	100.00
Total		1966.55

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. 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, Professional services, Telephone/ mobile charges, Procurement of I.T. equipments, Advertisement and Publicity, Scholarship/Stipend, Furniture expenses, Electricity charges and Other charges. The Budget Estimates for the year 2024-25 is ₹ 1235.21 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 I.T. Equipments, Maintenance of Non I.T. equipments/ Machinery, Domestic travel expenses, Office expenses, Stationery Expenses, Professional Services, Scholarship/Stipend, Procurement of I.T. Equipments, Furniture Expenses, Telephone/ mobile charges and Other charges. The Budget Estimates for the year 2024-25 is ₹ 631.34 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 2024-25 is ₹ 100.00 lakh.

DEMAND NO. 06

ELECTION OFFICE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2015	Elections	9976.29
2071	Pensions and Other Retirement Benefits	22.00
CAPITAL		
4059	Capital Outlay on Public Works	0.01
Total		9998.30

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, Scholarship/Stipend, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2024-25 is ₹ 331.00 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 I.T. Equipments, Maintenance of Non I.T. Equipments/Machinery, Maintenance of cars & other Vehicles, Domestic travel expenses, Office expenses, Publications, Stationery Expenses, POL, Advertising & Publicity, Procurement of I.T. Equipments and Other charges. The Budget Estimates for the year 2024-25 is ₹ 723.09 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 2024-25 is ₹ 8341.00 lakh.

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

Under this scheme, provision is made towards payment of Salaries, Maintenance of I.T. equipments, Maintenance on Non I.T. equipments/ Machinery, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, POL, Advertising & Publicity, Procurement of I.T. equipments and Other charges. The Budget Estimates for the year 2024-25 is ₹ 580.70 lakh.

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

Under this scheme, provision is made towards Office expenses. The Budget Estimates for the year 2024-25 is ₹ 0.50 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 2024-25 is ₹ 22.00 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 2024-25 is ₹ 0.01 lakh.

DEMAND NO. 07

SETTLEMENT AND LAND RECORDS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2029	Land Revenue	3782.51
2071	Pensions and Other Retirement Benefits	295.00
Total		4077.51

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, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office expenses, Rent, Rates Taxes, Refreshment Charges, Stationery Expenses,, Advertising and Publicity, Minor Works, Telephone/ Mobile Charges, Scholarship/Stipend Furniture Expenses, Electricity Charges and Water Charges. The Budget Estimates for the year 2024-25 is ₹ 2556.50 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, Domestic travel expenses, Outsourcing of Utility Attendants, Maintenance of Non I.T. Equipments/Machinery, office expenses , Stationery Expenses, Procurement of I.T. Equipments and Electricity Charges. The Budget Estimates for the year 2024-25 is ₹ 272.50 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, Maintenance of Non I.T. Equipments/Machinery, Office Expenses, Stationery Expenses, Procurement of I.T. Equipments and Other Charges. The Budget Estimates for the year 2024-25 is ₹ 25.50 lakh.

4. City Survey

2029/00/102/04

Under this scheme, provision is made towards salaries, wages, Domestic travel expenses, office expenses and Rents, rates, Taxes. The Budget Estimates for the year 2024-25 is ₹ 477.00 lakh.

5. Online Updation of Land Records (A)**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, Stationery Expenses, Procurement of I.T. Equipments and Other Charges. The Budget Estimates for the year 2024-25 is ₹ 17.00 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 2024-25 is ₹ 170.00 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, Procurement of I.T. Equipments & Other Charges. The Budget Estimate for the year 2024-25 is ₹ 43.00 lakh.

8. Strengthening of Revenue Administration & 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, Outsourcing of DEOs/Jr. Stenos and Other Services, Maintenance of Non I.T. Equipments/ Machinery, Procurement of I.T. Equipments and Other Charges. The Budget Estimates for the year 2024-25 is ₹ 12.00 lakh.

9. National Land Records Modernization Programme (NLRMP)**2029/00/102/10**

Under this scheme, the main objective is to modernize management, minimize disputes, and enhance transparency in the land records maintenance system. Provision is made under Office expenses, Minor works and Other Charges. The Budget Estimates for the year 2024-25 is ₹ 194.00 lakh.

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

Under this scheme, provision is made towards imparting training to the staff. Provision is made under Domestic Travel expenses. The Budget Estimates for the year 2024-25 is ₹ 15.00 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 2024-25 is ₹ 295.00 lakh.

DEMAND NO. 08

TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2030	Stamps and Registration	784.20
2054	Treasury and Accounts Administration	3561.85
2071	Pensions and Other Retirement Benefits	234663.95
2075	Miscellaneous General Services	1550.00
2235	Social Security and Welfare	1660.00
CAPITAL		
4059	Capital Outlay on Public Works	500.00
7610	Loans to Government Servants, etc.	80.00
TOTAL		242800.00

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 2024-25 is ₹ 6.00 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 2024-25 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 2024-25 is ₹ 210.00 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 2024-25 is ₹ 190.00 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 2024-25 is ₹ 360.00 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 2024-25 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 2024-25 is ₹ 6.20 lakh.

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

The Directorate 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 the 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 Directorate of Accounts. The provision is mainly made towards payment of salaries, Wages, allowance, office expenses, etc. The Budget Estimates for the year 2024-25 is ₹ 3327.85 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 2024-25 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 2024-25 is ₹ 114262.45 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 2024-25 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 2024-25 is ₹ 5000.00 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 2024-25 is ₹ 22100.00 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 2024-25 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 2024-25 is ₹ 22000.00 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 2024-25 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 2024-25 is ₹ 18500.00 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 2024-25 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 2024-25 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 2024-25 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 2024-25 is ₹ 65.00 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 2024-25 is ₹ 32000.00 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 2024-25 is ₹ 6200.00 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 2024-25 is ₹ 6200.00 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 2024-25 is ₹ 6200.00 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 2024-25 is ₹ 1430.00 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 2024-25 is ₹ 235.00 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 2024-25 is ₹ 46.00 lakh.

**20. Ex-Gratia Pension 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 2024-25 is ₹ 390.00 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 2024-25 is ₹ 26.00 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 2024-25 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 2024-25 is ₹ 1500.00 lakh.

2. 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 2024-25 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 2024-25 is ₹ 1560.00 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 2024-25 is ₹ 100.00 lakh.

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

Provision has been made under major works. The Budget Estimates for the year 2024-25 is ₹ 500.00 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 2024-25 is ₹ 80.00 lakh.

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

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2054	Treasury and Accounts Administration	696.75
2071	Pensions and Other Retirement Benefits	50.00
Total		746.75

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

Under the Scheme, 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, Refreshment charges, Stationery expenses, Telephone/Mobile charges, Scholarship/Stipend, Procurement of I.T. Equipments, Furniture Expenses, Electricity and Water Charges. The Budget Estimates for the year 2024-25 is ₹ 696.75 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 2024-25 is ₹ 50.00 lakh.

DEMAND NO. A2

DEBT SERVICES

Major Head-wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2048	Appropriation for reduction or avoidance of Debt (Charged)	4000.00
2049	Interest Payments (Charged)	205035.00
CAPITAL		
6003	Internal Debt of the State Government	177981.54
6004	Loans and Advances from the Central Government	10056.10
Total		397072.64

Major Head - wise and Scheme -wise, Explanation

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

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 2024-25 is ₹ 3000.00 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 2024-25 is ₹ 1000.00 lakh.

Major Head: 2049 - Interest Payments (Charged)

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 2024-25 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 interest on Special Securities issued to NSSF of Central Govt. by State Govt. The Budget Estimates for the year 2024-25 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 2024-25 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 2024-25 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 2024-25 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 2024-25 is ₹ 1000.00 lakh.

7. Interest on Loans from Other Financial Institutions 2049/01/200/09

Under this scheme, provision is made towards payment of interest on loans from Other financial institutions. The Budget Estimates for the year 2024-25 is ₹ 3500.00 lakh.

8. 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 2024-25 is ₹ 600.00 lakh.

9. 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 2024-25 is ₹ 17500.00 lakh.

10. 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 2024-25 is ₹ 2.00 lakh.

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

Under this scheme, provision is made under Interest. The Budget Estimates for the year 2024-25 is ₹ 68.00 lakh.

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

Under this scheme, provision is made under Interest. The Budget Estimates for the year 2024-25 is ₹ 650.00 lakh.

13. 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 2024-25 is ₹ 5000.00 lakh.

14. 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 2024-25 is ₹ 10.00 lakh.

15. 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 2024-25 is ₹ 1032.40 lakh.

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

Under this scheme, provision is made towards payment of interest on Aided school teachers and employees Provident Fund. The Budget Estimates for the year 2024-25 is ₹ 5979.01 lakh.

17. 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 2024-25 is ₹ 1525.00 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 2024-25 is ₹ 18.51 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 2024-25 is ₹ 192.58 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 2024-25 is ₹ 1500.00 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 borrowings. The Budget Estimates for the year 2024-25 is ₹ 90000.00 lakh.

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

Under this scheme, provision is made towards repayment of borrowings. The Budget Estimates for the year 2024-25 is ₹ 17771.54 lakh.

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

Under this scheme, provision is made towards repayment of borrowings. The Budget Estimates for the year 2024-25 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 2024-25 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. The Budget Estimates for the year 2024-25 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 2024-25 is ₹ 1.10 lakh.

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

Under this scheme, provision is made towards loans and advances. The Budget Estimates for the year 2024-25 is ₹ 12.00 lakh.

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

Under this scheme, provision is made towards loans and advances. The Budget Estimates for the year 2024-25 is ₹ 2540.00 lakh.

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

Under this scheme, provision is made towards loans and advances. The Budget Estimates for the year 2024-25 is ₹ 7500.00 lakh.

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

Under this scheme, provision is made towards loans and advances. The Budget Estimates for the year 2024-25 is ₹ 3.00 lakh.

DEMAND NO. 10

NOTARY SERVICES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2030	Stamps and Registration	1824.00
2071	Pensions and Other Retirement Benefits	120.00
CAPITAL		
4059	Capital Outlay on Public Works	500.00
Total		2444.00

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, Minor Works, 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 2024-25 is ₹ 655.49 lakh.

2. District Charges

2030/03/001/02

Under this scheme, provision is made towards payment of Salaries, Wages, 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 2024-25 is ₹ 1098.51 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 2024-25 is ₹ 70.00 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 2024-25 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 2024-25 is ₹ 500.00 lakh.

DEMAND NO. 11

EXCISE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2030	Stamps and Registration	60.00
2039	State Excise	2771.10
2071	Pensions and Other Retirement Benefits	250.00
CAPITAL		
4059	Capital Outlay on Public Works	3.90
Total		3085.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2030 – Stamps and Registration

1. Superintendence

2030/03/001/01

Under the scheme, provision is made towards Scholarship/Stipend. The Budget Estimates for the year 2024-25 is ₹ 60.00 lakh.

Major Head: 2039 – State Excise

1. Superintendence

2039/00/001/01

Under this Scheme, provision is made towards payment of Salaries, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance 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, Scholarship/Stipend, Furniture Expenses, Electricity Charges and Water Charges. The Budget Estimates for the year 2024-25 is ₹ 267.10 lakh.

2. District Executive Establishment

2039/00/001/02

Under this Scheme, 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 2024-25 is ₹ 2494.00 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 2024-25 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 2024-25 is ₹ 5.00 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 2024-25 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 2024-25 is ₹ 3.90 lakh.

DEMAND NO. 12

COMMERCIAL TAXES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2040	Taxes on Sales, Trade, etc.	4487.81
2043	Collection Charges under State Goods & Services Tax	0.27
2045	Other Taxes and Duties on Commodities and Services	150.88
2071	Pensions and other Retirement Benefits	300.00
CAPITAL		
4059	Capital Outlay on Public Works	61.00
Total		4999.96

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, Scholarship/Stipend, 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 2024-25 is ₹ 3029.69 lakh.

2. Goods & Service Tax Network

2040/00/001/04

Under this scheme, provision is made for making payments towards Office expenses. The Budget Estimates for the year 2024-25 is ₹ 136.00 lakh.

3. District Establishment

2040/00/101/01

Under this scheme, provision is made for making payments towards Salaries, 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 2024-25 is ₹ 1322.12 lakh.

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

1. Office of the Commissioner of Sales Tax

2043/00/001/01

Under the scheme, provision is made towards 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, Rents, Rates, Taxes, Publications, Refreshment Charges, Stationery Expenses, Other Administrative Expenses, Supplies and Materials, Advertising and Publicity, Minor Works, Professional Services, Telephone/Mobile Charges, Other contractual Services, Subsidies, Scholarships/Stipend, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges and Secret service expenditure. The Budget Estimates for the year 2024-25 is ₹ 0.27 lakh.

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

1. Office of Commercial Tax

2045/00/101/01

Under this scheme, provision is made for making payments towards Salaries, Domestic travel expenses and Office expenses. The Budget Estimates for the year 2024-25 is ₹ 150.88 lakh.

Major Head: 2071 – Pensions and other Retirement Benefits

1. Defined contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made for making payments towards Government Contribution to National Pensions System. The Budget Estimates for the year 2024-25 is ₹ 300.00 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 2023-24 was ₹ 500.00 lakh but no funds were allotted to GSIDC as building handover is in process. The Budget Estimates for the year 2024-25 is ₹ 60.00 lakh.

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

The Department has acquired office premises for Ward offices at Mapusa, Curchorem at Quepem, Vasco, Ponda, Margao and purchased godown for Enforcement Cell at Margao. Under the scheme, provision is made towards Furnishing/Upgradation and Interior work of above offices. The Budget Estimates for the year 2024-25 is ₹ 1.00 lakh.

DEMAND NO. 13**TRANSPORT**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2041	Taxes on Vehicles	875.54
2045	Other Taxes and Duties on Commodities and Services	163.00
2071	Pensions and Other Retirement Benefits	232.00
3055	Road Transport	24368.39
CAPITAL		
5055	Capital Outlay on Road Transport	4970.71
Total		30609.64

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, Scholarship/Stipend, Minor works, Telephone/mobile charges, Furniture expenses, Electricity and water charges. The Budget Estimates for the year 2024-25 is ₹ 511.32 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 2024-25 is ₹ 364.22 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 2024-25 is ₹ 163.00 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 2024-25 is ₹ 232.00 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. Under the Scheme, provision is made towards Salaries of officials, Outsourcing of DEOs/ Jr. Stenos and other charges, Outsourcing of Utility Attendants, 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 2024-25 is ₹ 1384.20 lakh.

2. Statistical Cell for the Directorate of 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 2024-25 is ₹ 22.40 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. Under the scheme, 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, Furniture expenses, Electricity charges, Water and other charges. The Budget Estimates for the year 2024-25 is ₹ 511.00 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. Under this scheme, 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 2024-25 is ₹ 376.77 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, Domestic travel expenses, Office expenses, Stationery expenses and Minor works. The Budget Estimates for the year 2024-25 is ₹ 797.01 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.

Under the scheme, 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 2024-25 is ₹ 728.51 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 2024-25 is ₹ 276.00 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, Contributions and other charges. The Budget Estimates for the year 2024-25 is ₹ 1384.50 lakh.

9. Grants to KTC for hiring of Private Carriages 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 2024-25 is ₹ 500.00 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 2024-25 is ₹ 25.00 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 2024-25 is ₹ 5.00 lakh.

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

Under the scheme, 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 2024-25 is ₹ 16500.00 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 2024-25 is ₹ 1392.00 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. Under the scheme, provision is made towards replacement of Private Stage Carriage Buses. The Budget Estimates for the year 2024-25 is ₹ 50.00 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 2024-25 is ₹ 416.00 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 2024-25 is ₹ 950.00 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 2024-25 is ₹ 0.01 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 2024-25 is ₹ 818.00 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 2024-25 is ₹ 1.20 lakh.

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

Under the scheme, provision is made towards Centage charges on capital head on Capital Expenditure. The Budget Estimates for the year 2024-25 is ₹ 1.50 lakh.

6. Construction of KTCL Bus Stand**5055/00/050/07**

Under the Scheme, provision is made towards Repair of KTCL Bus Stands at Panaji, Mapusa, Honda and Margao Bus Stand. The Budget Estimates for the year 2024-25 is ₹ 100.00 lakh.

7. 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 2024-25 is ₹ 3100.00 lakh.

DEMAND NO. A3

GOA PUBLIC SERVICE COMMISSION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2051	Public Service Commission (Charged)	913.20
2071	Pensions and Other Retirement Benefits	30.00
Total		943.20

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, Disciplinary proceedings, in respect of Group A and B posts. Certain categories of the posts have been exempted from the purview of the commission by virtue of the Goa Public Service Commission (Exemption from consultation) Regulation, 1988. A 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, Foreign travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Other Administrative Expenses, Advertising and Publicity, Minor Works, Professional Services, Telephone/Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges, Secret service expenditure. The Budget Estimates for the year 2024-25 is ₹ 913.20 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 2024-25 is ₹ 30.00 lakh.

DEMAND NO. 14

GOA SADAN

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2052	Secretariat – General Services	123.10
2070	Other Administrative Services	779.91
2071	Pensions and Other Retirement Benefits	15.00
Total		918.01

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 2024-25 is ₹ 123.10 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 2024-25 is ₹ 521.11 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 2024-25 is ₹ 258.80 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 2024-25 is ₹ 15.00 lakh.

DEMAND NO.15

COLLECTORATE, NORTH GOA

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
	REVENUE	
2053	District Administration	4503.70
2071	Pensions and Other Retirement Benefits	365.00
2245	Relief on account of Natural Calamities	224.00
	CAPITAL	
4059	Capital Outlay on Public Works	45.00
	Total	5137.70

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, Scholarship/Stipend, Water charges and Other charges. The Budget Estimates for the year 2024-25 is ₹ 4488.70 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 2024-25 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 2024-25 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 2024-25 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 2024-25 is ₹ 220.50 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 2024-25 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 2024-25 is ₹ 2.50 lakh.

Major Head: 4059 Capital Outlay on Public Works

1. Contribution to GSIDC- Building (Bardez Taluka Annex Building) **4059/01/051/01**

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 2024-25 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 2024-25 is ₹ 40.00 lakh.

DEMAND NO.16

COLLECTORATE, SOUTH GOA

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
	REVENUE	
2053	District Administration	5238.40
2071	Pensions and Other Retirement Benefits	280.00
2245	Relief on account of Natural Calamities	106.50
	Total	5624.90

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, Minor Works, Exhibition/Fair Expenses, Furniture expenses, Electricity charges, Water charges and other charges. The Budget Estimates for the year 2024-25 is ₹ 5233.40 lakh.

2. Support for Demolition Squad

2053/00/800/01

Under this Scheme, 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 2024-25 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 2024-25 is ₹ 280.00 lakh.

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

Under this Scheme, provision is made towards grant- in- aid sanctioned to victims of natural calamities. The Budget Estimates for the year 2024-25 is ₹ 55.00 lakh.

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

Under this Scheme, 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 2024-25 is ₹ 50.50 lakh.

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

Under this Scheme, provision is made towards conducting of mock exercise. The Budget Estimates for the year 2024-25 is ₹ 1.00 lakh.

DEMAND NO. 17

POLICE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2055	Police	86788.15
2071	Pension and Other Retirement Benefits	4500.00
3055	Road Transport	295.00
CAPITAL		
4055	Capital Outlay on Police	3299.99
Total		94883.14

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, Foreign Travel Expenses, Office expenses, Refreshments, Stationary, POL, Scholarship/Stipend and Furniture expenses. The Budget Estimates for the year 2024-25 is ₹ 1320.00 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, Professional Services, Exhibition / Fair Expenses, Furniture Expenses, Electricity Charges, Water Charges and Other charges. The Budget Estimates for the year 2024-25 is ₹ 573.51 lakh.

3. Yoga Training for Police Personnel (A)

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 2024-25 is ₹ 6.00 lakh.

4. All India Police Sports Control Board Championship**2055/00/003/03**

Under this scheme, provision is made towards other charges for training the police personnel in sports. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

5. 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 2024-25 is ₹ 8473.00 lakh.

6. 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 2024- 25 is ₹ 567.50 lakh.

7. 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, Grant-in-aid and Other charges for Crime and Criminal Tracking system. The Budget Estimates for the year 2024- 25 is ₹ 209.33 lakh.

8. 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 2024- 25 is ₹ 43.82 lakh.

**9. 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 2024-25 is ₹ 6.99 lakh.

10. 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 2024-25 is ₹ 12.35 lakh.

11. 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 2024-25 is ₹ 52620.00 lakh.

12. 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 2024-25 is ₹ 11.21 lakh.

13. 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 2024-25 is ₹ 13.50 lakh.

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

Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2024-25 is ₹ 225.00 lakh.

15. Emergency Response System of State (A)**2055/00/109/05**

The Emergency Response Support System (ERSS-112) project was launched and functional in Goa from October 2019 as an 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 2024-25 is ₹ 35.00 lakh.

16. 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 2024-25 is ₹ 18597.60 lakh.

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

Under the schemes provision is made towards salaries, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments/Machinery, Domestic travel expenses, Office expenses, Stationery expenses, POL, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges and Other charges. The Budget Estimates for the year 2024-25 is ₹ 2999.65 lakh.

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

Under this scheme, provision is made towards payment of Salaries, Domestic travel expenses, 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 2024-25 is ₹ 99.60 lakh.

19. 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 2024-25 is ₹ 300.03 lakh.

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

Under this scheme, provision is made towards contributions. The Budget Estimates for the year 2024-25 is ₹ 200.00 lakh.

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

Under this scheme, provision is made for procurement of various equipments for upgradation of FSL. The procurement of Narcotics Detection Kits (20 Nos.), Narcotics Standard Reference sample, equipments like Gas Chromatograph, Gas Generator, Water Distillation Unit, Polygraph System, Labware Washer, PCR Machine, DNA Kits, etc. are under process. The Budget Estimates for the year 2024-25 is ₹ 474.05 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 2024-25 is ₹ 4500.00 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 2024-25 is ₹ 295.00 lakh.

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

Under this Scheme, provision is made towards construction of Highway Patrol building at Porvorim, for which estimates are under preparation. The Budget Estimates for the year 2024-25 is ₹ 0.01 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 2024-25 is ₹ 300.00 lakh.

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

Under this scheme, provision is made for Major work. The Budget Estimates for the year 2024-25 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 2024-25 is ₹ 2500.00 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 2024-25 is ₹ 499.95 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 2024-25 is ₹ 0.02 lakh

DEMAND NO. 18

JAILS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2056	Jails	2686.60
2071	Pension and Other Retirement Benefits	83.00
CAPITAL		
4059	Capital Outlay on Public Works	262.48
Total		3032.08

Major Head – wise and Scheme – wise, Explanation

Major Head 2056 – Jails

1. Superintendence

2056/00/001/01

Under this Scheme, 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 2024-25 is ₹ 432.90 lakh.

2. Central Jails

2056/00/101/01

Under this Scheme, provision is made for running the Central Jail at Colvale known as “The New Modern 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 2024-25 is ₹ 1570.00 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 2024-25 is ₹ 509.20 lakh.

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

Under this scheme, 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 2024-25 is ₹ 1.00 lakh.

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

Under this scheme, provision is made towards the State share of the Centrally Sponsored Scheme “e-Prison Project”, aimed at computerization of the functioning of Central Jail Colvale. The Budget Estimates for the year 2024-25 is ₹ 1.00 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 2024-25 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 2024-25 is ₹ 20.00 lakh.

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

Under this scheme, provision is made towards incurring expenditures for incurring expenditures on Procurement of TV sets, Dish Set Top Boxes, Water Purifiers, Purchase of Vehicles, etc.. The Budget Estimates for the year 2024-25 is ₹ 100.00 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 2024-25 is ₹ 83.00 lakh.

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

Under the scheme, provision is made towards Major Works. The Budget Estimates for the year 2024-25 is ₹ 261.48 lakh.

2. Modernisation of Prison Administration 4059/00/800/01

Under the scheme, provision is made towards Major Works. The Budget Estimates for the year 2024-25 is ₹ 1.00 lakh.

DEMAND NO. 19

INDUSTRIES, TRADE AND COMMERCE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	50.00
2851	Village and Small Industries	4755.70
2852	Industries	1101.35
CAPITAL		
4851	Capital Outlay on Village & Small Industries	1000.10
6851	Loan for Village and Small Industries	505.00
	Total	7412.15

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 2024-25 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, Scholarship/Stipend, Electricity Charges, Water Charges & Other charges. The Budget Estimates for the year 2024-25 is ₹ 409.90 lakh.

2. Reimbursement of taxes to Village Panchayats/Municipalities

2851/00/101/01

Under this 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 2024-25 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 2024-25 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 2024-25. The Budget Estimates for the year 2024-25 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 2024-25 is ₹ 286.00 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 2024-25 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 2024-25 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 2024-25 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 2024-25 is ₹ 221.00 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 2024-25 is ₹ 105.00 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 2024-25 is ₹ 7.30 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 2024-25 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 2024-25 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 2024-25 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 2024-25 is ₹ 375.00 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 2024-25 is ₹ 10.00 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 2024-25 is ₹ 506.01 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 2024-25 is ₹ 337.34 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, and Professional Services. The Budget Estimates for the year 2024-25 is ₹ 258.00 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 2024-25 is ₹ 0.10 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 2024-25 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 2024-25 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 2024-25 is ₹ 500.00 lakh

DEMAND NO. 20

PRINTING AND STATIONERY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2058	Stationery and Printing	1690.00
2071	Pension and other Retirement Benefits	80.00
CAPITAL		
4058	Capital Outlay on Stationery & Printing	30.00
Total		1800.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2058 - Stationery & Printing

1. Direction

2058/00/001/01

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 2024-25 is ₹ 544.50 Lakh.

2. Purchase of Stationery Stores

2058/00/101/01

Under this scheme, provision is made towards supplies and materials. The Budget Estimates for the year 2024-25 is ₹ 175.00 lakh.

3. Government Printing Press

2058/00/103/01

Under this scheme, provision is made towards salaries, domestic travel expenses, supplies & materials and scholarships/ stipend. The Budget Estimates for the year 2024-25 is ₹ 970.50 lakh.

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

Under this scheme, provision has been made towards contribution under National Pension System. The Budget Estimates for the year 2024-25 is ₹ 80.00 lakh.

Major Head: 4058 - Capital Outlay on Stationery & Printing**1. Machinery and Equipment****4058/00/103/01**

Under this scheme, provision is made for purchase of new machinery and equipment. The Budget Estimates for the year 2024-25 is ₹ 30.00 lakh.

DEMAND NO. 21

PUBLIC WORKS

Major Head – wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
	REVENUE	
2059	Public Works	47200.82
2070	Other Administrative Services	82.74
2071	Pension and Other Retirement Benefits	4000.00
2215	Water Supply and Sanitation	57181.77
2216	Housing	2150.00
3054	Roads and Bridges	30954.30
	CAPITAL	
4059	Capital Outlay on Public Works	9475.21
4215	Capital Outlay on Water Supply and Sanitation	62906.38
4216	Capital Outlay on Housing	0.01
4551	Capital Outlay on Hill Areas	0.02
5054	Capital Outlay on Roads and Bridges	82703.75
5452	Capital Outlay on Tourism	1000.00
	Total	297655.00

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 2024-25 is ₹ 4500.00 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 2024-25 is ₹ 875.00 lakh.

3. 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 2024-25 is ₹ 0.01 lakh.

4. 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 2024-25 is ₹ 4152.98 lakh.

5. 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 2024-25 is ₹ 1500.00 lakh.

6. 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 2024-25 is ₹ 1000.00 lakh.

7. 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 2024-25 is ₹ 1000.00 lakh.

8. 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 2024-25 is ₹ 1000.00 lakh.

9. 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 2024-25 is ₹ 800.00 lakh.

**10. 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 2024-25 is ₹ 40.00 lakh.

11. 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 2024-25 is ₹ 30.00 lakh.

**12. 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 2024-25 is ₹ 20.00 lakh.

13. 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 2024-25 is ₹ 200.00 lakh.

14. 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 2024-25 is ₹ 2500.00 lakh.

15. 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 2024-25 is ₹ 100.00 lakh.

16. 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 2024-25 is ₹ 2000.00 lakh.

17. 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 2024-25 is ₹ 75.00 lakh.

18. 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 2024-25 is ₹ 100.00 lakh.

21. 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 2024-25 is ₹ 500.00 lakh.

**22. 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 2024-25 is ₹ 500.00 lakh.

23. 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 2024-25 is ₹ 100.00 lakh.

24. 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 2024-25 is ₹ 500.00 lakh.

**25. 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 2024-25 is ₹ 200.00 lakh.

26. 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 2024-25 is ₹ 100.00 lakh.

**27. 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 2024-25 is ₹ 300.00 lakh.

28. 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 2024-25 is ₹ 200.00 lakh.

29. 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 2024-25 is ₹ 300.00 lakh.

30. 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 2024-25 is ₹ 500.00 lakh.

31. 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 2024-25 is ₹ 100.00 lakh.

32. 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 2024-25 is ₹ 75.00 lakh.

33. 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 2024-25 is ₹ 100.00 lakh.

34. 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 2024-25 is ₹ 25.00 lakh.

35. 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 2024-25 is ₹ 300.00 lakh.

36. 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 2024-25 is ₹ 150.00 lakh.

37. 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 2024-25 is ₹ 50.00 lakh.

38. 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 2024-25 is ₹ 75.00 lakh.

39. 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 2024-25 is ₹ 300.00 lakh.

40. 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 2024-25 is ₹ 100.00 lakh.

41. 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 2024-25 is ₹ 300.00 lakh.

42. 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 2024-25 is ₹ 500.00 lakh.

43. Government 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 2024-25 is ₹ 500.00 lakh.

44. Government 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 2024-25 is ₹ 400.00 lakh.

45. 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 2024-25 is ₹ 500.00 lakh.

46. 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 2024-25 is ₹ 500.00 lakh.

47. 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 2024-25 is ₹ 1100.00 lakh.

48. 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 2024-25 is ₹ 2612.46 lakh.

49. 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 2024-25 is ₹ 2899.85 lakh.

50. 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 2024-25 is ₹ 859.30 lakh.

51. Architecture**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 2024-25 is ₹ 658.80 lakh.

52. 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 2024-25 is ₹ 687.41 lakh.

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

Under this scheme, provision has been made for training in planning and research. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

54. 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 2024-25 is ₹ 650.00 lakh.

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

Under this scheme, provision is made for suspense account for public works. The Budget Estimates for the year 2024-25 is ₹ 400.00 lakh.

56. 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 2024-25 is ₹ 150.00 lakh.

57. 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 2024-25 is ₹ 25.00 lakh.

58. 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 2024-25 is ₹ 75.00 lakh.

59. 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 2024-25 is ₹ 10015.00 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 2024-25 is ₹ 82.74 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 2024-25 is ₹ 4000.00 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, 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 2024-25 is ₹ 809.25 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 and water charges. The Budget estimates for the year 2024-25 is ₹ 6162.70 lakh.

3. National Rural Drinking Water Programme (NRDWP) (A)**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, Stationery expenses, Procurement of IT Equipments and Furniture Expenses. The budget estimates under the scheme for the year 2024-25 is ₹ 404.80 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 2024-25 is ₹ 50.00 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 2024-25 is ₹ 15000.00 lakh.

Sr. No.	Name of Work	Amount (in Lakhs)
1	Maintenance of water supply system laying of 100mm dia DI water pipeline near Holy cross chapel, Shantinagar in Vasco Constituency.	7.76
2	Maintenance of water supply system: Urgent replacement by laying of 90mm dia PVC pipeline at Sasmollem Baina in Mormugao Constituency.	6.04
3	Maintenance of Water Supply Schemes in Mormugao Taluka - Mechanized Cleaning and Disinfection of water reservoirs in Vasco & Mormugao Constituency.	14.66
4	Maintenance of Water Supply System SDII, WDIX- Repairs and maintenance of distribution of pipeline in Margao Malbhat powerhouse Comba Motidongar Pajifond new market and Gandhi market in margao Constituency.	14.43
5	Name of Work: Maintenance of water supply SD I/WDIX (PHE) PWD, Vasco: - Supply of water by 6 Cum capacity tankers in Mormugao & Vasco Constituency.in Mormugao Taluka.	17.17
6	Maintenance and repairs to water supply pipeline network in Fatorda Constituency.	14.94
7	Maintenance of W.S.S- Maintenance and repair of pipeline during breakdown in Fatorda constituency (Pajifond, Monte hill, Holy Spirit Church surrounding, Comba, Old Market, Madel,).	13.94
8	Construction of waiting room for Drivers cum Security cabin and other civil works at Assonora water works.	14.65
9	Supply, installation, testing and commissioning of insertion type ultrasonic flow meter at Assonora 50 MLD pure water pump house.	4.64
10	Interconnection of 600mm dia Rising main to 500m3 MBR at Assonora water Supply Scheme in Assonora.	12.49

11	Providing & fixing roofing sheets for the 30 MLD clear water pump House and Laboratory at Assonora.	8.18
12	Carring out painting of 33KV/3.3 KV electrical substation along with supplyof silica gel and 5000v insulation tester at Assonora water works.	1.70
13	Supply and installation of FRP BIO toilet at 12 & 30 MLD WTP Assonora.	4.42
14	Urgent supply and installation of inverter at MBR & 30 MLD Pump house Assonora.	1.27
15	Laying 1000mm dia washout line for Tillari irrigation Canal water from 50 MLD pump house to Assonora River at Assonora WSS	3.44
16	Supply, installation, testing and commissioning of indoor panel for backwash and air compressor unit for 12 and 30 MLD WTP at Assonora.	8.80
17	Procurement of various items for the staff of Assonora WTP for the year 2023-24.	0.60
18	Operation and maintenance of 50, 30 and 12 MLD Assonora Water Treatment Plant - Annual maintenance of 33 KV outdoor electrical substation.	9.49
19	Operation & Maintenance of WTP at Assonora - Supply of spares for LT 440 V electrical switch gear for Assonora water works.	11.31
20	Providing and fixing of electrically operated actuators for existing 700mm and 600 mm dia butterfly valve at Assonora MBR.	19.02
21	3 years Annual Maintenance contract for existing web based operation management platform for Forbes Marshal flow meter installed for 1000mm (Porvorim line), 700mm (Mapusa line), 400mm (Thivim line), 350mm (Aldona line), 250mm (Nanora and Pirna line) and 100mm (Shirgao line) at WTP II Assonora.	14.87
22	Supply and fixing of rotating assembly for Wilo mather and Platt make 12/14 ALE model pump at 50 MLD raw water pump house at Assonora.	12.12
23	Urgent Desilting of the suction area of 12 MLD and 50 MLD raw water pump at Assonora WTP.	11.12
24	Providing external illumination for 12 and 30 MLD plant at Assonora.	19.16
25	Urgent replacement of 2 Nos.vacuum pump sets at 12 MLD Assonora water Treatment plant.	6.79
26	Arresting leakages by pressure grouting of mixing chamber of clarifloculator and main clear water chamber at 30 MLD WTP Assonora.	4.64
27	Urgent repair and overhauling of 600 KVA 33 KV/440V LT transformer at the 50 MLD WTP II Assonora.	12.23
28	Repair, overhauling and installation of motor and gear boxes chemical mixture tank and repair of chain pulley of 1 ton at 30 MLD WTP.	4.68

29	Supply and installation of LED street light poles at Assonora MBR.	19.97
30	Supply and fixing of 350 mm and 250 mm dia butterfly valve alongwith DI pipes and air valves for Tallari line at Assonora WTP II.	14.87
31	Attending urgent repair of 1000mm dia DI conveying main at Fatirwada near WRD canal, Colvale in Thivim Constituency in Bardez Taluka.	3.07
32	Urgent supply and fixing of 300mm dia cast iron Reflux (Non return) valve for clear water pump suction line at 12 MLD WTP Assonora.	4.13
33	Refilling of liquid chlorine in Departmental tonners for 12,30 & 50 MLD Assonora Water treatment Plant	25.28
34	Maintenance and repair work of 300m3 OHR at Ramnager Colvale in V.P. colvale in thivim Constituency.	14.94
35	Maintenance and repair work of 300m3 GLR at Ramnager Colvale in V.P. colvale in thivim Constituency.	14.89
36	Replacement of 50mm dia GI pipeline with 63mm dia PVC distribution pipeline from laxminarayan temple to Rohidas kauthankar house Painiwada and from St. Christopher Church to muresher temple at Painiwada in V.P. thivim in thivim Constituency.	3.24
37	Repair and water proffing, tilling to the floor of the 50 MLD raw water pump hpouse at Assonora WTP.	9.13
38	Supply of various consumables spares for 12 and 30 MLD at WTP II Assonora.	2.34
39	Annual maintenance contract for 2nos. Vaccum gas chlorinator installes at 12 MLD and 30 MLD WTP for 3 years.	14.13
40	Replacement and modification of sluice valve of 80mm backwash air line at 12 MLD WTP II Assonora.	2.21
41	Supply of hydrated lime for use of Assonora and Chandel watyer Treatment Plants under Assonora Water Works.	8.28
42	Supply of poly Aluminium Chloride powder form at Assonora water works.	8.18
43	Providing and Fixing Galvulium roofing sheets for 12 MLD clear water Pump house and filter house at Assonora WTP.	20.12
44	Designing, programming, installation, testing and commissssioning of RTCC for AVR of 50 MLD HT transformer at Assonora WTP II.	13.51
45	urgent supplying and laying of 120sqm XPLE cable for 12 MLD pump No. 3 at Assonora WTP II	4.99
46	Replacement of existing MS suction pipeline of intake pump near Assonora river at Assonora.	4.91
47	Operation and maintenance of WTP at Assonora - Electrification of existing 12 and 30 MLD plant building at Assonora WTP II.	21.97
48	Providing roofing sheets to the 30 MLD filter house at Assonora WTP II.	20.16
49	Construction of security cabin at 12 and 50 MLD WTP II Assonora.	11.49

50	Laying 1000mm dia washout line for Tillari Irrigation Canal water from 50 MLD pump house to Assonora river at Assonora water supply scheme.	14.55
51	Supplying, installation, testing and commissioning of Mono rail span beam suitable for 5MT loading at entrance of pumphouse at 12 MLD WTP Assonora.	14.90
52	Supply of security guard for 50 MLD gate and MBR WTP II Assonora.	38.66
53	Urgent repairs and overhauling of 600KVA 33 KV/440V LT transformer at the 50 MLD WTP II Assonora.	12.23
54	Supply and fixing of 350mm NRV to raw water pumps at 12 MLD plant and air valves to 900mm and 300mm dia lines at 30 MLD plant at Assonora.	6.61
55	Providing and fixing chain link mesh fencing post at 12 MLD entrance and other works.	14.31
56	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.	5.72
57	Supply of Computers and Printers for Division office and Sub division office of Div XVII, PWD.	19.31
58	Supply of computers and Printers and 10 KVA online UPS for Division XVII PWD, Porvorim Goa.	22.87
59	Maintenance of water supply scheme to Porvorim & surrounding areas - Supply of specials for maintenance.	15.28
60	Urgent laying of 110mm PVC pipeline from Market to Service road in V.P. Penha De Franca in Porvorim Constituency.	11.74
61	Maintenance of supply system to porvorim and surrounding areas - repairs of 180 HP centrifugal pump at PDA.	2.53
62	Maintenance of WSS to candolim in Calangute - urgent replacement of pipeline from Mr. Dsouza house(Ximer) to Brangaza house(Anna Vaddo)	2.94
63	Maintenance of WSS to Calangute & surrounding areas - supply of water meters for releasing new water meter connection in part of Saligao and Calangute Constituency.	20.21
64	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.	15.13
65	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.	20.51
66	Maintenance of WSS in Bardez Taluka - Replacement of non working sluice valves and air valves in various village panchayat areas of Calangute Constituency.	24.71

67	Maintenance of WSS to Saligao Constituency - Supply of flow control valves at various places in areas under Sub Division IV in Saligao.	4.99
68	Maintenance of WSS to Saligao and its surroundind areas - Urgent repair of damaged pipes of various diameters at Reis Magos Verem & Nerul village panchayat areas in Saligao Constituency.	5.50
69	Maintenance of WSS to Saligao constituency - Procurement of various maintenance material.	4.86
70	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 housse of Vivek Nagvekar in survey no. 206/1 in Village Panchayat Pilerne in Saligao Constituency in Bardez Taluka.	5.62
71	Maintenance of water supply Scheme to Saligao - Replacement of 150 mm AC line, interconnection of branch lines and shifting of connections from Colors Restaurent to Shirodkar bar at Sonarbhat, Saligao in Saligao Constituency.	19.73
72	Maintenance of W.S.S. to Siolim Constituency - Drilling of Borewell at Verla Canca and Anjuna- Caisua Village Panchayat area in Siolim Constituency.	16.56
73	Maintenance of W.S.S. to Siolim Constituency - Drilling of Borewell at Anjuna- Caisua Village Panchayat area in Siolim Constituency.	16.56
74	Maintenance of W.S.S. to Siolim Constituency - Engaging of semiskilled staff at Anjuna 800m3 GLR in Siolim Constituency.	2.28
75	Maintenance of W.S.S. to Siolim Constituency - Drilling of borewell at Survey No. 352, Mouhen waddo Vagator in Siolom Constituency.	11.16
76	Maintenance of WSS in siolim- Attending leakages on day to day basis in various panchayats area of Siolim Constituency.	12.27
77	Supply & installation of insertion type flowmeter on 1000mm dia conveying main in Bardez Taluka.	19.40
78	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.	10.69
79	Shifting of pipelines, service connection and attending breakdowns due to diversion of traffic through internal roads of Porvorim during construction of elevated corridor in Porvorim along NH 66.	17.31
80	Maintenance of WSS in Pernem Taluka - procurement of UPVC fittings and pipes.	14.99
81	Maintenance of WSS in Pernem Taluka - Providing By pass line to Patekar house near IDC of village Tuem in Mandrem Constituency.	8.39
82	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.	13.49

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 2024-25 is ₹ 6000.00 lakh.

Sr. No.	Name of Work	Amount (in Lakhs)
1	Maintenance of Opa water Works – Urgent replacement of Portion of Pumping main of Pump No. 7 and Other Miscellaneous works.	12.71
2	Providing Seven seater vehicle on hire basis to attend operation and maintenance works at Opa water works for the year 2024-2025	10.4
3	Maintenance of Opa Water Works – Supply of Raincoats and Safety Shoes for staff of Opa Water Works for the year 2023-24	1.3
4	Preparation of Occupational Safety and health audit report as required under factories act for Opa water works for the year 2024-2025.	1.75
5	Testing and certification of Lifting Tools, Tackles And Pressure Vessels as required under Factories act for Opa water works.	0.75
6	Maintenance of Opa Water Works – Providing and commissioning of Transmitters for 4 Nos of Electromagnetic Flow meters at Ponda	5.58
7	Maintenance of Opa Water Works – Repairs and Overhauling of 33 KV Sf6 Circuit breaker	3.01
8	Supply Erection, Testing and commissioning of 300 mm Cast steel Sluice Valves for 54 MLD Raw Water Pump house	19.9
9	Supply Erection, Testing and commissioning of 300 mm Cast steel Non Return Valves for 54 MLD Raw Water Pump house	18.5
10	Maintenance of Opa water Works – SITC of Steel Pipes for Opa	19.8
11	Supply, of 6.6 KV grade Straight Through Heat shrinkable Cable Kit and Heat shrinkable Termination Kit of various sizes for opa water works.	8.5
12	Maintenance of Opa water works – Supply of outdoor and indoor LED illumination fittings and control cables	5.8
13	Maintenance of Opa water works – Providing tools, labour etc for regular and emergency maintenance and house keeping works.	6
14	Supply and erection of sign boards for opa water works	2.5

15	Making interconnection to 300mm dia D.I. pipeline to Red Valve conveying main at Sal Curti in Curti Khandepar V.P. in Ponda Constituency.	12.06
16	Strengthening of Water Supply Network of High lying areas of Ambhegol, Kalvem in Marcaim Constituency.	14.91
17	Urgent laying of pipeline for Bio digester plant at Mharwasada, Usgao in Valpoi Constituency.	4.84
18	Urgent shifting and replacement of distribution network at Patantali, Kavlem in V.P. Kavlem in Marcaim Constituency.	14.35
19	Maintenance of R.W.S.S. to various villages in Ponda Taluka Sub head- Procurement of Sodium Hypochlorite.	4.19
20	Urgent shifting and replacement of 63mm OD PVC distribution pipeline at various places in Shiroda Constituency.	19.03
21	Urgent Shifting of 63mm OD PVC distribution line from Baithakol towards Bondbag in Borim V.P. in Shiroda Constituency.	4.48
22	Urgent repair to rectangular tank at Vizarmatt Panchwadi in Shiroda Constituency.	4.76
23	Urgent replacement of distribution pipeline from Main road to MIBK School & interconnection of distribution network to Kopperwada Village in Curti Khandepar V.P. in Ponda Constituency.	14.98
24	Urgent replacement of old 150mm dia AC conveying main of Keryem GLR by 300mm dia D.I. pipeline in Curti Khandepar V.P. in Ponda Constituency.	15.83
25	Maintenance of W.S.S. in Shiroda Constituency – Urgent Supply of Mechanical Compression Collar Coupling,	4.01
26	Urgent replacement of 1 ^{1/2} inch G.I. pipeline by 63mm OD UPVC pipeline at Gowaliwada, Kavlem in Marcaim Constituency.	14.92

27	Maintenance of water supply system in Marcaim Constituency – Replacement of 90mm OD PVC pipeline by 110mm OD PVC pipeline at Ambhegol, Kavlem in Marcaim Constituency.	11.34
28	Urgent replacement of 90mm OD PVC line by 160mm OD PVC pipeline at Wadal, Marcaim in Marcaim Constituency.	14.63
29	Urgent replacement of 63mm OD PVC pipeline by 90mm OD PVC pipeline at Tonk, Aksan Marcaim in Marcaim Constituency.	14.23
30	Maintenance of W.S.S. in Shiroda Constituency – Urgent supply of Single Orifice Type Air Valve.	3.92
31	Urgent Shifting of service connection at various places in Bori V.P. in Shiroda Constituency.	3.82
31	Maintenance of water supply system to Shiroda Village – Reconstruction of Under Ground Sump and Pump house at Karai in Shiroda V.P. in Shiroda Constituency.	15.31
33	Maintenance of W.S.S. in Ponda Constituency – Hiring of Seven Seater non AC vehicle.	11.85
34	Urgent laying of pipeline for supplying water supply to highlying & tailend areas of Kassaillem, Tisca – Usgao in Valpoi Constituency.	3.54
35	Urgent replacement & Shifting of distribution main pipeline at Daag – Ponda in Ponda Constituency.	15.72
36	Maintenance of water supply system in Shiroda Constituency – Supplying, installation, testing commissioning of Submersible Pump at Channir including allied works.	9.69
37	Maint work of the 82.5 KAV generator alternator for rewinding work at merces in St.cruz constituency.	0.92
38	Maint of W.S.S to ponda & Tis tal Procurement of PVC pipe	24.67

39	Maint of W.S.S to ponda & Tis Tal Procurement of air valves	23.01
40	Maint of W.S.S to ponda & Tis.Tal Procurement of CID joints.	23.82
41	Maint of water supply system in ponda & Tis.Tal procurement of cast iron shice, gate valves of various capacity.	1.37
42	Maintenance of W.S.S to St.Andre const. Repairs work of 150m3 GLR at mandur.	9.08
43	Maint of W.S.S to ponda & Tis.Tal Procurement of leak repair clamp	11.48
44	Urgent repairs to D-type PHE quarters at Tonca	4.68
45	Procurement of C.I. /D.I. CID joints in divisional store for maintenance of Water Supply System in Ponda and Tiswadi taluka.	23.73
46	Procurement of PVC CID joints in divisional store for maintenance of Water Supply System in Ponda and Tiswadi taluka	23.81
47	Procurement of MDPE & UPVC pipes of various dia. In divisional store for maintenance of Water Supply System in Ponda and Tiswadi taluka	23.88
48	Procurement of Mechanical Collar of 300, 350 & 400 mm dia. In divisional store for maintenance of Water Supply System in Ponda and Tiswadi taluka.	23.80
49	Procurement of Mechanical Collar of 500 & 600 mm dia. In divisional store for maintenance of Water Supply System in Ponda and Tiswadi taluka.	23.93
50	Procurement of Mechanical Collar of 750 & 900 mm dia. In divisional store for maintenance of Water Supply System in Ponda and Tiswadi taluka.	23.36
51	Procurement of Double orifice type air valve of 50 & 80 mm dia. In divisional store for maintenance of Water Supply System in Ponda and Tiswadi taluka.	4.59
52	Procurement of C.I. Sluice Valve of 80,100 & 150 mm dia. In divisional store for maintenance of Water Supply System in Ponda and Tiswadi taluka.	23.69
53	Procurement of C.I. Sluice Valve of 200 & 250 mm dia. In divisional store for maintenance of Water Supply System in Ponda and Tiswadi taluka.	23.51
54	Procurement of C.I. Sluice Valve of 300,350 & 400 mm dia. In divisional store for maintenance of Water Supply System in Ponda and Tiswadi taluka.	23.46
55	Maintenance of Water Supply System in St. Cruz and St. Andre Constituency-Urgent supply of Submersible & Centrifugal pumps	8.09

56	Procurement of Domestic water meter of 15, 20 & 25 mm dia. In divisional store for maintenance of Water Supply System in Ponda and Tiswadi taluka.	23.81
57	Replacement of old AC Line with 100mm OPVC Pipes at Agalli and surrounding areas in Fatorda Constituency	29.00
58	Improvement of pipeline network behind Don Bosco College and surrounding areas in Ward no - 5 in Fatorda Constituency.	25.00
59	Replacement of old GI line at Talsazor Borda and surrounding areas in Fatorda Constituency.	28.00

7. 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 2024-25 is ₹ 16900.00 lakh.

8. 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 2024-25 is ₹ 7500.00 lakh.

9. 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 2024-25 is ₹ 0.01 lakh.

10. 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 2024-25 is ₹ 0.01 lakh.

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

Under this scheme, provision is made for suspense account under stock suspense. The Budget Estimates for the year 2024-25 is ₹ 150.00 lakh.

12. 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 2024-25 is ₹ 200.00 lakh.

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

Under this scheme, provision is made for water Supply Bills. The Budget Estimates for the year 2024-25 is ₹ 1000.00 lakh.

14. 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 2024-25 is ₹ 500.00 lakh.

15. 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 2024-25 is ₹ 1475.00 lakh.

**16. 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 2024-25 is ₹ 1030.00 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 2024-25 is ₹ 2000.00 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 2024-25 is ₹ 150.00 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 2024-25 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 2024-25 is ₹ 650.00 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 2024-25 is ₹ 100.00 lakh.

4. 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 2024-25 is ₹ 0.01 lakh.

5. 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 2024-25 is ₹ 0.01 lakh.

6. 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 2024-25 is ₹ 0.01 lakh.

7. 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 2024-25 is ₹ 0.01 lakh.

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

Under this scheme, provision is made for maintainenece of district roads. The Budget Estimates for the year 2024-25 is ₹ 3500.00 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 2024-25 is ₹ 12600.00 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 2024-25 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 2024-25 is ₹ 3570.21 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 2024-25 is ₹ 475.00 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. The Budget Estimates for the year 2024-25 is ₹ 2659.05 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 2024-25 is ₹ 2500.00 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 2024-25 is ₹ 2500.00 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 2024-25 is ₹ 2000.00 lakh.

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

The Budget Estimates for the year 2024-25 is ₹ 1835.00 lakh. Provision is made for following works under the head Public Works.

New works proposed for the financial year 2024-25:

Sr. No.	Name of Work	Amount (in Lakhs)
1	Annexe building to the Primary Health Centre at Madkai	500.00
2	Construction of new Taluka Library building at Tisk Ponda of department of Art & Culture	800

3	Proposed construction of Handloom training centre at Nirmalanagar, Xeldem in Curchorem Constituency.	119
4	Construction of community hall at Ghanemorod Xeldem in Curchorem Constituency	68
5	Construction of coastal security Police station at Talpona (Civil+Electrical work)	115
6	Proposed balance work of New Police station building at Quepem with construction of compound wall & land scaping in Quepem Constituency	524
7	Proposed construction of new Polie station at Sanguem – Goa(Civil +Electrical work)	1024
8	Proposed Construction Police Out Post At Chorao.	438.14
9	Demolition And New Construction Of Govt. Primary School At Ona Maulinguem In Mayem Constituency.	143.26
10	Refurbishment Of Existing Court Complex At Bicholim	411.71
11	Repairs Of Civil Supplies Godown At Sanquelim Bicholim Taluka. (Godown No:-1)	115.20
12	Re-Construction Of Civil Supply Godown No:-2 At Karapur Tisk, Sanquelim Belonging To Department Of Civil Supply And Consumer Affairs.	152.16
13	Resurafcing of road from service road to gate and surrounding area of Modern Central Jail at Colvale in Tivim Constituency	99.00
14	Additional works of renovation of 02 'D' type quarter belonging to WRD allotted to colvale police station.	84.62
15	Proposed Construction of Community Hall and Other Beautification Work (structure - A & Structure - B) at New Wadda, Sirsaim Under MLA - LAD Scheme in Tivim Constituency.	61.33
16	Providing Concertina Wire Fencing on top of inner Compund wall at modern central jail Colvale in Tivim Constituency	56.40
17	Proposed work for Raising the height of outer compound Wall at Modern Central jail at Colavle in Thivim Constituency	26.63
18	Repair and Renovation to the Civil Supplies Godowns at Dattawadi Mapusa in Mapusa Constituency	120.104
19	Urgent replacement of roof and other Repair works of Primary School Tank Revora in Tivim constituency	56.30
20	Repairs and Renovation to Carona Aldona Anganwadi Centre Functioning in GPS School Carona ,Aldona in Aldona Constituency	37.20
21	Urgent Repairs tp Sub health Centre Pirna Under PHC Colvale in Tivim constituency	30.34

22	Providing Fabricated gate towards canteen side at Modern Central jail colvale in Tivim Constituency.	21.51
23	Urgent repair to the office building of Sub division III Works Div.VII (NH) P.W.D at colvale in Tivim Constituency.	22.16
24	Construction of crematorium and shed at Quitla-Aldona in village panchayat Aldona Bardez-Goa, under MPLAD Scheme.	77.27
25	Beautification and Landscape to surrounding area at Shree Ganesh Temple including Toilets at Desai Waddo, Pirna in a Tivim Constituency.	134.69
26	Construction of new community hall at Katurlim Vagalim Camurlim in Tivim Constituency.	110.08
27	Upgradation & repairs to RND Head office at Betim. Additional Works	20.00
28	Maintenance & repairs to the GPS at Alto Betim-Goa	40.00
29	Maintenance & repairs to the GPS Zoswado in Porvorim Constituency	20.00
30	Construction of New Fish Market at malim for Fisheries Department	150.00
31	Design Construction & Commisioning of Amphitheatre at kala Academy Complex- Campal Panaji Goa	544.60
32	Providing, Supplying and Installation of Furniture to the First Floor of Kala Academy - Campal Panaji Goa.	96.01
33	Urgent Maintenance of Fishing Ramp at Sinquerim in Calangute Constituency.	291.50
34	Urgent repairs to the roof of GPS Cotula in Saligao Constituency	26.00
35	Extension of existing jetty at Marine Workshop & strengthening of old one at Betim in Saligao Constituency.	511.40
36	Proposed interiors for Goa State Biodiversity Board at Saligao Bardez Goa	154.26
37	Rehabilitation treatment to the Calangute Police Station building in Calangute Constituency	100.00
38	Proposed entry gate & compound wall for the GSBB campus at Saligao in Saligao Constituency	60.00
39	Proposed Interiors for the Department of Science & Technology & waste Manangement at Saligao Bardez Goa	125.00
40	Repairs to the roof & construction of toilets for GPS Sangolda in Saligao Constituency	20.00
41	Urgent repairs/renovation works of Anganwadi centres in Calangute Constituency	32.00
42	Repairs to the roof & renovation of toilets for GMS Simwada, Arpora in Calangute Constituency.	20.00

2. Other Departments**4059/01/051/03**

The Budget Estimates for the year 2024-25 is ₹ 5000.00 lakh. Provision is made for following works under the head Other Department.

**3. 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 2024-25 is ₹ 574.20 lakh.

**4. 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 2024-25 is ₹ 66.00 lakh.

5. 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 2024-25 is ₹ 2000.00 lakh.

**6. 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 2024-25 is ₹ 0.01 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 2024-25 is ₹ 2500.00 lakh.

New works proposed for the financial year 2024-25:

Sr. No.	Name of Work	Amount (in Lakhs)
1	Procurement of water truck cabin truck with stainless steel water tank of 6000Litre and 9000 Litre capacity for W. D. III PWD Goa	442.31

2	Construction of 650m ³ OHR, 2000m ³ 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	1505.50
3	SITC of motorized actuators for valves of filter bed no. – 6, 7&8 of 72 MLD water treatment plant at Curti.	93.73
4	Supply installation, testing and commissioning of motorized operated butterfly valves for filter no. 1 of 40 MLD water treatment plant at Curti.	37.73
5	Maintenance of Curti treatment plant – Providing area lighting at 40 MLD water treatment plant at Curti.	21.96
6	Operation and, maintenance of 10 MLD Raw and clear water pump house, WTP along with all other components at Maisal Panchwadi Goa for a period of five years.	1677.08
7	Supply, erection testing and commissioning of 11KV/415V, 200 KVA modular substation and pumping station at Uttam Darshan Patto Panaji Goa.	191.11
8	Supply, erection Testing and commissioning of 11 kv/415V, 315 KVA modular substation and motor control panel for Bamboli pumping station Bamboli Goa.	152.35
9	Maint of water supply system to st Andre const Installation of flow metrs to inlet and outlet of all the water tank.	49.58
10	Improvement & strengthen of water supply system to chinbel in st.cruz const.	393.44
11	Replacement of 150mm dia AC pipeline by laying 150mm dia DI pipeline from pilar tank to sulabhat Agassaim in st Andre const.	99.38
12	urgent replacement of 150mm dia AC pipeline by laying 150mm dia pipeline from goa velha church to meryeery crasto house in uddo waddo, Goa vehla in st Andre const.	97.54
13	Improvement of W.S.S to St. Andre constituency in Tiswadi Taluka- Supply , Laying & Commissioning of 800mm dia. HDPE conveying mains underwater pipeline from cortalim to Agassaim.	3423.4
14	Supply, Laying & commissioning of 200 mm dia. D.I. pipeline from indiranagar to dharwadkar colony Chimbhel in St. Cruz constituency.	310.19
15	Replacement of 150mm dia. A.C. Pipeline by laying 150mm dia D.I. Pipeline from V.P. Siridao to Jesus Nazareth in St. Andre constituency.	324.21
16	Urgent replacement of 80mm dia AC pipeline by laying 150mm dia DI pipeline from Goa Velha church to Mervency crasto house in Uddi waddo, Goa Velha in St. Andre Constituency.	97.54

17	Improvement of water supply system to Neura Panchayat in St. Andre constituency	496.02
18	Replacement of 200mm dia C.I. pumping main pipeline by 200mm dia D.I. pipeline at Farmagudi Bandora in Marcaim Constituency.	9.38
19	Replacement of old 100mm dia AC pipeline by 150mm dia D.I. pipeline from Ayyappa GLR to Devafatar in Bethoda Nirancal V.P. in Shiroda Constituency.	1.14
20	Improvement of water supply network to Shirshire, Dobb and surrounding areas in Borim V.P. in Shiroda Constituency.	5.36
21	Providing and Laying Feeder Main from Main road to Sukanya Sump in Shiroda V.P. in Shiroda Constituency.	68.91
22	Supply, Erection Testing and Commissioning of 11KV, 1415V, 200KVA modular substation Shiroda at Borim near pipeline bridge in Borim Village in Shiroda Constituency.	89.92
23	Maintenance of W.S.S. in Shiroda Constituency - Urgent supply of Double Orifice Type Air Valve.	3.70
24	Urgent replacement of existing 100mm AC pipeline by 150mm dia D.I. pipeline at Kundaim in Marcaim Constituency.	91.43
25	Replacement of 200mm dia C.I. pumping main pipeline by 200mm D.I. pipeline at Farmagudi Bandora in Marcaim Constituency.	90.38
26	Maintenance of W.S.S. in Shiroda Constituency - Urgent supply of 400mm Split Collar Coupling.	3.49
27	Maintenance of W.S.S. in Shiroda Constituency - Urgent supply of 400mm Long Sleeve Collar Coupling (Cut & Repair Coupling).	4.51
28	Construction of 300m ³ GLR at Barbhat in Shiroda V.P. in Shiroda Constituency.	11.76
29	Maintenance of W.S.S. in Shiroda Constituency - Urgent of 63mm dia, 90mm dia, 110mm dia and 160mm dia PVC pipes.	4.02
30	Maintenance of W.S.S. in Shiroda Constituency - Urgent supply of Rubber rings.	3.61

31	Maintenance of W.S.S. in Shiroda Constituency - Urgent supply of nuts & bolts and PVC fittings.	3.86
32	Maintenance of W.S.S. in Shiroda Constituency - Urgent supply of Valve and Flanged Socket.	3.63
33	Maintenance of 750mm dia C.I. Conveying Main (White Valve) - Urgent Replacement of Existing 750mm dia. Sluice Valve of White Line Conveying Main at Paniwada Borim.	27.19
34	Urgent replacement of old G.I. distribution main from Kamalbai High School to Shivshail Karai Shiroda V.P. in Shiroda Constituency.	42.87
35	Augmentation of Raw water rising main of 54 MLD Plant, 40 MLD Plant and 27 MLD Plant from Opa to Curti Treatment Plant in Ponda Constituency.	20.09

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 2024-25 is ₹ 0.01 lakh.

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

The Budget Estimates for the year 2024-25 is ₹ 1800.00 lakh. Under this scheme, provision is made for the following works:

New works proposed for the financial year 2024-25:

Sr. No.	Name of Work	Amount (in Lakhs)
1	Replacement/ Reinstatement of 600 mm dia MS pipeline from Destero Culvert to NCAOR Sada in Mormugao Constituency.	312.74
2	Improvement of water supply system to Mormugao Constituency :- Construction of twin 800 Cu.M GIR's at Sada opposite Sada sub Jail in Mormugao Constituency	195.91
3	Improvement of water supply system to Vasco Constituency laying of 300 mm dia and 150mm dia DI pipeline from GLR at Saibaba Temple to last Bus stop, New Vaddem in Vasco Constituency.	232.46
4	Maintenance & Repairs work of 800 Cu.m. tank situated at Chandrawaddo under Fatorda constituency.	32.92

5	Replacement of old distribution AC pipeline with Ductile iron pipeline along with shifting of service connections on to proposed pipeline at Vidhyanager Santosh Garage surrounding areas under Fatorda constituency.	124.81
6	Replacement of old 80 mm dia AC Distribution network with 100 mm dia D.I. pipeline behind Felicinat complex and surrounding near Bolshe Circle Gogal under Fatorda constituency.	38.34
7	Urgent repairs to 800 cu.m. GLR tank including recasting of RCC dome etc. at Borda in Fatorda.	72.98
8	Replacement & laying old 80 mm dia AC Distribution network with 100 mm dia D.I. pipeline at Chandrawaddo from Dr. Dessai main road to Alfa Corner surrounding areas of Chandrawaddo, laying 90 mm dia PVC pipeline to branch roads of Gawaliwaddo, Chandrawaddo under Fatorda constituency.	159.53
9	Replacement of old conveying 300mm dia A.C pipeline to 300mm dia D.I pipeline from Mutt tank to Bolshe circle under Fatorda Constituency	175.25
10	Construction of twin 800 cum GLR at Dongorwado in Fatorda constituency.	5.00
11	Improvement of water supply system in Sirvodem area by providing 150 mm dia DI K-9 pipeline in Margao constituency.	200.00
12	Improvement of water supply system by replacing 150 mm AC pipeline to 150 mm DI pipeline on either side of highway from Navelim church to Konkarn Railway overbridge, Margao in Margao constituency.	250.00
13	Improvement of water supply system by laying 300 mm DI pipeline from Konkarn Railway station, Margao to Raviraj Hotel, Calcondem and 200 mm dia DI pipeline from Raviraj Hotel, Calcondem to Kharebandh bridge in Margao constituency.	4.00
14	Improvement of water supply in Malbhat area by providing 100 mm dia D.I. class K-9 pipeline in Margao constituency.	150.00
15	Laying of pipeline and fire hydrant arrangement at Margao Market in Margao constituency.	42.90
16	MWSS.- Recasting of slab of existing 3000cum. Sump at Verna pumping station under WTP SD-I, WD-IX,(PWD, Cuelim,Cansaulim-Goa	300.00 Approx.
17	Replacement of existing 33KV indoor control panels, and 30V DC Battery Charger of Verna Pumping Station.	400.00 Approx.

18	Designing, supply, installation testing and commissioning of automatic online hydraulically operated self-cleaning multi grade pressure filter (10 MLD) at Cuelim, Cansaulim-Goa including operation and maintenance for the period of 5 years.	786.00
19	Improvement of water supply to Soliem Kakoda and surrounding areas in CCMC in Curchorem constituency	162.53

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 2024-25 is ₹ 1800.00 lakh.

New works proposed for the financial year 2024-25:

Sr. No.	Name of Work	Amount (in Lakhs)
1	Augmentation of Water supply scheme at Opa- SITC of Pumping Machinery, Switchgears and civil structure rebuilding	600.00

5. Accelerated Urban Water Supply Programme**4215/01/101/06**

Under this scheme, provision is made towards Major Works. The Budget Estimates for the year 2024-25 is ₹ 20.00 lakh.

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

Under this scheme, provision is made for external assistance for water supply and sanitation (JICA). The Budget Estimates for the year 2024-25 is ₹ 800.00 lakh.

7. 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 2024-25 is ₹ 1047.80 lakh.

8. 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 2024-25 is ₹ 120.90 lakh.

9. 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 2024-25 is ₹ 7000.00 lakh.

10. National Rural Drinking Water Programme (NRDWP) (A) 4215/01/102/06

Under this scheme, provision is made for following works under NRDWP. The Budget Estimates for the year 2024-25 is ₹ 3000.00 lakh.

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

Under this scheme, provision is made for the contribution of State share under the JJM. The Budget Estimates for the year 2024-25 is ₹ 1000.00 lakh.

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

Under this scheme, provision is made for the Scheduled Castes Development Scheme. The Budget Estimates for the year 2024-25 is ₹ 25.00 lakh.

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

Under this scheme, provision is made for establishment charges transferred from “2215- Water supply and sanitation” for salaries. The Budget Estimates for the year 2024-25 is ₹ 1.63 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 2024-25 is ₹ 0.19 lakh for tools and plant charges transferred from “2215- Water supply and Sanitation” for machinery and equipments.

15. Scheduled Tribe Development Scheme 4215/01/796/01

Under this scheme, provision has been made in the Budget to meet the expenditure on Scheduled Tribe Development Scheme. The Budget Estimates for the year 2024-25 is ₹ 1375.00 lakh.

16. 100MLD plant at Salaulim**4215/01/796/02**

Under this scheme, provision has been made in the Budget to meet the expenditure on Scheduled Tribe Development Scheme. The Budget Estimates for the year 2024-25 is ₹ 13625.00 lakh.

17. 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 2024-25 is ₹ 2500.00 lakh.

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

The Budget Estimates for the year 2024-25 is ₹ 50.00 lakh. Provision is made for the following works:

New works proposed for the financial year 2024-25:

Sr. No.	Name of Work	Amount (in Lakhs)
1	Providing sewerline extension to areas near Goa Shipyard in Vasco Constituency	50.17
2	Transportation of treated effluent Sewage Water from STP Plant at Katem-Baina for watering tress in medians and sides along the road from Verna to Chicalim	139.44'

19. Conservation of Zuari River in Goa Under NRCP (Central share)**4215/02/106/04**

The Project is sanctioned under NRCP by NRCD, Ministry of Jal Shakti amounting to ₹ 81.14 cr on 60:40 basis. The scope of work includes laying of 13 kms sewerline of diameters ranging from 200mm to 355 mm HDPE pipe by HDD (trenchless method), construction of 3 nos of pumping stations and 7.5 MLD STP at Curchorem. The Phase II is being taken up to reduce pollution of nallah / river caused due to direct discharge of untreated sewage in curchorem and surrounding areas. The Budget Estimates for the year 2024-25 is ₹ 3000.00 lakh.

20. Conservation of Zuari River in Goa under NRCP (State Share)**4215/02/106/05**

The Project is sanctioned under NRCP by NRCD, Ministry of Jal Shakti amounting to ₹ 81.14 cr on 60:40 basis. The scope of work includes laying of 13 kms sewerline of diameters ranging from 200mm to 355 mm HDPE pipe by HDD (trenchless method), construction of 3 nos of pumping stations and 7.5 MLD STP at Curchorem. The Phase II is being taken up to reduce pollution of nallah / river caused due to direct discharge of untreated sewage in

curchorem and surrounding areas. The Budget Estimates for the year 2024-25 is ₹ 2000.00 lakh.

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

Under this scheme, provision is made for contribution to Sewerage and Infrastructural Development Corporation of Goa Ltd. (SDICGL). The Budget Estimates for the year 2024-25 is ₹ 20000.00 lakh.

22. Rural Sanitation-Sulabh Sauchalayas 4215/02/106/09

Under this scheme, provision is made for the rural sanitation- sulabh sauchalayas. The Budget Estimates for the year 2024-25 is ₹ 1000.00 lakh.

23. Establishment charges transferred from 2215- Water Supply and Sanitation	4215/02/106/16
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Under this scheme, provision is made for establishment charges transferred from “2215-Water supply and sanitation for salaries. The Budget Estimates for the year 2024-25 is ₹ 201.50 lakh.

24. Tools and Plant charges transferred from 2215- Water Supply and Sanitation	4215/02/106/17
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Under this scheme, 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 2024-25 is ₹ 23.25 lakh.

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

Under this scheme, provision is made for sewerage treatment plant at Ponda and Porvorim. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

26. Schedule Castes Development Scheme 4215/02/789/01

Under this scheme, provision is made for special component plan for scheduled castes. The Budget Estimates for the year 2024-25 is ₹ 15.00 lakh.

27. Establishment charges transferred from 2215- Water Supply & Sanitation	4215/02/789/02
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Under this scheme, provision is made for establishment charges transferred from “2215-Water supply and sanitation” for salaries. The Budget Estimates for the year 2024-25 is ₹ 0.98 lakh.

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

Under this scheme, 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 2024-25 is ₹ 0.11 lakh.

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

Under this scheme, 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 2024-25 is ₹ 0.01 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Scheduled Tribe Development Scheme. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

**2. Construction of Culverts in Western
Ghats Area****4551/01/800/01**

Under this scheme, 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 2024-25 is ₹ 0.01 lakh.

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

The Budget estimate for the year 2024-25 is ₹ 1800.00 lakh. Provision is made for the following works:

New works proposed for the financial year 2024-25:

Sr. No.	Name of Work	Amount (in Lakhs)
1	Construction of bridge & road from Murkhand to Dhat crematorium in ward no. V in V. P. Advalpal in Bicholim Constituency of Bicholim Taluka.	83.57

2	Reconstruction of Bridge across River Ragada at Madhalawada Surla along with approach roads in V.P. Sacorda of Dharbandora Taluka in Sanvordem Constituency.	357.72
3	Structural repairs to RCC bridge at Udhaltshe in V.P. Sancordem in Sanvordem Constituency.	519.17
4	Construction of Bridge over River Sanguem near Shree Paikdev Temple in V.P. Uguem in Sanguem Constituency.	1500

2. Roads**5054/03/337/01**

The Budget Estimates for the year 2024-25 is ₹ 17200.00 lakh. Provision is made for the following road works.

New works proposed for the financial year 2024-25:

Sr. No.	Name of Work	Amount (in Lakhs)
1	Strengthening of State Highway No.3 (Honda to Usgao) from Ch.0.00 to 3.90km in Sakhali constituency of Bicholim Taluka.	284.49
2	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.	1620.5
3	Improvement And Hotmixing Of Sh06 Road From Shivaji Circle Towards Sanguem (Ch 0.00 To Ch 1050.00) In Curhorem Constituency.	633.5
4	Improvement And Hotmixing Of Sh06 Road From Shivaji Circle Towards Sanguem (Ch 1050.00 To Ch 2500.00) In Curhorem Constituency.	436.64
5	Improvement And Hotmixing Of Sh06 Road From Shivaji Circle Towards Sanguem (Ch 2500.00 To Ch 3960.00) In Curhorem Constituency.	537.91
6	Improvement and bituminous tarring of roads at Dhargini in V.P. Uguem in Sanguem Constituency.	260

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

Under this scheme, 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 2024-25 is ₹ 1500.00 lakh.

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

Under this scheme, provision has been made towards major works. The Budget Estimates for the year 2024-25 is ₹ 100.00 lakh.

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

Under this scheme, provision is made for establishment charges transferred from 3054-Roads and Bridges for salaries. The Budget Estimates for the year 2024-25 is ₹ 6.50 lakh.

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

Under this scheme, provision is made for tools and plant charges transferred from 3054-Roads and Bridges for machinery and equipments. The Budget Estimates for the year 2024-25 is ₹ 0.75 lakh

7. Scheduled Tribe Development Scheme**5054/04/796/01**

Under this scheme, provision is made to meet the expenditure on Public Works in Tribal Areas. The Budget Estimates for the year 2024-25 is ₹ 4000.00 lakh.

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

The Budget Estimates for the year 2024-25 is ₹ 3000.00 lakh. Provision is made for the following works. New works proposed for the financial year 2024-25:

Sr. No.	Name of Work	Amount (in Lakhs)
1	Consultancy services for conducting road safety audit of the roads (MDRs, ODRs & VRs) in the state of Goa.	609.39
2	Providing metal beam Crash Barrier from Maruti Temple to Raikar house at Mala in Panaji Constituency of Tiswadi Taluka	40.88
3	Painting of parapet of Patto 3 Nos Bridge and painting to the compound walls from Patto Bridge to Sports Authority Goa, Internal compound wall along garden parapet wall from down the road to Provideria Office Mala and tree guards, Pergola upto Miramar Circle for 54th IFFI at Panaji in Tiswadi Taluka	23.05
4	Hotmixing of PWD road and drainage from Main road to Tamba Query junction at Sao-Pedro in ward no.2 in Panaji constituency of Tiswadi Taluka.”	75.98

5	Providing crash barrier along MDR 9 from Unichem to Shantdurga Temple in V.P Pilerne in Saligao in Bardez Taluka	83.87
6	Urgent painting of Nerul Bridge in V.P Nerul in Saligao Constituency	48.06
7	Urgent construction of 2 mt span culvert on MDR 10 at Tambudki Vaddo Arpora in Calangute Constituency	28.12
8	Reconstruction of culvert near Dias hardware on MDR 9 in V.P Saligao In Saligao	27.07
9	Construction of 2mts span culvert (2 Nos) on MDR 10 near Fat Fish Restaurant in Calangute	46.19
10	Construction of 2mts span culvert (2 Nos) on Mapusa Calangute main road near St Anthony Chapel Parra in Calangute Constituency in Calangute	45.43
11	Improvement and Hotmixing of MDR 9 from Saligao Border to near Dr willy house in V.P Saligao in Saligao	322.6
12	Repair of damaged roads due to laying of 11 KV Electric cable in V.P Pomburpa of Aldona constituency.	38.47
13	Improvement of road by providing hotmix carpet near Tar Bridge under Aldona constituency of Bardez Taluka	192.8
14	Improvement and Hotmixing of road from Dream Circle Nagoa – Arpora upto Saligao road in V.P. Nagoa - Arpora in Calangute Constituency of Bardez Taluka	96.98
15	Urgent widening of MDR- 10 and construction of storm water drain from club cubana junction upto Arpora Boundary in VP Nagao Arpora in Calangute constituency of Bardez Taluka	289.9
16	Improvement to the side shoulder of MDR 10 from Sonarkhed towards bridge in Siolim Constituency.	281
17	Improvement to existing footpath from Theater junction upto Siolim bridge with gutter for water drainage and divider in middle of road in ward No. 4 Tarchi bhat in V.P. Marna in Siolim Constituency.	414
18	Improvement of existing roads by providing hot mix carpet from Pernem to Naibag (MDR-16) in Pernem Constituency.	290.4
19	Improvement and Re-surfacing of road from Konadi junction to Bhatwadi Korgao (MDR-17) under V.P. Korgao in Pernem Constituency of Pernem Taluka.	681.6
20	Construction of retaining wall and side drain from Nanu Resort to Mithagar road junction on MDR-18 in V.P. Arambol under Mandrem Constituency of Pernem Taluka.	58.3
21	Improvement of Pilgao Sarmanus junction in V.P. Piligao in Mayem Constituency in Bicholim Taluka.	38.32
22	Improvement & widening of road M.D.R.- 28 from Ch. 2.00 Kms to Ch. 7.50 Kms in Valpoi Constituency in Sattari Taluka.	175.94
23	Improvement and hotmixing of MDR-28 from ch.. 4.50kms to CH.7.50 kms in Valpoi Constituency of Sattari Taluka.	452.75
24	Strengthening of MDR-50 from Govt. High School Shristhal Gaondongrem to Ambeghat Forest check post in V.P. Gaondongrem in Canacona Constituency.	601.03

25	Immediate repair to damaged culverts on MDR-50 from Karrem to Bhars	49.48
26	Reinstatement of damaged road caused due to laying optical Fibre cable by BSNL in V.P. Gaondongrem and Cotigao in Canacona Constituency.	48.5
27	Resurfacing of MDR-48, including protection work for road from Chaudi to Rajbag in Canacona.	220.47
28	Re-instatement of damage road caused due to laying of 11KV underground electricity cable under jurisdiction of Village Panchayat Agonda.	394.53
29	Improvement and resurfacing of MDR-49 from Char Rasta Canacona to Agonda in V.P. Agonda.	869.53
30	Improvement, Strengthening & hotmixing of MDR-46 from Quepem to Balli (Ch. 0.00 to Ch. 5250.00) in Quepem Constituency.	681.96
31	Improvement, Strengthening & hotmixing of MDR-46 from Quepem to Balli (Ch.5250.00 to Ch.10650) in Quepem Constituency.	665.97
32	Improvement, widening & hotmixing of MDR-49 from Cnaguinim to Cola Panchayat in V.P Cola in Quepem Constituency.	1064.2
33	Improvement, widening & hotmixing of MDR-49 from Cola Panchayat to Saleri Bridge in V.P Cola in Quepem Constituency.	1005.7
34	Improvement And Hotmixing Of Mdr 40 Road From Tilamol Towards Ambedkar Circle (Ch 0.00 To Ch 800.00) In Curchorem Constituency.	730.07
35	Improvement And Hotmixing Of Mdr 40 Road From Tilamol Towards Ambedkar Circle (Ch 800.00 To Ch 2400.00) In Curchorem Constituency.	998.68
36	Improvement And Hotmixing Of Mdr 40 Road From Tilamol Towards Ambedkar Circle (Ch 2400.00 To Ch 3500.00) In Curchorem Constituency.	906.05
37	Improvement And Hotmixing Of Mdr 40 Road From Tilamol Towards Ambedkar Circle (Ch 3500.00 To Ch 4710.00) In Curchorem Constituency.	890.53
38	Improvement of side shoulder and protection work to embankment to the road MDR-33 from Satpal to Mollem in V.P. Mollem in Sanvordem Constituency	50.81
39	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.	293.04
40	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.	200.04
41	Widening and improvement of MDR 34 from Gavaliwada to Government High School Netravali at Netravali in Sanguem Constituency.	9306

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

Provision is made for construction and maintenance of mining roads. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

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

The Budget Estimates for the year 2024-25 is ₹ 26000.00 lakh. Provision is made for the following works:

New works proposed for the financial year 2024-25:

Sr. No.	Name of Work	Amount (in Lakhs)
1	Reconstruction of storm water drain at Gavant wada in V.P. Cumharjua Goa.	32.01
2	Post monsoon works of bush cutting and cleaning of drains a side a side main road in Jurisdiction of VP Sao Matias, Diwar, Tiswadi-Goa.	3.57
3	Providing services for integrated works and Operations Management for Public Works Department during Year 2023-26.	1303.75
4	Annual contract for providing and maintaining safety elements for roads under jurisdiction of SD.II, WD.II in St. Andre and Cumbharjua Constituency for the year 2023-24.	49.86
5	Urgent desilting of drains filled with excavated earth while laying of underground electric cable from Pilar Junction to Wilsha Hotel stretch of MDR-1	4.96
6	Urgent removal of potholes on narrow roads of V.P. Cumbharjua and St. Estvam of Tiswadi Taluka.	4.6
7	Hiring of labours and Machinery for the execution of emergency works on call for Disaster Management work in St. Andre Constituency in Tiswadi Taluka for the year 2023-24	4.92
8	Hiring of labours and machinery for the execution of emergency works on call for Disaster Management work in cumbharjua Constituency in Tiswadi Taluka for the year 2023-24	4.11
9	Hotmixing of roads along with drains at sao-Pedro in ward No.1 of V.P. Old Goa in Tiswadi Taluka.	66.35
10	Urgent desilting of drains filled with excavated earth while laying of underground electric cable/water supply lines along internal roads of St. Andre Constituency.	4.95
11	Hiring of vehicle for Secretariate Government of Goa Porvorim for the year 2023-24	8.32
12	Condition survey of bridges/culverts including structural health monitoring and preparation of repairs/rehabilitation strengthening repairs plan/scheme and Bid document, repairs etc for North and south Goa District in the State of Goa.	2261.27

13	Annual contract for providing and maintaining safety elements for roads under jurisdiction of SD.II, WD.II in Cumbharjua Constituency for the year 2023-24.	14.19
14	Annual contract for providing and maintaining safety elements for roads under jurisdiction of SD.II, WD.II in St. Andre Constituency for the year 2023-24.	14.39
15	Dismantling and clearing of Old R.C.c. Akhada Foot Bridge in V.P. St. Estevam in Cumbharjua Constituency.	12.44
16	"Providing and fixing of shot blasted interlocking pavers to pathway at Jesus Nazareth ward No.1 Siridao in St. Andre Constituency under (MLA-LAD Scheme)	18.89
17	Urgent repairs to existing culvert/cross drainages damaged by service providers to clear storm water in various V.P.'s of St.Andre Constituency.	4.9
18	Improvement of side shoulders for the road widening along with raising of existing toe wall (Retaining) at sait procession raod at Goa Velha in St.Andre Constituency.	19.33
19	Construction of New speed breakers as per Notification No.23/6/2023/MAG/TISW/2324 near Gaundalim bridge in Cumbharjua Constituency Tiswadi Taluka.	9.86
20	Hiring of vehicle for, Sub-Div.II, Work Division.II (R), PWD, Junta House Annexue, 5th floor, Panaji-Goa for the year 2024-25.	8.57
21	Hiring of vehicle for, Sub-Div.III, Work Division.II (R), PWD, Junta House Annexue, 5th floor, Panaji-Goa for the year 2018-19.	4.59
22	Clearing of vegetation for MDR-land surrounding area including other miscellaneous works for the forthcoming annual feast of St. Francis Xavier at Old Goa November 2023 in Tiswadi Taluka. (I)	15.43
23	Clearing side shoulders of roads leading to Mount Merry Chappel, Tolto ferry and Gaundalim ferry for the forthcoming annual feast of St. Francis Xavier at Old Goa November 2023 in Cumbharjua Constituency Tiswadi Taluka.	9.64
24	Clearing of vegetation for MDR-land surrounding area including other miscellaneous works for the forthcoming annual feast of St. Francis Xavier at Old Goa November 2023 in Tiswadi Taluka. (II)	4.55
25	Development of the west parking area (Bhakia property) for the forthcoming annual feast of St. Francis Xavier at Old Goa November 2023 in Cumbharjua Constituency Tiswadi Taluka.	10.31
26	Development of the parking areas near Pinto garage, Tourism property and roadside for the forthcoming annual feast of St. Francis Xavier at Old Goa November 2023 in Cumbharjua Constituency Tiswadi Taluka.	10.24
27	Development to the southeast parking areas Ellafarm and other areas for the annual feast of St. Francis Xavier at Old Goa November 2023 in Cumbharjua Constituency Tiswadi Taluka.	9.86
28	Strengthening and improvement of road for riding quality from Goa Velha junction to Agassaim junction (Old NH) in St. Andre	407.08

	Constituency in Tiswadi Taluka.	
29	Reconstruction of collapsed drain with Precast box culvert at Wadwad Curca in Ward No. 7 of Curca, Bambolim & Talaulim in Tiswadi Taluka in St. Andre Constituency.	19.87
30	Improvement of existing road from Sulabhat junction to Dukrem junction in St.Andre Constituency.	86.95
31	Construction of New speed breakers as per Notification No.23/6/2023/MAG/TISW/2738 near Light House, near Kranti Nagar, near G.P.S. Sao Pedro & near Vithal Mandir in Ward No.I of Panaji Constituency in Tiswadi Taluka.	17.2
32	Improvement of roads with hotmixing in Navelkar Valley in ward no 3, in V P Se-Old Goa Panchayat in cumbharjua constituency.	138.06
33	Improvement of roads with hotmixing at Moreshwar Navelkar area in ward no 3, in V P Se-Old Goa Panchayat in cumbharjua constituency.	104.93
34	Improvement and hotmixing of existing P.W.D. road near Health Centre in Ward No. VI, in V P Corlim in cumbharjua constituency.	99.25
35	Hotmixing of ring road around St. John Facunda Church and interior roads in Ward No.VI in V.P. Corlim in Cumbharjua Constituency.	78.42
36	Improvement to the existing pathways at Bela vista in V P Corlim in cumbharjua constituency of Tiswadi Taluka.	86.99
37	Repairs and improvement to the existing storm water drainage in ward No. VI in V P Corlim in cumbharjua constituency of Tiswadi Taluka.	54.50
38	Improvement of existing roads riding quality by hotmixing of internal GMC road from OPD block to Girls Hostel and connecting to Dean's cabin at Bambolim in St.Andre Constituency in Tiswadi Taluka.	127.04
39	Asphalting of road near Anand Naik house wadabhat and near Pradip Sawant house Sulabhat in Neura V.P. in St. Andre Constituency in Tiswadi Taluka.	24.10
40	Providing hump type speed breaker under road safety measure at various places in St. Cruz Constituency in Tiswadi Taluka	26.94
41	Reinstatement of road excavated for laying underground cable from Bambolim Sub Station to Chimbhel in St. Cruz Constituency	191.06
42	Reinstatement of road excavated for laying underground cable from Bambolim Sub Station to St. Cruz area in St. Cruz Constituency	105.29
43	Reinstatement of road excavated for laying underground cable from Bambolim Sub Station to Mercedes area in St. Cruz Constituency	59.32
44	Reinstatement for laying optical fibre cable (OFC) using HDD Technique from Mercem church to Sai Apartment and from Army area gate to Army cantonment Bambolim in St. Cruz Constituency in Tiswadi Taluka	116.14
45	Improvement of road from main road to Ravi house at Village Panchayat at Morambi-O-Grande, Shantaban Mercedes in St. Cruz	13.94

	Constituency in Tiswadi Taluka.	
46	Improvement and reconstruction of main road from Subhadra Bar at Gawanth till our lady of Immaculate conception chapel to Ram Temple at Manaswada under Chimbél V.P. in Santa Cruz Constituency	176.30
47	Improvement of existing road by providing and laying 30mm thick bituminous concrete from Cocochin junction to Taleigao junction via Band Aradi in V.P. St. Cruz in St. Cruz Constituency	41.39
48	Improvement of existing road by providing and laying 30mm thick bituminous concrete from Cocochin junction to Hasan garage via Kharo Sancovin V.P. St. Cruz in St. Cruz Constituency	58.37
49	Improvement of existing road by providing and laying 30mm thick bituminous concrete from four Pillars to Bambolim road junction V.P. St. Cruz in St. Cruz Constituency	126.25
50	Construction of approach road from main road upto Dargah in survey No. 189/2 of Morambi-O-Grande in St. Cruz Constituency in Tiswadi Taluka	34.33
51	Improvement with resurfacing of roads from Govt. Primary school, Galli waddo to Syndicate bank, caranzalem under Taleigao Constituency of tiswadi Taluka	91.06
52	Urgent repairs of roads with Hot mixing from Odxel junction (MDR3) to Taleigao Panchayat via Oitalim in Taleigao constituency of Tiswadi Taluka.	98.00
53	Reconstruction of culvert near Balaji Guest house under Taleigao constituency in Tiswadi Taluka.	36.82
54	Reinstatement of road excavated for laying underground electrical cables at various locations and hotmix to road from New Goa hardware to Chidvilas colony in Taleigao Constituency.	253.18
55	Widening of existing road on both sides from odxel junction to Oytiyant junction in Taleigao constituency in Tiswadi Taluka	35.56
56	Improvement with hotmixing of road from Taleigao market to TB Hospital under Taleigao constituency in Tiswadi Taluka.	106.58
57	Improvement with hotmixing of road from Madhuban Junction to Branco Bar & From Ideal School junction to Adarsh circle under Taleigao constituency in Tiswadi Taluka	185.17
58	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)	213.00
59	Widening of road and constuction of footpath with drain from Odxel junction to Don bosco in Taleigao constituency of Tiswadi Taluka.	395.48
60	Reconstruction of culvert near By the bay under Taleigao constituency in Tiswadi Taluka.	46.98

61	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.	99.69
62	Improvement & Hotmixing of roads from Bashik house to St. Inez cemetery & From Madhuban Junction to Caculo Mall in Taleigao Constituency in Tiswadi Taluka	72.75
63	Re-instatement of road for laying 11KV underground cable from Bambolim Sub station in various location in Santa Cruz Constituency	129.29
64	Annual contract for providing and maintaining safety elements for roads under jurisdiction of S.D-I, W.D-II, P.W.D., in Panaji St. Cruz and Taleigao constituency for year 2023-24	49.48
65	Hotmixing of various internal roads at Dondo Souza vaddo and Mudda waddo in V.P. Candolim under Calangute constituency.	99.55
66	Hotmixing of various internal roads at confrariavaddo,ordasantacruz,orda Sebastian in V.P candolim under Calangute constituency	103.13
67	Construction and repair to road from Rudresh Khorjuvekar Shop to Gadge Raj Kumar house at Nachinola in Aldona Constituency	67.15
68	Construction of new road and upgradation of drainage from Shruti Zantye house to Sandeep kavlekar's house at Pazir, Potarwaddo (20 pt. Programme) Ucassaim in Aldona constituency in Bardez Taluka.	31.7
69	Improvement and Hotmixing of road from Carona junction to Ponolem(Calvim Bridge approach road) in VP Aldona in Aldona Constituency under in Bardez Taluka	129.13
70	Hotmixing of main road from Bastora near Satpurush Temple to Gavar junction at Aldona of Aldona Constituency under in Bardez Taluka.	157.63
71	Construction of road at Naikwada (Bhat) VP Aldona under Aldona constituency in Bardez Taluka	51.28
72	Improvement of damaged road from main road upto Chapel at Panth Carona Aldona in Aldona constituency of Bardez Taluka	37.12
73	Improvement and Hotmixing of roads from football ground at Aradi Parra to Shantadurga bar at Carasowado Parra under Calangute constituency in Bardez Taluka	334.33
74	Improvement and Hotmixing of road at Orda in V.P. Candolim under Calangute constituency	276.9
75	Providing of speed breaker jurisdiction of V.P. Nagao Arpora in Calangute Constituency of Bardez Taluka	46.97
76	Improvement and Hotmixing of various roads from NH-66 Via Chandrageet Hotel To Pilerne Road in V.P.Pilerne in Saligao Constituency	245.64
77	Hotmixing of road from rane Vihar to Chubby Cheeks spring valley High school green valley in v.P Pilerne in Saligao	105.91

78	Hotmixing and premixing of various internal roads in ward No II at Khotolawado in V.P Saligao In Saligao	101.3
79	Hotmixing of various roads in ward No 1 and II V.P reis Magos in Saligao Constituency	106.77
80	Improvement and Hotmixing of road from Amrekarnath Devasthan to praksah pednekar house saulem in V.P Pilerne in Saligao	232.11
81	Hotmixing of various internal roads in ward No III,IV and VI in V.P reis Magos	178.87
82	Urgent reconstruction of culvert near badminton court at Green Valley in V.P. Pilerne in Saligao	55.06
83	Improvement of various road by premix near Sharvani temple in V.P Saligao in Saligao Constituency	98.06
84	Urgent reconstruction of near colour restaurant in V.P Saligao	44.29
85	Improvement & Hotmixing of roads at Vancio vaddo in V.P. Guirim in Saligao constituency of Bardez Taluka	59.29
86	Reconstruction of 5 mts slab culvert at Pilerne manshear near Shree Krishna temple V.P Pilerne in Saligao Constituency of Bardez Taluka	44.98
87	urgent repairs to accident prone zone near at Baba Tile at Verem Volant in V.P Verem Reis Magos in Saligao constituency	74.02
88	Improvement of road from Culvert near Holy cross to Gorvancho Chapel and to Church in V.p Guirim Junction	142.28
89	Improvement & Hotmixing of roads at Bhatti vaddo in V.P. Nerul in Saligao constituency of Bardez Taluka	84.84
90	Improvement and Hotmixing of roads at Morod in v.P Sangolda in Saligao C	145.54
91	urgent repairs to road from Lourdes convent to Tony house at Sonarbhat in V.P Saligao Constituency in Bardez Taluka	29.07
92	preventive measures by constructing retaining wall at road leading to Green V alley and saulem lake Alto Pilerne in V.P Pilerne in Saligao	58.34
93	imp and Hotmixing of road from NH 66 to Parra Via Govt Primary school in V.P Guirim in Saligao	181.89
94	widening of road along with drainage from Thaly TVS showroom to Lourence lobo in ward no VIII in V.P Reis Magos in Saligao Constituency	40.29
95	Improvement and Hotmixing of roads from Chogm road Sangolda to Piadade Chapel Guirim in Saligao constituency of Bardez Taluka	571.98
96	providing hotmix carpet to the damaged road leading from NH 66 Guirim Cross to Monte Guirim School in V,P Guirim in Saligao Constituency	212.38
97	Improvement and Hotmixing of road from Verem Market to INS Mandovi Entrance in V.P Reis Magos in Saligao	89.55
98	Improvement and laying premix to the existing road from Samrat Hotel to Jose Pereira house and Chogm road to slyvie vaz house in	34.5

	V.P Saligao	
99	Improvement of road from Shiva Kalangutkar house to Western Club at Mollem Bhat in V.P Saligao in Saligao	56.87
100	Improvement and Hotmixing of road at Bellavista vaddo and livremant waddo in V.P Sangolda in Saligao	401.74
101	Hotmixing of road from main road to crematorium in ward No IX in V.P Reis Magos in Saligao	44.63
102	Construction of protection wall to road from Mabuli Magi to Shaby Halarnkar house at Halliwada in V.P. Penha de Franca, Porvorim Constituency.	37.35
103	Improvement of internal roads in Vijaynagar & Orlando gardens in V.P. Salvador do Mundo, Porvorim constituency, Bardez Taluka.	45.93
104	Construction & improvement of road from NH 66 to IHM circle & surrounding area , V.P. Penha - de -france Porvorim Constituency, Bardez Taluka.	158.63
105	Hotmixing of roads from Gokul Residency towards Maruti temple, near Sai Circle and surrounding area in V.P. Penha De Franca, Porvorim constituency, Bardez Taluka.	96.25
106	Construction & Improvement of road from NH 66 near Socorro ground to Kadamba Depot road in V. P. Socorro under Porvorim Constituency, Bardez Taluka.	602.61
107	Urgent protective measures at B.B.Borkar road near Anton Gracies house at Coelhowado in V.P. Penha de Franca, Porvorim Constituency, Bardez Taluka.	36.86
108	Hotmixing & improvement of Sainik and S.V. road V.P. Salvador Do Mundo & V.P. Penha de Franca, Porvorim Constituency, Bardez Taluka.	132.23
109	Hotmixing of link roads and widening of road from Vadem Church towards Vetat Temple V.P. Socorro Porvorim Constituency, Bardez Taluka.	201.84
110	Hotmixing & improvement of roads at Samarthnagar, Kamat nagar and 20 point programme in V.P. Socorro & V.P. Penha de Franca, Porvorim Constituency, Bardez Taluka.	438.19
111	Hotmixing of road leading to duler to Xelpem junction Mapusa.	155.58
112	Improvement & hotmixing of road from Rashtroli Temple to Youth Hostel via Dr. Parab's house at Karaswada in Mapusa Constituency of Bardez Taluka.	205.95
113	Construction of Culvert & retaining wall near Vinod Phadke's house in ward no. 16 in Mapusa Constituency	32.8
114	Improvement & Hotmixing of road from Hotel Vilena to Remenso Hospital and from Old Municipality Building to Alankar Theatre in Mapusa Constituency.	108.2
115	Construction of Culvert & retaining walls near Verlekar's house in ward no. 16 in Mapusa Constituency, Bardez Taluka.	50.21

116	Improvement of road near Satardekar's house and surrounding areas and near Vinod Phadke's house to Verlekar's house in Ward No.16 of Mapusa Municipal Council in Mapusa Constituency, Bardez Taluka.	81.38
117	Reconstruction & covering of side drain in & around Football Ground in Mapusa Constituency of Bardez Taluka.	40.98
118	Milling of Bituminous pavement along road from Taxi Stand to Ankush Warang Shop & Mapusa Urban Bank Building to Tar Bridge in Mapusa City in Mapusa Constituency.	357.57
119	Construction of footpath and side drains from court junction to Dhuler football ground along RHS of road in Mapusa Constituency bardez Taluka.	144.86
120	Hotmixing of road leading to duler chapel and other various lanes in ward no.5 in Mapusa Constituency bardez Taluka.	99.53
121	Construction of retaining wall for widening & improvement of existing roads in ward No. 16 in Mapusa Constituency bardez Taluka.	31.98
122	Improvement and resurfacing of bypass road from khorlim sim to canca band in cvarious syretch in ward no 18 in Mapusa Constituency bardez Taluka.	145.71
123	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.	66.94
124	Urgent re-construction of 3.0 mtrs. Span RCC Slab culvert near near Landmark Supermarket at Cunchelim Mapusa Constituency.	
125	Re-surfacing/ Improvement of Internal roads near Gate No 3 of st. Xaviers college & wid. & resurfacing/improvement of roads at Ganeshpuri in ward No 6 in Mapusa constituency.	84.02
126	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.	97.88
127	Construction of retaining wall from Vinod Shinde's Factory to Vasant Kavthankar's house in ward No. 15 in Mapusa Constituency Bardez Taluka.	32.13
128	Improvement & hotmixing of internal roads of Dando, Guddem, Fernandes wado, Portowado, Bamanwado and left out wada of V.P. Siolim - Marna in Siolim Constituency.	232.02
129	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.	254.88
130	Construction of footpath infront of Mathareshwar Temple Danda Siolim in V.P. Siolim - Marna in Siolim Constituency of Bardez Taluka.	22.24
131	Construction of footpath infront of Subhash Shirodkar house & Bhingeshwar temple in V.P. Siolim - Marna in Siolim	26.55

	Constituency.	
132	Beautification near Jagareshwar temple in V.P. Siolim- Marna in Siolim Constituency of Bardez Taluka.	22.53
133	Improvement and hotmixing of left out roads in V.P. Sodiem - Siolim in Siolim Constituency.	268.7
134	Improvement and hotmixing of road from Five Pillar Church to Teen Mad at Maina Sodiem in V.P. Sodiem in Siolim Constituency	106.31
135	Construction of footpath from main road to Jalander Parab house in Chapora in V.P. Anjuna - Caiusa in Siolim Constituency.	25.81
136	Construction of road from Lions club to Ulhas Parab house in V.P. Anjuna - Caisua in Siolim Constituency.	23.28
137	Urgent reconstruction of Culvert near Samanth house Sonarwada in V.P. Verla - Canca in Siolim Constituency.	41.46
138	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.	88.15
139	Construction of road from Fondak waddo main road to Balshim at Naikawada in V.P. Verla - Canca in Siolim Constituency	27.28
140	Improvement and hotmixing of road from DMC college Assagao to Badem in V.P. Assagao in Siolim Constituency	397.7
141	Improvement of parking area in front of Palloti house in V.P. Assagao in Siolim Constituency.	31.71
142	Improvement & hotmixing of road from Verla - Canca junction to Dossoxira in Siolim Constituency of Bardez Taluka.	549.32
143	Improvement & hotmixing of road from Lotlikar junction to Verla - Mapusa border in V.P. Verla - Canca in Siolim Constituency.	307.37
144	Improvement & hotmixing of road from Narayan Devasthan Tali (pond) to Verla Canca main road in V.P. Verla - Canca in Siolim Constituency	85.17
145	Improvement and hotmixing of various roads in jurisdiction of Village Panchayat Oxel in Siolim Constituency of Bardez Taluka.	896.88
146	Improvement and hotmixing of various leftout roads in V.P. Verla - Canca in Siolim Constituency	582.33
147	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.	42.31
148	Improvement and hotmixing of road from Shri.Maha Ganpati Temple at Madel to Savrak Waddo in V.P. Tivim in Tivim Constituency.	29.05
149	Improvement and beautification of existing pathway in front of Mauli Devasthan at Gawan in V.P. Nadora in Tivim Constituency of Bardez Taluka.	63.4
150	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.	84.73

151	Improvement and hotmixing of existing road at Ghotenicho whal in V.P. Colvalve in Tivim Constituency of Bardez Taluka.	49.41
152	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.	290.49
153	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.	146.91
154	Improvement and hotmixing of existing left out roads at Lobowada in V.P. Tivim in Tivim Constituency of Bardez Taluka.	150.11
155	Improvement to various existing kutchha roads near Maheshwar Temple at Kailas Nagar in V.P. Assonora in Tivim Constituency of Bardez Taluka.	87.96
156	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.	194.73
157	Providing crash barriers and the LHS of the road near Bhurgaincho khuris at Cammurlim towards Power Grid junction at Chicalim Colvale in Tivim Constituency of Bardez Taluka	37.92
158	Improvement & hotmixing of roads at Maina Patto, ward NO. 1 in V. P. Cammurlim in Tivim Constituency of Bardez Taluka.	98.71
159	Improvement and hotmixing of existing roads at Costawado in V.P. Cammurlim in Tivim Constituency of Bardez Taluka.	93.81
160	Improvement and hotmixing of existing roads at Muddawaddo in V.P. Cammurlim in Tivim Constituency of Bardez Taluka.	76.28
161	Improvement & hotmixing of existing road at Darbarwada and Wagale in V.P. Cammurlim in Tivim Constituency of Bardez Taluka.	82.78
162	Improvement & hotmixing of existing road from Cammurlim main road to Narayan Gadekar's house at Bharvan Waddo in V.P. Cammurlim in Tivim Constituency of Bardez Taluka.	62.69
163	Improvement to the various existing Katcha road near Satish Chodankar's house, Patil's Mahadeshwar's house, Bapurao mane's house, Anil's house & Kalangutkar's at Shimolda in V.P. Revora of Tivim Constituency.	37.81
164	Improvement to the existing katcha roads Ganesh Nagar in V.P. Colvale in Tivim Constituency of Bardez Taluka.	114.21
165	Construction of approach road & improvement to the surrounding of Shree Satti Devi Temple by providing interlocking pavers at Gopalkrishna Nagar in ward No. I in V.P. Sirsaim of Tivim Constituency of Bardez Taluka.	40.74
166	Improvement & hotmixing of existing road from Mhatma Jotiba Phule College at Mushirwada Colvale to Mapusa Boundry at Maina Patto junction in V.P. Colvale in Tivim Constituency of Bardez Taluka.	587.65

167	Improvement & hotmixing of existing roads at Swayambhu Math Nagar at Mushir in V.P. Colvale in Tivim Constituency of Bardez Taluka.	169.53
168	Improvement to the existing footpath by providing interlocking pavers from Ganesh Visarjan Platform to Rane's house at Juvem in V.P. Nadora in Tivim Constituency of Bardez Taluka.	96.86
169	Urgent protection to the existing road side and construction of footpath along the existing road from Manesher to Chapel at Wadi in V.P. Nadora of Tivim Constituency in Bardez Taluka	31.89
170	Improvement & hotmixing of various existing internal roads at Faj Madel in Tivim Constituency of Bardez Taluka.	86
171	Improvement & hotmixing of internal roads of Goa housing board at Madel in V.P. Tivim in Tivim Constituency of Bardez Taluka.	
172	Improvement, widening & hotmixing of existing road from M.D.R.15 to Shri Francis disa's house at Kodshel in V.P.Nadora in Tivim Constituency of Bardez Taluka.	245.23
173	Improvement & providing premix carpet to the existing road from Ian D'souza's to Dr. Nelson's house in Ward No. II and V at Gawan in V.P. Nadora in Tivim Constituency of Bardez Taluka	21.81
174	Improvement and hotmixing of existing road connectivity between V.P. Tivim, V.P. Revora & V.P. Nadora in Tivim Constituency of Bardez Taluka.	564.32
175	Improvement & hotmixing of road near Tivim Church at Painawada in V.P. Tivim in Tivim Constituency of Bardez Taluka.	23.86
176	Urgent protection measure to the sharp curve near Gods gift villa at Ch. 5050.00 m on SH - 1 under road safety measures in V.P. Tivim in Tivim Constituency of Bardez Taluka.	52.02
177	Improvement & hotmixing of existing roads at Tivim Goa Housing Board in ward No.1 V.P. Tivim Constituency of Bardez Taluka.	192.6
178	Improvement and Widening of road from Chopdem junction to Morjim Khind in Mandrem Constituency of Pernem Taluka.	497.5
179	Improvement and Asphaltting of road from main road to Bandar Crematorium at Dhaktebag under V.P. Querim-Tiracol in Mandrem Constituency.	65.13
180	Hot mixing of various internal roads at ward No. 01 from IDC Tuem to Camulkar house under V.P. Tuem in Mandrem Constituency of Pernem Taluka".	66.07
181	Improvement, Widening and re-surfacing of road from MDR-53 to Bhumika Temple upto Kapila Dairy under V.P. Mandrem in Mandrem Constituency of Pernem Taluka.	385.33
182	Improvement, Widening and Re-surfacing of road from Junaswada junction upto Corgao Boundary under V.P. Mandrem in Mandrem Constituency of Pernem Taluka.	507.09
183	Improvement Widening and re-surfacing of road from Bailpar Bridge to Sateri Temple Allorna - Tallarna junction to Tormas Bridge and internal roads under V.P. Allorna in Pernem	857.55

	Constituency.	
184	Improvement Widening and re-surfacing of road from Ozarim main road to Tormas Bridge at Sangavwada under V.P. Ozarim in Pernem Constituency of Pernem Taluka	188.49
185	Improvement Widening and re-surfacing of road from Pernem junction near Bhagwati Temple to Devsu junction (MDR-17) under Pernem Constituency.	844.24
186	Improvement, Widening and re-surfacing of road from NH-66 to Tiwada Manas via Oxelbag under V.P. Dhargal in Pernem Constituency.	302.38
187	Widening, Improvement and hot mixing of road from NH-66 to Satpurush Devasthan at Gauthanwada Mopa, ward No.4 under V.P. Tambosem-Mopa-Ugvem in Pernem Constituency of Pernem Taluka	709.85
188	Improvement, Widening and hot mixing of road from Jamblikade Bhaidwada to Primary Health Center at Tuem in V.P. Corgao in Pernem Constituency - Pernem Taluka.	449.6
189	Improvement, Widening & Re-surfacing of road from main road to Sateri Temple at Amrewada in ward No.07 Shirgal under V.P. Dhargal in Pernem Constituency of Pernem Taluka.	84.71
190	Improvement and Re-surfacing of road from Konadi junction to Bhatwadi Korgao (MDR-17) under V.P. Korgao in Pernem Constituency.	681.57
191	Hot mixing of roads from Jamblikade junction to Sukalewada Corgao, main road to Harijanwada, main road to Gaonkarwada Corgao in V.P. Corgao under Pernem Constituency of Pernem Taluka.	403.07
192	Repair of various internal roads with Black Topping at Naibag in ward no. 02 of V.P.Khajne - Amerem- of Pernem Constituency.	26.00
193	Construction of road in survey No.204 from main road to Shri. Madhu Janu Kharwat in ward No.06, Malpe under V.P. Virnoda in Pernem Constituency.	104.09
194	Urgent Reconstruction of culvert near Mahadev Temple in Ward No.02, at Deulwada in V.P. Casarvarnem under Pernem Constituency.	44.12
195	Urgent re-construction of existing 3 vents R.C.C. pipe culvert on Chandel main road in V.P. Chandel-Hasapur in Pernem Constituency.	64.36
196	Construction of new road from Ekta Nagar to Panaswadi Margadhat (extension of road No. M18) at Sarvan in V.P. Karapur Sarvan in Mayem Constituency of Bicholim Taluka.	35.36
197	Reconstruction of Box type culverts at Gavona along main road from Chodan Madel ferry to Tikhazan in V.P Chodan Madel in Mayem constituency Tiswadi Taluka	80.53
198	Repairs to the various roads damaged due to laying of pipeline under Jal Jeevan mission in Mayem Constituency of Bicholim	39.49

	Taluka.	
199	Repair of road road M1 from Ch. 0.00 to 3400.00 mts. damaged to laying of Gas pipeline by MNGL from Kudchirem to Ayee Border in Mayem Constituency in Bicholim Taluka.	72.16
200	Improvement and construction of road from Divgali junction to Deulwada in V.P. Naroa in Mayem Constituency in Bicholim Taluka.	69.17
201	Construction of pathway from Shri Hasan Shaikh Naik house to shri Yakub Mulla house and towards Nallah in Ward No. XI at Sarvan in V.P. Karapur- Sarvan in Mayem Constituency in Bicholim Taluka.	63.32
202	Improvement widening & Hotmixing of left out internal roads in Ward No. V of V.P. Karapur Sarvan in Mayem Constituency in Bicholim Taluka.	91.14
203	Construction of new road from Deugi-Karabhat (TM15) main road to Kerem Crematorium in V.P. Choodan-Madel in Mayem Constituency of Tiswadi Taluka.	61.68
204	Hotmixing of internal roads at Ekta Nagar in Ward No. X of V.P. Karapur-Sarvan in Mayem Constituency in Bicholim Taluka.	143.03
205	Hotmixing of road from Zantye College to Vathadev temple in Ward No. X in V.P. Sarvan –Karapur in Mayem Constituency in Bicholim Taluka.	170.11
206	Construction and Asphalting of various roads in Ward No. VIII of V.P. Chodan –Madel in Mayem Constituency of Tiswadi Taluka.	66.1
207	Construction of new road from Vasant Gaonkar house to Sudhir Khedekar house at Naiguinim-Kudchirem in V.P. Ona Maulinguem-Kudchirem in Mayem Constituency of Tiswadi Taluka.	28.73
208	Hotmixing of internal roads in Ward No. 5,6 & 7 in V.P. Chodan Madel in Mayem Constituency of Tiswadi Taluka.	276.29
209	Hotmixing of left out internal roads in Bholwada Kudapwada in Karapur-Sarvan in Mayem Constituency in Bicholim Taluka.	54.45
210	Hotmixing of internal roads at Vithalapur and Vijaynagar in Ward No. IV of V.P. Karapur-Sarvan in Mayem Constituency in Bicholim Taluka	232.91
211	Hotmixing of internal roads in Ward No. 4,8 & 9 in V.P. Chodan Madel in Mayem Constituency of Tiswadi Taluka.	480.42
212	Construction of new road at Ganesh Nagar Kudapwada in Ward No. V of V.P. Karapur-Sarvan in Mayem Constituency in Bicholim Taluka	65.9
213	Construction of road from Loretta Vaz house to Cantorla Vau Khazan at Gavona in V.P Chodan - Madel in Mayem Constituency of Tiswadi Taluka.	144.17
214	Hotmixing of all internal roads in Ward No. VII at Kothiwada of V.P. Karapur Sarvan in Mayem Constituency of Bicholim Taluka.	73.88
215	Urgent widening of narrow stretch of road from Ch. 1.030 kms to	63.35

	1.250 kms (LHS) at Pandawada and from Ch. 1.590 kms to 1.650 Kms (LHS) at Muddi on road No. TM2 in V.P. Chodan Madel in Mayem Constituency of Tiswadi Taluka.	
216	Construction of new road from S.H.No.1 (Sanquelim-Bicholim) to Muttu C. Sangappa house at Sateri colony in Ward No.X of V.P. Karapur-Sarvan in Mayem Constituency of Bicholim Taluka.	56.41
217	Hotmixing of internal roads at Kudapwada and Ghadiwada in Ward No. V and VI of V.P. Karapur Sarvan in Mayem Constituency of Bicholim Taluka.	116.04
218	Improvement and hotmixing of left out roads in Ward No. I & II at Vithalapur in V.P. Karapur Sarvan in Mayem Constituency of Bicholim Taluka.	262.2
219	Urgent improvement of Sharp curve at Ch. 5.50 kms on road No. M19 at Kolamwada in Karapur –Sarvan in Mayem Constituency of Bicholim Taluka.	106.95
220	Repairing and Hotmixing of road at Talewada in V.P.Pale-Cottombi in Sakhali constituency of Bicholim Taluka.	96.11
221	Urgent remedial measures to avoid flooding of SH No.01 near Chatrapati Shivaji junction at Sakhali in Sakhali constituency of Bicholim Taluka.	37.1
222	Reconstruction of Cross drain to avoid flooding of road near Navdurga High School at Ambegal in V.P Pale Cottombi in Sankhali constituency of Bicholim Taluka.	43.62
223	Widening and Improvement of Bypass road connecting Honda Main road to Khalchawada upper Harvalem in V.P Harvalem in Sakhali constituency of Bicholim Taluka	137.89
224	Erection of Crash Barriers along GIM College road in Desainagar of ward no.4 in Sakhali consituency of Bicholim Taluka.	50.56
225	Improvement and Hot mixing of road MDR-25 from Ch.3.80 to Ch.12.75km Navelim Junction to Bombay Junction to Sakhali constituency of Bicholim Taluka.	15.90
226	Providing crash barriers along Torla Pale road near Naikwada junction at Torla in V.P Pale- Cottombi in Sakhali constituency of Bicholim Taluka	32.44
227	Widening and Improvement of Bypass road connecting Honda Main road to Khalchawada upper Harvalem in V.P Harvalem in Sakhali constituency of Bicholim Taluka	139.37
228	Improvement and Hotmixing of internal roads of Desai Nagar Sakhali in Sakhali constituency of Bicholim Taluka.	398
229	Reinstatement of damaged stretches of various roads cut for laying of 11kv underground cable from Sakhali Sub Station to Desai Nagar upto Viridi Village by Electricity Department in Sakhali constituency of Bicholim Taluka.	238.47
230	Improvement of surrounding area around krishna dev Kulpurush Devasthan at Ambeshi in V.P Pale-Cottombi in Sakhali constituency of Bicholim Taluka.	43.83

231	Improvement of Sharp curve at Accident prone area along State Highway No.3 at Ch.11.00kms at Talematha Pale in V.P Pale-Cottombi in Sakhal constituency of Bicholim Taluka.	72.29
232	Improvement of surrounding area around krishna dev Kulpurush Devasthan at Ambeshi in V.P Pale-Cottombi in Sakhal constituency of Bicholim Taluka .(MLA -LAD SCHEME)	43.22
233	Improvement of pathway at Pale Market area from Pale Panchayat Bldg to Hindusthan Tyre works in V.P. Pale -Cottombi in Sakhal constituency of Bicholim Taluka.(MLA -LAD Fund)	60
234	Widening of main road to Bridge and construction of protection wall at Ambeshi of V.P Pale-Cottombi in Sakhal constituency of Bicholim Taluka.	43.33
235	Improvement & widening of road M.D.R.- 28 from Ch. 2.00 Kms to Ch. 7.50 Kms in Valpoi Constituency in Sattari Taluka.	175.94
236	Improvement and widening of road VL-8 from Chainage 0.00Km to Chainage 3.50Km connecting to MDR-28 at Chainage 3.70Kms in V.P. Cottorem, in Valpoi Constituency in Sattari Taluka.	166.89
237	Improvement and hotmixing of various internal branch roads in V.P Cotorem in Valpoi Constituency in Sattari Taluka.	1027.5
238	Improvement and hotmixing of road S.H. 1 from Bhuipal to Valpoi in Valpoi Constituency in Sattari Taluka.	294.45
239	Improvement and hotmixing of MDR-28 from ch... 4.50kms to CH.7.50 kms in Valpoi Constituency of Sattari Taluka.	452.75
240	Construction of protection wall along road VL-32 near G.P.S., Ustem at Ustem in V.P. Nagargao in Valpoi Constituency in Sattari Taluka.	243.67
241	Hotmixing of internal roads in V.P. Dongurli -Thane of Poriem Constituency.	298.52
242	Improvement and hotmixing of leftout internal roads in V.P. Bhiron dem in Poriem Constituency in Sattari Taluka.	238.31
243	Improvement and hotmixing of leftout internal roads in V.P. Pissurlem in Poriem Constituency in Sattari Taluka.	285.09
244	Construction of road from Govt. primary school to Valkhand connecting to Por-78 at Dabem Village in V.P. Mauxi of Poriem Constituency in Sattari Taluka.	252.03
245	Improvement and Hotmixing of road SH-1 from Redeghat to Valpoi in Poriem Constituency in Sattari Taluka.	516.99
246	Improvevment todrainage system from Sandeep Maorajkar house to Umkar Gad house at Shirodwadi mulgao in W. no. VI in Bicholim Constituency of Bicholim Taluka	63.41
247	Construction of protection wall from Shantaram Naik house to Dayanand Naik house at Amthane village in ward no. V in V P. Mencurem Dhumase in Bicholiom constituency of Bicholim Taluka.	27.02
248	Erection of sign board informatory boards in Jurisdiction of Bicholim constituencyof Bicholim Taluka.	36.12

249	Providing road studs & painting at various places on MDR-23, MDR-15 & S.H. No. 2 in Bicholim Constituency of Bicholim Taluka	31.18
250	Improvement of pathway & construction of protection wall to the existing pathway near Ravalnath Temple at Ward No. V, Gaonkarwada, VP Mulgao, of Bicholim Constituency in Bicholim Taluka.	44.98
251	AMC for maintenance of road safety elements for upkeeping of Signboards ,speed breakers, road markings etc in the Jurisdiction of Bicholim constituency in Bicholim Taluka	106.06
252	Construction of road on existing pathway from Shree Taya Devasthan to Shree Dad devasthan in ward no. IV, Gaonkarwada V.P. Mulgao Bicholim Constituency in Bicholim Taluka.	84.81
253	Construction of Fixing of interlocking pavers on Tambdo Rasto in Ward no. V Gaonkar wada Mulgao connecting to SH 1 in Bicholim constituency of Bicholim Taluka.	69.79
254	Repairs of existing Ganapati Visarjan spot in ward no. 1 at Khalchawada in V. P. Sal in Bicholim Constituency of Bicholim Taluka	32.02
255	Providing retaining wall to the road near Vas Dev & Rashtroli Devasthan at Amthane Village in W.No.V of V.P. Mencurem-Dhumase in Bicholim Constituency of Bicholim Taluka	89.81
256	Asphalting of all internal roads in Ward No.VII of V.P. Mulgao in Bicholim Constituency of Bicholim Taluka.	41.28
257	Improvement & Hotmixing of roads at Murdiwada and Newwada Kharpal in ward No.1 of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka	33.3
258	Imp. Of drainage system and const. of protection wall on B11 main Ussap road in V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka	99.98
259	Widening, Imp. & Hotmixing of MDR-15 road & upto Sal-Mencurem junction road of V.P. Mencurem in Bicholim Constituency of Bicholim Taluka.	480.52
260	Construction of new road at newwada Sal of V.P. Sal in Bicholim Constituency of Bicholim Taluka	36.95
261	Improvement widening & providing road safety measure from SHNo.2 near Shri Shantadurga Kalangutkar Arch to existing culvert at Nanoda of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.	155
262	Repair & asphalting of road at Joshibhat & Varchawada in Ward No.6 of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.	42.29
263	Urgent demolishing & reconstruction of 6.00mt span culvert near Laximan Shinde house in Ward No.7 of V.P. Sal in Bicholim Constituency of Bicholim Taluka.	97.16
264	Improvement & hotmixing of internal roads in V.P. Salem in	197.51

	Bicholim Constituency of Bicholim Taluka.	
265	Construction of road from Canal bridge to RMC plant in Dhangarwada in V.P. Advalpal in Bicholim Constituency of Bicholim Taluka.	55.62
266	Improvement, widening and hotmixing from Ussap to B86 & B87 road of V.P Latambarcem in Bicholim Constituency of Bicholim Taluka.	102.12
267	Improvement and hotmixing of B9 & B10 road from SH. No.2 to Kalika Temple kasarpal in V.P Latambarcem in Bicholim constituency of Bicholim Taluka	94.42
268	Improvement & Hotmixing of road from MDR-23 Mahadev temple & Sonarbhat Ladfem of V. P. Latambarcem in Bicholim Constituency of Bicholim Taluka.	105.17
269	Urgent repairs & resurface of damaged road from Amthane Dam IDC in Bicholim Constituency of Bicholim Taluka.	
270	Demolishing and reconstruction of 3 span culvert of road B6 at Sal khalchawada near shree Bhumika temple in B C of B T	197.19
271	Construction of road & proection wall near house of vasudev mandrekar to vilas mandrekar in w. no. 1 at V. P. Mulgao in B C of B T	31.5
272	Repair & Hotmixing of road & side drain at Bhatwadi Nanoda in W. No. 7 near house of Ashok Gawas to vinayak Patil house of V. P. Latambarcem in Bicholim Constituency of Bicholim Taluka	103.84
273	Constructioun of Pathway from Satyawan Chodankar house to Premanand Gad house in ward No. IV in V.P Mulgao in Bicholim Constituency of Bicholim Taluka.	11.57
274	Improvement and hotmixing of internal road in V.P Advalpal in Bicholim Constituency of Bicholim Taluka.	424.15
275	Repair and Hotmixing of road from Sal main road to Ranewada Harijanwada at Vadawal in V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.	58.77
276	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.	51.46
277	Improvement and hotmixing of road in the campus of Ravalnath Temple in Mulgao village in Bicholim Constituency of Bicholim Taluka.	66.21
278	Construction of road from main road to S.H.No.1 to Yeshwant & Shrikant Parab house in V.P. Mulgao in Bicholim Constituency of Bicholim Taluka.	19.9
279	Repair and construction of road near kareshwar Temple at Vadawal in ward no. 9 of V. P. Latambarcem in Bicholim constituecny of Bicholim Taluka.	74.35
280	Hotmixing of road from Bhatwadi Nanoda of Latambarcem village Panchayat to Advalpal Dhangarwada in Bicholim constituency of	155

	Bicholim Taluka.	
281	Repair & Hotmixing of road near Bhatkhuni house to Bablo cokre house & from S. H. 1 to house of sidhanth Revonkar in ward no. 2 shivolkarwada of v. P. Mulgao in Bicholim constituency of Bicholim Taluka.	79.24
282	Repair & 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.	72.3
283	Repair and asphaltting of road from MDR -23 to Anant Prabhakar Malik house Via Asmita Parwar house at Harijanwada Ladfem in V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.	52.5
284	Improvement widening Hotmixing of road B14 from S.H. No. 2 at kharpal Shantadurga devasthan of V. P Latambarcem in Bicholim Constituency of Bicholim Taluka.	101.3
285	Repair & Improvement of road around Shree Ravalnath Temple at Nanoda in Ward No.VI of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.	23.86
286	Construction of bridge and road from Murkhand to Dhat crematorium in ward No. V in village panchayat Advapal in Bicholim constituency of Bicholim Taluka.	71.86
287	Improvement repair and road near Kalam Devasthan Shantadurga Devasthan in Ward No.VI at Nanoda of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.	30.69
288	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.	40.58
289	Construction of road from Shrikant Barve house to Khaitwada Kasarpal in Ward No.2 of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.	24.75
290	Construction of road from WRD culvert Manoj Morajkar house at Shirodwadi Mulgao in W.No.VI in Bicholim Constituency of Bicholim Taluka.	24.76
291	Providing safety measures to the road near Sateri Temple at Valshi in Bicholim Constituency of Bicholim Taluka.	49.89
292	Repair & Construction of road from main road at Dhangarwada to umesh Mandrekar hopuse in ward no. 5 of V. P. Advapal in Bicholim Constituency of Bicholim Taluka.	76.4
293	Imp. of road by raising and providing pavers near Mahadev Temple in W.No.2 in Khalchawada at V.P. Sal in Bicholim Constituency of Bicholim Taluka.	38.83
294	Construction of retaining wall & laying of pavers from Dhaim Temple to SH No.1 at Mulgao in W.No.1 in Bicholim Constituency of Bicholim Taluka.	77.77
295	Improvement & Hotmixing of internal road from Shantadurga Temple to Nature inn in Nanoda in V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.	78.5

296	Improvement and Hotmixing of road for S. H. No. 2 dodamarg RTO Check post to Canal road in Nanoda V. P. Latambarcem in Bicholim Constituency of Bicholim Taluka.	28.34
297	Providing road safety measures by erection of speed limit sign board in jurisdiction of Bicholim Taluka.	28.53
298	Improvement & Hotmixing of the road from main road (Vazri Dodamarg) to Rehabilitation Colony in V.P. Sal in Bicholim Constituency of Bicholim Taluka.	36.83
299	Installation of pavers and safety measures near Premanand Gad and Rupesh Gad house at Gaonkar near Shri Kelbai Temple in W.No.05 of Village Panchayat Mulgao in Bicholim Taluka.	22.48
300	Construction of road from Gopal Gawas house to Krishna Gawas House & Rupesh Gawas to Pedakade at Phanaswadi of V. P. Latambarcem to Bicholim Constituency of Bicholim Taluka.	79.85
301	Demolishing & Reconstruction of R.C.C slab 4.00mt.span culvert on B11 road at ussap of v.p. latambarcem in Bicholim constituency of Bicholim Taluka.	61.67
302	Urgent Demolishing and Reconstruction of culvert at Vadawal of Latambarcem V.P. in Bicholim Constituency of Bicholim Taluka.	45.79
303	Construction of culvert at pedakade phanaswada of V. P. latambarcem in Bicholim constituency of Bicholim Taluka.	30.06
304	Demolishing& reconstruction of 6 mts span culvert at Nasnodkarwada Gaonkarwada at Advalpal at Advalpal Village in Bicholimconstituency of Bicholim Taluka.	69.89
305	Demolishing & reconstruction of 5.00mt span culvert at Gaonkarwada near GPS at Advalpal village in Bicholim constituency of Bicholim Taluka	40.86
306	Improvement and Asphaltting of left out internal road in Ward no.VI &VIII in V. P. Mulgao in Bicholim Constituency of Bicholim Taluka.	37.1
307	Installation of speed breaker at latambarcem Dodamarg Kharpal & Bicholim Jurisdiction road in Bicholim Constituency of Bicholim Taluka.	29.87
308	Improvement & asphaltting of existing internal road & construction of retaining wall from Shree Dad Devasthan to Shree Taya Devasthan in ward No. VI, V.P. Mulgao in Bicholim Constituency of Bicholim Taluka	57.66
309	Construction of bridge & road at khotivaigan in word no V in v.p Advalpal in Bicholim constituency of Bicholim Taluka.	59.33
310	Improvement & hotmixing of internal road from Gaonkarwada Taleshwar temple to Manasbag Dhaim temple of V.P. Mulgao in Bicholim Constituency of Bicholim Taluka	25.1
311	Installation of Chequered tiles & fixing of Steel gratings at Ramos Bhatle in W.No.5 at Gaonkarwada of V.P. Mulgao in Bicholim Constituency of Bicholim Taluka.	25.02

312	Construction of road from main road to Sidhagiri Gurukul at Ussap in V.P. Latambarcem in Bicholim constituency of Bicholim Taluka.	60.58
313	Reconstruction of 5.00 mts span culvert at Newwada in V. P. Sal in Bicholim Constituency of Bicholim Taluka.	27.8
314	Improvement and resurfacing of left out roads in V.P. Agonda	446.25
315	Widening and hotmixing of road from Agonda Panchayat to Ganapati Temple via Karashirmol in V.P. Agonda.	243.89
316	Widening of P.W.D. road Shristhal Panchayat to Mallikarjun Temple at V.P. Shristhal.	61.74
317	Reconstruction of culvert over MDR-48 at Ponsulem in Canacona.	16.49
318	Restoration of collapse embankment on Babrem road by providing retaining wall in Canacona.	182.2
319	Improvement and resurfacing of left out internal road in V.P. Shristhal in Canacona.	495.29
320	Providing retaining wall at Kindlem near electricity transformer in Canacona.	48.5
321	Widening and hotmixing including improvement of drainage from Ponsulem Junction to Sheller	92.1
322	Providing hotmixing from Government Primary High School Shristhal to Vaizawada in V.P. Shristhal.	79.11
323	Improvement and resurfacing of road from NH-17 Ardhafoad to Talpona in V.P. Poinguinim in Canacona Constituency.	465.43
324	Improvement and Black topping of road leading to Polem beach in V.P. Loliem Polem in Canacona Constituency.	61.62
325	Construction of protection wall near Kolkona bridges at Kolkona in V.P. Loliem Polem in Canacona Constituency.	49.37
326	Resurfacing of road from Govt. High School Shristhal Gaondongrim to Monem junction in V.P. Gaondongrim in Canacona Constituency.	340.71
327	Providing crash barrier along existing road from Primary School to Upper Badsarem in V.P. Gaondongrim in Canacona Constituency.	48.76
328	Urgent repair to damaged culverts from Panna Bridge Gaondongrim to Monem Junction in V.P. Gaondongrim in Canacona Constituency.	52.1
329	Construction of protection wall at Mahalwada along Poinguinim to Galgibag road in V.P. Poinguinim in Canacona Constituency.	98
330	Providing retaining wall on the road near the house of Suresh Pagui at Kazalker in Ward No. 3 in V.P. Loliem Polem in Canacona Constituency.	44
331	Construction of culvert along approach road at Kormolha – Mola Fulamol in V.P. Gaondongrim in Canacona Constituency.	98
332	Improvement and BT of existing road leading from Dabel Bridge in V.P. Poinguinim in Canacona Constituency.	63.99
333	Rehabilitation of Dedketar Foot Bridge at Sadolxem in V.P. Poinguinim in Canacona Constituency.	42.33

334	Restoration of existing road side shoulders and widening of curves along Lolim Pedem Gal to Lolim in V.P. Lolim Polem in Canacona Constituency.	65.55
335	Reinstatement of damaged road caused due to laying of 11KV underground electricity cable under jurisdiction of V.P. Loliem Pollem in Canacona Constituency.	506.62
336	Resurfacing of road from Gaondongrim Bazar to Indrawada in V.P. Gaondongrem in Canacona Constituency.	234.27
337	Reinstatement of damaged road caused due to laying of 11 KV underground electricity cable under jurisdiction of V.P. Poinguinim in Canacona Constituency.	349
338	Restoration of damaged road caused due to laying of underground H.T. electricity cable from Amona junction to Marlim in V.P. Poinguinim in Canacona Constituency.	62
339	Improvement, widening & hotmixing of left out roads in Quepem Constituency.	759.99
340	Development of parking space in Siddh Temple, behind IDC, Kakoda in Curchorem constituency.	100.91
341	Construction of path way along PWD road from Cada hall to Ram Temple road junction in Curchorem Constituency.	183.58
342	Reconstruction of culvert at Pontemol in Curchorem constituency.	106.83
343	Construction of culvert at Vodlemol in Curchorem constituency	96.55
344	Reconstruction of culvert on MDR 40 near Bansai in Curchorem constituency	100.32
345	Construction of road including protection wall from Francis Xavier house to Simon Cutinho house in Gonvol in Curchorem Constituency	99.83
346	Widening and improvement of drainage facility for internal roads in Ganemorod in Curchorem constituency.	235.54
347	Widening and hotmixing of internal roads in and around Pontemol alone with concrete drains in Curchorem constituency.	413.12
348	Resurfacing of road from main road to Canal and other roads at Bimbol in V.P. Collem in Sanvordem Constituency.	106.79
349	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.	406.13
350	Construction of internal road at Desai Waghel, Khamarkhad ward in V.P. Kirlapal-Dabal of Dharbandora Taluka in Sanvordem Constituency.	46
351	Construction of approach road to Ambe Dhullai Bhadara at Dabalside in V.P. Kirlapal- dabal of Dharbandora Taluka in Sanvordem Constituency.	29.67
352	Reconstruction of culvert on Kalay to Govt. Farm road near telephone Exchange in V.P. Kalay in Sanvordem Constituency.	75
353	Construction of road at Deulwada Sacorda in Survey No.6/1 &	33.92

	from Mahadev temple to Ravalnath temple at Deulwada Sacorda in V.P. Sancorda in Sanvordem Constituency of Dharbandora Taluka.	
354	Construction of side railing and repairs to old damaged bridge on Sancorda- Bolcorne road at Deulmol in V.P. Sancorda in Sanvordem Constituency.	35.58
355	Improvement and repairs of existing road from main road to crematorium in Mallem Ward No.5 in V.P. Sancordem of Dharbandora Taluka in Sanvordem Constituency.	98.27
356	Resurfacing of road at Mirabag & Corrangunim in V.P. Sanvordem in Sanvordem Constituency.	534.5
357	Repairs of left out roads in Ward No.1 in V.P. Mollem in Sanvordem Constituency.	62.37
358	Improvement and B.T. of internal roads of Voili-Bandol in V.P. Kirlapal-Dabal of Dharbandora Taluka in Sanvordem Constituency.	228.41
359	Improvement and Hotmixing of left out roads at Pokharmol in V.P. Kalay of Sanvordem constituency.	250.77
360	Strengthening & resurfacing on road from Kajur to Karla and Gauliwada in V.P. Caurem Pirla in Sanguem Constituency.	160.35
361	Widening and providing hotmix to internal roads in V.P. Neturlim in Sanguem Constituency.	244.52
362	Improvement and providing hotmix carpet to road from Endpada to Tudov and Verla to Padalwada in V.P. Neturlim in Sanguem Constituency.	82.65

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

Under this Scheme, provision is made towards Major works. The Budget Estimates for the year 2024-25 is ₹ 1500.00 lakh.

12. Central Road and Infrastructure Fund (A)**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 2024-25 is ₹ 7000.00 lakh.

13. BRICS Summit 2016**5054/04/800/08**

Provision is made for clearing pending bills of the contractors for the works which were done during the BRICS Summit 2016. The 2016 BRICS summit was the eighth annual, 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 2024-25 is ₹ 0.01 lakh.

14. 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 2024-25 is ₹ 0.01 lakh.

15. 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 2024-25 is ₹ 13000.00 lakh.

16. 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 2024-25 is ₹ 3500.00 lakh.

17. 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 2024-25 is ₹ 3677.97 lakh.

18. 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 2024-25 is ₹ 418.50 lakh.

Major Head: 5452 - Capital Outlay on Tourism**1. Saint Francis Xavier Exposition****5452/01/101/11**

Under this scheme, provision is made towards Major Works of Saint Francis Xavier Exposition. The Budget Estimates for the year 2024-25 is ₹ 1000.00 lakh.

DEMAND NO. 22

VIGILANCE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2062	Vigilance	1065.00
2071	Pensions and Other Retirement Benefits	35.00
Total		1100.00

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, Uplokyukta 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, Telephone charges, Procurement of I.T. equipments, Electricity charges and Water charges. The Budget Estimates for the year 2024-25 is ₹ 303.98 lakh.

2. 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, Scholarship / Stipend, Procurement of I.T. equipments, Furniture expenses, Electricity charges and Water charges, Secret Service Expenditure and Other charges. The Budget Estimates for the year 2024-25 is ₹ 761.02 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 2024-25 is ₹ 35.00 lakh.

DEMAND NO. 23

HOME

Major Head wise Budget Estimate		
Major Head	Name	B. E. 2024-25 (₹. in lakh)
REVENUE		
2070	Other Administrative Services	2060.90
2071	Pensions and Other Retirement Benefits	22.00
2235	Social Security and Welfare	1288.00
CAPITAL		
4059	Capital Outlay on Public Works	1500.00
TOTAL		4870.90

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 2024-25 is ₹ 203.26 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 2024-25 is ₹ 623.44 lakh.

3. Commission for Inquiry 2070/00/105/04

Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2024-25 is ₹ 1.00 lakh.

4. Witness Protection Scheme 2018 2070/00/105/06

Under this scheme, provision is made under Other charges towards protection of witness. The Budget Estimates for the year 2024-25 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 2024-25 is ₹ 313.20 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 ₹ 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 ₹ 1,20,000/-. The Budget Estimates for the year 2024-25 is ₹ 350.00 lakh.

7. 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 2024-25 is ₹ 500.00 lakh.

8. 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 2024-25 is ₹ 40.00 lakh

9. Secret Service Fund**2070/00/800/03**

Under this scheme, provision has been made towards Secret Service Fund. The Budget Estimates for the year 2024-25 is ₹ 20.00 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 2024-25 is ₹ 22.00 lakh.

Major Head: 2235-Social Security and Welfare**1. Welfare of Swatantrata Sainik****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 2024-25 is ₹ 836.00 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 2024-25 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 2024-25 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 2024-25 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 2024-25 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 2024-25 is ₹ 10.00 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 2024-25 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 2024-25 is ₹ 500.00 lakh.

DEMAND NO. 24

ENVIRONMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	80.00
3435	Ecology and Environment	1920.02
Total		2000.02

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 2024-25 is ₹ 80.00 lakh.

Major Head: 3435 - Ecology and Environment

1. Environmental Programme including control of Air & Water Pollution 3435/03/102/01

Under this scheme, provision is made towards Wages and Procurement of I.T. Equipments. The Budget Estimates for the year 2024-25 is ₹ 0.02 lakh.

2. 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 2024-25 is ₹ 10.00 lakh.

**3. 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 2024-25 is ₹ 992.40 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 2024-25 is ₹ 200.00 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 2024-25 is ₹ 7.00 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 palm which is endemic and endangered through GSBB. The Budget Estimates for the year 2024-25 is ₹ 500.00 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 2024-25 is ₹ 50.00 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 2024-25 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 2024-25 is ₹ 50.00 lakh.

10. 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 2024-25 is ₹ 10.60 lakh

DEMAND NO. 25

HOME GUARDS AND CIVIL DEFENCE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	4477.73
2071	Pensions and Other Retirement Benefits	15.00
Total		4492.73

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, firefighting, 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 I.T Equipments, Maintenance of non-I.T Equipments / Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Stationary Charges, Telephone and Mobile Charges, Procurement of I.T Equipments, Furniture Expenses, Electricity Charges, Water Charges and Other Charges etc. The Budget Estimates for the year 2024-25 is ₹ 140.50 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, Maintenance of I.T. Equipments, Maintenance of non-I.T. Equipments / Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Refreshment Charges, Stationary Charges, Advertisement and Publicity, Telephone and Mobile Charges, Procurement of I.T Equipments, Furniture Expenses, Electricity Charges, Water Charges and Other Charges, Office expenses. The Budget Estimates for the year 2024-25 is ₹ 4337.23 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 2024-25 is ₹ 15.00 lakh.

DEMAND NO. 26

FIRE AND EMERGENCY SERVICES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	8903.72
2071	Pension and Other Retirement Benefits	660.00
CAPITAL		
4059	Capital Outlay on Public Works	1500.01
4070	Capital Outlay on Other Administrative Services	2034.50
	Total	13098.23

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 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 2024-25 is ₹ 8811.00 lakh.

2. NFSC-Regional Training Centre (Goa)

2070/00/108/03

Under this scheme, provision is made towards expenditure on Regional Training Centre, payment of 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, Publications, Refreshment Charges, Stationery Expenses, Other Administrative Expenses, Supplies and Materials, POL, Advertising and Publicity, Minor Works, 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 2024-25 is ₹ 0.21 lakh.

3. 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 2024-25 is ₹ 40.00 lakh.

4. 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 Office expenses, Refreshment Charges, Scholarships / Stipend, Supplies and Materials and Other charges. The Budget Estimates for the year 2024-25 is ₹ 52.51 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 towards National Pension System. The Budget Estimates for the year 2024-25 is ₹ 660.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works**1. Construction of Fire Stations****4059/01/051/04**

Under this scheme, provision is made towards Construction of Fire Stations Major. The Budget Estimates for the year 2024-25 is ₹ 500.00 lakh.

2. 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 2024-25 is ₹ 1000.00 lakh.

3. Construction of Fire Stations**4059/00/901/04**

Under this scheme, provision is made towards Construction of Fire Stations. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

Major Head: 4070 – Capital Outlay on Other Administrative Services**1. Up-gradation of Standard of Administration****4070/00/800/01**

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 2024-25 is ₹ 2034.50 lakh.

DEMAND NO. 27

OFFICIAL LANGUAGE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	399.00
2071	Pensions and other Retirement Benefits	50.00
2202	General Education	821.00
CAPITAL		
4059	Capital Outlay on Public works	900.00
	Total	2170.00

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, Scholarship/Stipend, Furniture Expenses, Electricity Charges, Water Charges and other charges. The Budget Estimates for the year 2024-25 is ₹ 399.00 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 2024-25 is ₹ 50.00 lakh.

Major Head: 2202 – General Education

1. Konkani Academy

2202/05/800/02

Under this 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 2024-25 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 2024-25 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 2024-25 is ₹ 30.00 lakh.

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

Under this Scheme, provision is made towards promotion of 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 2024-25 is ₹ 45.00 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 2024-25 is ₹ 5.00 lakh.

6. Scheme for Publication in Official Language Konkani and Marathi**2202/05/800/08**

The Department has formulated the new scheme under the title “आमचो गांव आमची परंपरा”. Under this Scheme the traditional cultural information will be documented and published in Konkani and Marathi languages and the author will be honored with Financial Assistance. The Scheme will be implemented from the financial year 2024-25. The existing scheme is replaced with new Scheme. The Budget Estimates for the year 2024-25 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 awareness of Official language as well as programmes conducted by the Department.

The Budget Estimates for the year 2024-25 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 2024-25 is ₹ 15.00 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 2024-25 is ₹ 5.00 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 2024-25 is ₹ 2.00 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 2024-25 is ₹ 10.00 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 2024-25 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 2024-25 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 2024-25 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 2024-25 is ₹ 900.00 lakh.

DEMAND NO. 28

ADMINISTRATIVE TRIBUNAL

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	272.00
2071	Pension and other Retirement Benefits	18.00
Total		290.00

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, wages, Scholarships / Stipend, 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 2024-25 is ₹ 272.00 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 payment of National Pension System Contribution. The Budget Estimates for the year 2024-25 is ₹ 18.00 lakh.

DEMAND NO. 29**PUBLIC GRIEVANCES**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	288.50
2071	Pension and Other Retirement Benefits	10.00
Total		298.50

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, Scholarship / Stipend, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2024-25 is ₹ 184.50 lakh.

2. CM's Helpline**2070/00/800/02**

Under this scheme, provision is made towards Outsourcing of DEOs/ Jr. Stenos and Other Services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Office expenses, Telephone/Mobile charges, Stationary, Procurement of I.T. Equipments, Furniture Expenses and Electricity charges. The Budget Estimates for the year 2024-25 is ₹ 104.00 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 2024-25 is ₹ 10.00 lakh.

DEMAND NO. 30

Small Savings and Lotteries

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and other Retirement Benefits	10.00
2075	Miscellaneous General Services	606.35
2235	Social Security and Welfare	2005.03
Total		2621.38

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 2024-25 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, Outsourcing of DEO/ Jr. Stenos & Other Services, 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, Rents, Rates, Taxes, Advertisement & Publicity, Scholarships /Stipend, Professional services, Minor Works and Other charges. The Budget Estimates for the year 2024-25 is ₹ 536.35 lakh.

2. Remuneration to Draw Committee

2075/00/103/02

Under this scheme, provision is made towards Outsourcing of DEO/ Jr. Stenos and Other charges. The Budget Estimates for the year 2024-25 is ₹ 70.00 lakh.

Major Head: 2235 - Social Security and Welfare**1. Lotteries****2235/60/200/01**

Under this scheme, provision is made towards Grant in aid, contributions, Scholarships/ Stipend, and Grant in Aid (Salaries). The Budget Estimates for the year 2024-25 is ₹ 100.03 lakh.

1. Lotteries**2235/60/800/01**

The main objective of this scheme is to provide Grant-in-Aid and Grant – in- Aid (Salaries) assistance to Institute of Public Assistance (Providoria) 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 2024-25 is ₹ 1900.00 lakh.

**2. One time Grants for Upgradation of
Institutions under Providoria****2235/60/800/03**

Under this scheme, provision is made towards Grant in aid. The Budget Estimates for the year 2024-25 is ₹ 5.00 lakh.

DEMAND NO. 31

PANCHAYATS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	375.00
2515	Other Rural Development Programmes	20892.83
3451	Secretariat Economic Services	126.50
CAPITAL		
4515	Capital Outlay on Other Rural Development Programmes	9938.34
	Total	31332.67

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 2024-25 is ₹ 375.00 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, Salaries, Wages, Maintenance of Cars and Other Vehicle, Domestic travel expenses, Rents, Rates, Taxes, Refreshment charges, Stationary Expenses, Telephone/ Mobile Charges, Furniture Expenses, Electricity Charges, Water charges, Other charges, Rent, etc., required for smooth administration of the Office. The Budget Estimates for the year 2024-25 is ₹ 1649.25 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, Salaries, Wages, Maintenance of Cars and Other Vehicle, Domestic travel expenses, Rents, Rates, Taxes, Stationary Expenses, Telephone/ Mobile

Charges, Furniture Expenses, Electricity Charges, Water charges, Rent required for smooth administration of the Office. The Budget Estimates for the year 2024-25 is ₹ 1060.25 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 2024-25 is ₹ 8.00 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 2024-25 is ₹ 700.00 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 2024-25 is ₹ 250.00 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 2024-25 is ₹ 700.00 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 2024-25 is ₹ 1320.50 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 2024-25 is ₹ 250.00 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 2024-25 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 2024-25 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 2024-25 is ₹ 400.10 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 2024-25 is ₹ 400.10 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 2024-25 is ₹ 0.02 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 2024-25 is ₹ 38.00 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 2024-25 is ₹ 30.00 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 2024-25 is ₹ 750.00 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 2024-25 is ₹ 1.50 lakh.

18. Disaster Management Scheme**2515/00/101/31**

Under the Scheme, Provision is made towards Grant – in – Aid. The Budget Estimates for the year 2024-25 is ₹ 20.00 lakh.

19. 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 2024-25 is ₹ 135.00 lakh.

20. 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 2024-25 is ₹ 150.00 lakh.

21. Rashtria Gram Swaraj Abhiyan (State Share)**2515/00/101/36**

Under the Scheme, Provision has been made for State Share of the Centrally Sponsored Scheme Rashtria Gram Swaraj Abhiyan. The Budget Estimate for the year 2024-25 is ₹ 59.90 lakh.

**22. 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 2024-25 is ₹ 3720.00 lakh.

23. Swachh Bharat Mission Gramin (State Share)**2515/00/101/39**

Under the Scheme, Provision has been made for State Share of the Centrally Sponsored Scheme Swachh Bharat Mission-Gramin. The Budget Estimate for the year 2024-25 is ₹ 0.02 lakh.

**24. 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 2024-25 is ₹ 2480.00 lakh.

**25. 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 2024-25 is ₹ 1041.00 lakh.

**26. Fees under Regularization of Unauthorized
Construction Act, 2016****2515/00/101/42**

Goa Regularization of Unauthorized Construction Act 2016 is for the purpose of Regularization of authorized structured as per budget provisions of the act. The said act is empowers the Dy. Collector of Sub Division to pass an order of regularization and also to collect the fees as well as penalty fees levied under the budget provision of Goa Panchayat Act 1994 and Rules. The provision is made towards the disbursement of fees collected under the Goa Regularization of Unauthorized Construction Act 2016 to respective Panchayat. The Budget Estimate for the year 2024-25 is ₹ 159.00 lakh.

**27. 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 2024-25 is ₹ 1090.42 lakh.

28. 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 2024-25 is ₹ 201.00 lakh.

**29. 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 2024-25 is ₹ 41.88 lakh.

**30. 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 2024-25 is ₹ 41.88 lakh.

**31. 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 2024-25 is ₹ 83.76 lakh.

**32. 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 2024-25 is ₹ 83.76 lakh.

**33. 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 2024-25 is ₹ 62.22 lakh.

**34. 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 2024-25 is ₹ 62.22 lakh.

35. 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 2024-25 is ₹ 0.01 lakh.

**36. 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 2024-25 is ₹ 157.05 lakh.

**37. 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 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 2024-25 is ₹ 183.22 lakh.

38. 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 2024-25 is ₹ 701.50 lakh.

**39. 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 2024-25 is ₹ 108.88 lakh.

**40. 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 2024-25 is ₹ 108.88 lakh.

**41. 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 2024-25 is ₹ 217.76 lakh.

**42. 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 2024-25 is ₹ 217.76 lakh.

**43. 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 2024-25 is ₹ 163.32 lakh.

**44. 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 2024-25 is ₹ 163.32 lakh.

45. 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 2024-25 is ₹ 0.01 lakh.

**46. 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 2024-25 is ₹ 408.03 lakh.

**47. 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 2024-25 is ₹ 476.35 lakh.

Major Head: 3451 – Secretariat Economic Services**1. State Finance Commission 3451/00/092/02**

Under this Scheme, provision is made towards wages, Telephone / Mobile Charges. The Budget Estimates for the year 2024-25 is ₹ 5.00 lakh.

2. 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 2024-25 is ₹ 29.50 lakh.

3. State Finance Commission Division 3451/00/800/02

Under this scheme, 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 2024-25 is ₹ 92.00 lakh.

Major Head: 4515 – Capital Outlay on Other Rural Development Programmes**1. Buildings 4515/00/101/01**

Under the Scheme, Provision is made for providing adequate office space to B.D.O. Offices etc. The Budget Estimates for the year 2024-25 is ₹ 5.00 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 through 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 2024-25 is ₹ 450.00 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 2024-25 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 2024-25 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 2024-25 is ₹ 850.00 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 2024-25 is ₹ 100.00 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 2024-25 is ₹ 200.00 lakh.

DEMAND NO. 32

FINANCE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2885	Other Outlays on Industries and Minerals	650.00
CAPITAL		
4059	Capital Outlay on Public Works	38050.00
	Total	38700.00

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 Mukhyamantri Modified Interest Rebate Scheme-2012 (MMIRS-2012) for units located in backward talukas on Goa, loan extended to Women Entrepreneurs, Resident and Non-Resident Goan entrepreneurs & units employing more than 20 Goans as well as interest subsidy on CMRY loans).

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 2024-25 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 2024-25 is ₹. 50.00 lakh.

Major Head: 4059– Capital Outlay on Public Works

1. Contribution to Goa State Infrastructure **4059/80/051/01**
Development Corporation

Under the Scheme, 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 2024-25 is ₹ 38050.00 lakh.

DEMAND NO. 33

REVENUE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	514.00
2235	Social Security and Welfare	100.02
2245	Relief on account of Natural Calamities	1781.10
CAPITAL		
4059	Capital Outlay on Public Works	100.00
	Total	2495.12

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 2024-25 is ₹ 500.00 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 2024-25 is ₹ 4.00 lakh.

3. 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 2024-25 is ₹ 10.00 lakh.

Major Head: 2235 – Social Security and Welfare

1. Rehabilitation of persons affected by Development of various projects, etc. 2235/01/200/01

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 2024-25 is ₹ 0.02 lakh.

**2. Rehabilitation of persons affected by
Development of various projects, etc.**

2235/01/800/01

Under the scheme, provision is made towards the Grant-in-aid. The Budget Estimates for the year 2024-25 is ₹ 100.00 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 2024-25 is ₹ 1360.00 lakh.

2. State Disaster Mitigation Fund

2245/07/102/08

Under the scheme, provision is made towards utilization of funds under State Disaster Mitigation Fund. The Budget Estimates for the year 2024-25 is ₹ 340.00 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 2024-25 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 2024-25 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 2024-25 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 2024-25 is ₹ 22.00 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 2024-25 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 2024-25 is ₹ 100.00 lakh.

DEMAND NO. 34

SCHOOL EDUCATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	9570.00
2202	General Education	211238.18
2203	Technical Education	351.85
2235	Social Security and Welfare	2.00
CAPITAL		
4202	Capital Outlay on Education, Sports, Art and Culture	7471.00
6202	Loans for Education, Sports, Art and Culture	200.00
Total		228833.03

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 2024-25 is ₹ 9570.00 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, Maintenance of Cars and Other Vehicles, Domestic travel expenses for teaching & non-teaching staff, Pol, Telephone, Office expenses, Stationery expenses, Electricity charges, Water charges, Procurement of I.T. equipments and Furniture expenses .The Budget Estimates for the year 2024-25 is ₹ 1595.00 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, Maintenance of Cars and Other Vehicles, Domestic travel expenses for teaching and non-teaching staff, Office expenses, Rents, Rates, Taxes, Refreshment Charges, Outsourcing of Utility Attendants, Telephone, POL, Stationery Expenses, Minor Works, Electricity Charges, Water Charges and Other Charges. The Budget Estimates for the year 2024-25 is ₹ 21965.21 lakh.

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

Under the scheme, provision is made towards Salaries for teaching & non-teaching staff and Office Expenses. The Budget Estimates for the year 2024-25 is ₹ 2008.02 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 2024-25 is ₹ 48.00 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 2024-25 is ₹ 55.01 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 2024-25 is ₹ 4000.01 lakh.

7. Samagra Shiksha Abhiyan (State Share 40%)**2202/01/106/11**

Under this scheme, provision is made under this scheme towards State share of 40%. The Budget Estimates for the year 2024-25 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 2024-25 is ₹ 900.00 lakh.

**9. PM SHRI (PM Schools for Rising India)
(Central Share 60%)****2202/01/106/13**

PM SHRI (Pradhan Mantri Schools for Rising India) is a Centrally Sponsored Scheme for the development and upgradation of more than 145000 Schools across the country by Strengthening selected existing Schools managed by Central Government / State / UT Government / Local Bodies. PM SHRI Schools are envisioned to be exemplar schools that meet the demands of the 21st Century. These Schools will be qualitatively strengthening to showcase the various aspects of the National Education Policy 2020 and to emerge as exemplar schools in their regions. The Budget Estimates for the year 2024-25 is ₹ 463.50 lakh.

**10. PM SHRI (PM Schools for Rising India)
(Central Share 40%)****2202/01/106/14**

Under this Scheme, provision has been made towards State Share. The Budget Estimates for the year 2024-25 is ₹ 309.00 lakh.

11. 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 2024-25 is ₹ 100.03 lakh.

12. New Education Policy**2202/01/107/02**

Under this Scheme, provision is made towards Office expenses, Refreshment charges, Stationery expenses and Other charges. The Budget Estimates for the year 2024-25 is ₹ 820.00 lakh.

13. 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 2024-25 is ₹ 3137.01 lakh.

14. 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 2024-25 is ₹ 100.00 lakh.

15. 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 2024-25 is ₹ 18808.00 lakh.

16. Feeding for school children 6-11 years (A)**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 2024-25 is ₹ 0.01 lakh.

17. 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 and Other Charges. The Budget Estimates for the year 2024-25 is ₹ 70.00 lakh.

18. State Institute of Education**2202/01/800/08**

Under the scheme, provision is made towards Salaries, wages, Maintenance of I.T. Equipments, Maintenance of non I.T. Equipments/Machinery, Maintenance of Cars & Other Vehicles, Domestic travel expenses, Office Expenses, Refreshment Charges, Stationery

Expenses, POL, Professional Services, Procurement of I.T. Equipments, Electricity Charges and Water Charges. The Budget Estimates for the year 2024-25 is ₹ 297.03 lakh.

19. 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 2024-25 is ₹ 800.00 lakh.

20. 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 2024-25 is ₹ 100.00 lakh.

21. 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 2024-25 is ₹ 20.00 lakh.

22. 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 2024-25 is ₹ 130.00 lakh.

23. District Institute of Education and Training (A)**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 2024-25 is ₹ 223.80 lakh.

24. 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 2024-25 is ₹ 1800.00 lakh.

25. 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 2024-25 is ₹ 25.00 lakh.

26. 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 2024-25 is ₹ 50.00 lakh.

27. 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 2024-25 is ₹ 500.00 lakh.

28. 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 2024-25 is ₹ 35.00 lakh.

29. 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 2024-25 is ₹ 1400.01 lakh.

30. Special Grants to Konkani/Marathi School**2202/01/800/33**

It has been proposed to provide special grants to primary schools imparting education in konkani or marathi. A special grant of ₹ 400/- per student per month is remunerated to the aided primary schools, where the medium of instruction is in konkani or marathi and the same is utilized for the various infrastructural need of the schools. Now the Scheme is being changed and a new pattern of assistance to the schools is under process. The Budget Estimates for the year 2024-25 is ₹ 200.00 lakh.

31. 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 2024-25 is ₹ 30.00 lakh.

32. Goa Chief Ministers Apprenticeship Policy-2023**2202/01/800/36**

Under the Scheme, provision is made towards Scholarship/Stipend. The Budget Estimates for the year 2024-25 is ₹ 500.00 lakh.

33. 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 2024-25 is ₹ 0.10 lakh.

34. 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 2024-25 is ₹ 120.00 lakh.

35. 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 2024-25 is ₹ 2602.07 lakh.

36. Government High Schools**2202/02/109/02**

Under the 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, Domestic travel expenses for teaching and non-teaching staff, Office expenses, Rent, Rates, Taxes, Refreshment charges, Entertainment / gifts expenses, Stationery Expenses, Supplies & Materials, Minor works, Telephone / Mobile Charges, Procurement of I.T. Equipments & Other Charges. The Budget Estimates for the year 2024-25 is ₹ 12740.52 lakh.

37. 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 2024-25 is ₹ 74811.00 lakh.

38. 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 neighboring 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 2024-25 is ₹ 32.60 lakh.

39. 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 2024-25 is ₹ 26417.00 lakh.

40. 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 2024-25 is ₹ 1.00 lakh.

41. 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 2024-25 is ₹ 11.00 lakh.

42. 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 2024-25 is ₹ 20.01 lakh.

43. 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 2024-25 is ₹ 40.00 lakh.

44. Samagra Shiksha Abhiyan (State Share 40%)**2202/02/789/04**

Provision is made under the scheme towards 40% State share. The Budget Estimates for the year 2024-25 is ₹ 13.31 lakh.

45. 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 2024-25 is ₹ 200.00 lakh.

46. 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 2024-25 is ₹ 100.01 lakh.

47. 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 2024-25 is ₹ 170.00 lakh.

**48. 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 Children's. The Budget Estimates for the year 2024-25 is ₹ 20.00 lakh.

49. 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 2024-25 is ₹ 66.67 lakh.

50. 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 2024-25 is ₹ 12864.00 lakh.

51. 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 2024-25 is ₹ 4500.00 lakh.

52. 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 2024-25 is ₹ 500.00 lakh.

53. 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 2024-25 is ₹ 360.00 lakh.

54. Board of Secondary 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 2024-25 is ₹ 80.02 lakh.

55. 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 2024-25 is ₹ 30.00 lakh.

56. 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 2024-25 is ₹ 10.00 lakh.

57. Vocational Guidance at +2 Stage**2202/02/800/08**

Under the scheme, provision is made towards salaries, grant-in-aid and other charges of Government higher secondary schools towards vocational guidance at +2 stage. The Budget Estimates for the year 2024-25 is ₹ 4900.00 lakh.

58. 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 2024-25 is ₹ 0.01 lakh.

**59. 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 2024-25 is ₹ 2500.01 lakh.

60. 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 2024-25 is ₹ 200.00 lakh.

**61. 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 2024-25 is ₹ 300.00 lakh

62. 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 2024-25 is ₹ 1800.00 lakh.

63. 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 2024-25 is ₹ 10.00 lakh.

64. 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 2024-25 is ₹ 3.50 lakh.

**65. 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 2024-25 is ₹ 50.00 lakh.

66. 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 2024-25 is ₹ 100.00 lakh.

67. 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 2024-25 is ₹0.01 lakh.

68. 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 2024-25 is ₹ 325.00 lakh.

69. 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 2024-25 is ₹ 11.00 lakh.

70. 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 2024-25 is ₹ 10.00 lakh.

71. 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 2024-25 is ₹ 5.00 lakh.

72. 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 2024-25 is ₹ 206.50 lakh.

**73. 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 2024-25 is ₹ 0.02 lakh.

74. 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 2024-25 is ₹ 23.00 lakh.

75. New India Literacy Programme (State Share 40%)**2202/04/200/04**

Under this Scheme, provision is made towards 40% of State Share under the scheme. The Budget Estimates for the year 2024-25 is ₹ 15.00 lakh.

76. Development of Sanskrit Education (A)**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 2024-25 is ₹ 100.00 lakh.

77. 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, Outsourcing of DEOs/Jr. Stenos and Other Services, Outsourcing of Utility Attendants, Furniture Charges, 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 2024-25 is ₹ 1827.17 lakh.

78. 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 2024-25 is ₹ 1.00 lakh.

79. 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 2024-25 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 2024-25 is ₹ 207.85 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 2024-25 is ₹ 144.00 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 2024-25 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 2024-25 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 2024-25 is ₹ 1.00 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 2024-25 is ₹ 700.00 lakh.

4. Curca School Complex Infrastructure**4202/01/800/10**

Under the scheme, provision is made to carry out work for the Intergrated School Complex at Cujira, Bambolim i.e Land acquisition / Construction / improvement of roads, footpaths, parking space etc. The Budget Estimates for the year 2024-25 is ₹ 750.00 lakh.

5. Integrated School Complex Infrastructure**4202/01/800/11**

Under the scheme, provision is made to carry out developmental work to Intergrated Education Complex at Davorlim, Margao. The Budget Estimates for the year 2024-25 is ₹ 1000.00 lakh.

6. 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 2024-25 is ₹ 4000.00 lakh.

7. 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 2024-25 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 2024-25 is ₹ 200.00 lakh.

DEMAND NO. 35

HIGHER EDUCATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	450.00
2202	General Education	51986.50
2205	Art and Culture	540.50
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	2400.00
Total		55377.00

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 2024-25 is ₹ 450.00 lakh.

Major Head: 2202 – General Education

1. Directorate of Higher Education

2202/03/001/01

Under this 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, Scholarship/Stipend, Procurement of IT equipment's, Exhibition/Fair expenses, Furniture expenses, electricity charges, water charges domestic travel expenses, office expenses, other administrative expenses, Advertising & publicity, professional services and other charges. The Budget Estimates for the year 2024-25 is ₹ 1430.01 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 2024-25 is ₹ 50.00 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 2024-25 is ₹ 2.00 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 2024-25 is ₹ 40.10 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 2024-25 is ₹ 8400.00 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 2024-25 is ₹ 5.00 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 2024-25 is ₹ 9887.75 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 2024-25 is ₹ 441.50 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 2024-25 is ₹ 1.00 lakh.

**10. Academic Development of Govt.
and Aided Colleges**

2202/03/103/05

Under this scheme, the Government installs sanitary pad incinerators and sanitary pad dispensers in Government & aided colleges. The Budget Estimates for the year 2024-25 is ₹ 5.75 lakh.

11. State Award for meritorious teachers & Institute

2202/03/103/06

This 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 2024-25 is ₹ 20.00 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. Under the Scheme, 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 2024-25 is ₹ 23500.00 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 2024-25 is ₹ 400.00 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 2024-25 is ₹ 110.00 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 2024-25 is ₹ 10.00 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 2024-25 is ₹ 51.00 lakh.

17. Special Grants to Higher Education Institute**2202/03/104/08**

Under this Scheme, provision is made towards Grant-in-aid, Contributions, Scholarship/Stipend & Other Charges. The Budget Estimate for the year 2024-25 is ₹ 2.00 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 2024-25 is ₹ 17.50 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 2024-25 is ₹ 31.50 lakh.

20. State Council for Higher Education/State Awards for meritorious College Teachers**2202/03/796/05**

The Government of India has launched a unique programme for promoting Higher Education in India. This programme is called a Rashtriya Uchhatar Shiksha Abhiyan (RUSA). The funding for RUSA will be monitored through State Council for Higher Education. Under the Scheme provision is made towards Grant-in-aid. The Budget Estimate for the year 2024-25 is ₹ 24.00 lakh.

21. Salary Grants to the Aided Colleges**2202/03/796/06**

There are all together 33 Government Aided Colleges which are paid salary grants to meet their recurring expenditure as per the pattern of assistance duly approved by the Government. Under the Scheme, provision is made to meet the expenditure on Salaries of teaching and non-

teaching staff, lecturers or lecture basis and contract basis staff. The Budget Estimate for the year 2024-25 is ₹ 3240.00 lakh.

22. Maintenance Grants to the Aided Colleges**2202/03/796/07**

The scheme is designed to finance Government Aided Colleges for the purpose of maintenance and up-gradation of the existing facilities, for construction of new building/reconstruction of existing building. The Budget Estimate for the year 2024-25 is ₹ 100.00 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 2024-25 is ₹ 144.00 lakh.

24. Goa Education Development Corporation (GEDC)**2202/03/796/09**

In order to develop Goa as a hub for Higher Education, including Research and Development, Goa Government has set up Goa Education Development Corporation. The Corporation promotes orderly establishment and development of Education Estate, Computer training facilities to promote schemes to increase literacy in the State of Goa. Under the Scheme, provision is made towards Grant-in-aid. The Budget Estimate for the year 2024-25 is ₹ 10.00 lakh.

25. 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 2024-25 is 0.02 lakh.

**26. 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 2024-25 is ₹ 50.00 lakh.

27. Establishment of Smart Classroom in Colleges**2202/03/800/12**

Under the Scheme, provision is made under Grant-in-Aid. The Budget Estimates for the year 2024-25 is ₹ 100.00 lakh.

28. Grants for Development of Laboratories**2202/03/800/15**

Under the scheme, Government has provided a one-time grant of ₹ 2.00 lakh each to the science laboratories in the colleges and ₹ 50,000/- each for all science higher secondary schools for development of laboratories. The Budget Estimates for the year 2024-25 is ₹ 100.00 lakh.

29. State Innovation Council**2202/03/800/17**

To promote innovation, design, startup culture and skill development among students, the Ministry of Education (MoE), Government of India, had encourages the establishment of Institutions Innovation Councils (IICs) in educational Institutions across the country in September 2023. Under the Scheme, provision is made towards Grant-in-aid an Other Charges. The Budget Estimates for the year 2024-25 is ₹ 17.10 lakh.

30. 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 2024-25 is ₹ 100.00 lakh.

31. Popularization of Science Education**2202/03/800/19**

The Schemes 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 2024-25 is ₹ 30.00 lakh.

32. 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 2024-25 is ₹ 0.50 lakh.

33. Grants for Bursary 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 2024-25 is ₹ 100.00 lakh.

34. 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 2024-25 is ₹ 1200.01 lakh.

**35. 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 2024-25 is ₹ 270.00 lakh.

36. 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 2024-25 is ₹ 55.00 lakh.

37. 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 2024-25 is ₹ 35.00 lakh.

38. 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 2024-25 is ₹ 703.00 lakh.

**39. 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 2024-25 is ₹ 187.51 lakh.

40. 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 2024-25 is ₹ 190.25 lakh.

41. 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 2024-25 is ₹ 125.00 lakh.

42. Rashtriya Uchchatar Shiksha Abhiyan Scheme (RUSA) (State Share)**2202/03/800/41**

Under this Scheme, provision is made towards State share under the scheme. The Budget Estimates for the year 2024-25 is ₹ 800.00 lakh.

Major Head: 2205 – Art and Culture**1. Goa College of Music****2205/00/101/01**

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 2024-25 is ₹ 540.50 lakh.

Major Head: 4202 – Capital Outlay on Education, Sports, Art and Culture**1. Upgradation/Renovation of Government Colleges by GSIDC****4202/01/203/05**

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 2024-25 is ₹ 1200.00 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 2024-25 is ₹ 1000.00 lakh.

**3. Upgradation/Renovation of Government
Colleges by GSIDC****4202/01/796/01**

Under this Scheme, provision is made towards major renovation, construction work of the building for Government Colleges at Sanquelim, Pernem, Margao, Khandola, Quepem. The Budget Estimate for the year 2024-25 is ₹ 200.00 lakh.

DEMAND NO. 36

TECHNICAL EDUCATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	132.00
2203	Technical Education	8349.63
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	6500.36
Total		14981.99

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 2024-25 is ₹ 132.00 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, and Office expenses. The Budget Estimates for the year 2024-25 is ₹ 178.10 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, Grant-in- aid (Salaries) & (Operation & Maintenance). The Budget Estimates for the year 2024-25 is ₹ 3370.24 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. The Budget Estimates for the year 2024-25 is ₹ 0.10 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. In order to achieve the stated objectives of the scheme, a budget provision for the scheme for the financial year 2024-25. The Budget Estimates for the year 2024-25 is ₹ 1601.00 lakh.

5. Diamond Jubilee-Government Investment for Technical Education Scheme**2203/00/103/13**

Under this Scheme, provision is made towards the expenditure pertaining to fees concession for Diploma and Degree Polytechnic/Institutes. The Budget Estimates for the year 2024-25 is ₹ 3200.00 lakh.

6. Community Development through Polytechnic (CDTP) (State Share)**2203/00/103/15**

Under this Scheme provision is kept under the Scheme Community Development through polytechnic (CDTP) to book the expenditure under salary component. A separate budget line for the salary portion of employees under central sponsored scheme has been created in State. The Budget Estimates for the year 2024-25 is ₹ 0.02 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 2024-25 is ₹ 0.11 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 2024-25 is ₹ 0.01 lakh.

9. Upgradation of Existing Polytechnic (State Share)**2203/00/103/27**

Under this Scheme, provision is made under the upgradation of Existing Polytechnic (State Share) to book the expenditure under Salary Component, A separate budget line for the salary

portion of employees under Central Sponsored Scheme has been created in State Budget. Further the SNA will book the expenditure under salary component and remit the amount claimed to the treasury. The Budget Estimate for the Year 2024-25 is ₹ 0.01 lakh.

10. Community Development through Polytechnic-CDTP (SC) (A) 2203/00/789/01

Under the scheme, provision is made for Grant-in-aid. The Budget Estimate for the Year 2024-25 is ₹ 0.01 lakh.

11. 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 2024-25 is ₹ 0.01 lakh.

12. Community Development through Polytechnic-CDTP (ST) (A) 2203/00/796/01

Under the scheme, provision is made for Grant-in-aid. The Budget Estimate for the Year 2024-25 is ₹ 0.01 lakh.

13. 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 2024-25 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

Under This Scheme, provision is made under Salaries. The Budget Estimate for the year 2024-25 is ₹ 0.32 lakh.

2. Tools and Plant charges transferred from “2059- Public Works” 4202/02/103/03

Under This Scheme, provision is made under Machinery and Equipment. The Budget Estimate for the year 2024-25 is ₹ 0.04 lakh.

3. Land Aquisition for I.I.T Goa 4202/02/103/11

Under This Scheme, provision is made for Land Acquisition for I.I.T. The Budget Estimate for the year 2024-25 is ₹ 6500.00 lakh.

DEMAND NO. 37

GOVERNMENT POLYTECHNIC, PANAJI

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	90.00
2203	Technical Education	3240.00
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	20.00
Total		3350.00

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 the provision is made towards contribution of National Pension System. The Budget Estimates for the year 2024-25 is ₹ 90.00 lakh.

Major Head: 2203 - Technical Education

1. Government Polytechnic

2203/00/105/01

Under this scheme provision is mainly to meet the expenditure on Salaries of teaching and Supporting staff engaged for various diploma programs, 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, Refreshment Charges, Entertainment /Gift expenses. Stationery Expenses, Supplies and Materials, Advertising and Publicity, Minor Works, Professional Services, Other Contractual Services, Scholarship stipend, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges, Other charges Maintenance of Xerox machines/Fax/EPBX system/UPS, Maintenance of bus and Hiring of light vehicles. The Budget Estimates for the year 2024-25 is ₹ 2884.39 lakh.

2. Community Polytechnic, Panaji (A)

2203/00/105/04

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 2024-25. 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 expenses, Office expenses, Supplies and Materials, POL, Advertising and publicity, Professional Services and Other charges. The Budget Estimates for the year 2024-25 is ₹ 1.56 lakh.

3. Testing Consultancy & Research Development**2203/00/105/05**

Under this scheme the provision is made towards payment of professional services and other charges. The Budget Estimates for the year 2024-25 is ₹ 0.02 lakh.

4. Strengthening of Technical Education**2203/00/105/08****Government Polytechnic, Panaji**

Under this scheme 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 domestic travel expenses and Office expenses, Electricity/telephone/internet and Maintenance of Xerox machines/Fax/EPABX system. The Budget Estimates for the year 2024-25 is ₹ 354.00 lakh.

5. Upgradation of Existing Polytechnics (A)**2203/00/105/14**

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 2024-25 is ₹ 0.03 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture**1. Buildings (Govt. Poly. Panaji)****4202/00/104/01**

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 Annex 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 2024-25 is ₹ 20.00 lakh.

DEMAND NO. 38

GOVERNMENT POLYTECHNIC, BICHOLIM

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
	REVENUE	
2071	Pensions and Other Retirement Benefits	82.00
2203	Technical Education	1423.00
	Total	1505.00

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 the scheme, the provision is made towards Government Contribution to National Pension System (NPS). The Budget Estimates for the year 2024-25 is ₹ 82.00 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, Domestic travel expenses, Office expenses, Stationary Expenses, Supplies and material, Advertising and Publicity, Telephone/mobile charges, Other Contractual Services, Scholarship Stipend, Procurement of IT Equipments, Furniture Expenses, Electricity Charges, Water Charges and Other charges. The Budget Estimates for the year 2024-25 is ₹ 669.75 lakh.

2. Scheme of up gradation of existing Polytechnic

2203/00/105/03

Under this Scheme provision is made towards Office expenses, Supplies and material, Advertising and publicity and toward Other charges. The Budget Estimates for the year 2024-25 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 provision is made towards Domestic travel expenses, Office expenses, Supplies and Materials, Advertising and Publicity and Professional Services. The Budget Estimates for the year 2024-25 is ₹ 8.60 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 2024-25 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, Office expenses, Supplies and Material, Professional Services, Other Contractual Services and Other charges. The Budget Estimates for the year 2024-25 is ₹ 740.45 lakh.

DEMAND NO. 39

GOVERNMENT POLYTECHNIC, CURCHOREM

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
	REVENUE	
2071	Pensions and Other Retirement Benefits	70.00
2203	Technical Education	1040.01
	CAPITAL	
4202	Capital Outlay on Education, Sports, Art & Culture	30.00
	Total	1140.01

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 the provision is made towards expenditure pertaining to National Pension System Contribution. The Budget Estimates for the year 2024-25 is ₹ 70.00 lakh.

Major Head: 2203 - Technical Education

1. Starting of Third Polytechnic in Goa – Curchorem

2203/00/105/01

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.

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, 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 2024-25 is ₹1040.01 lakh.

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

1. Buildings (Govt. Poly. Curchorem)

4202/00/104/01

Under this scheme, provision is made as the capital content for purchase of motor vehicles and major works for the institute. The Budget Estimates for the year 2024-25 is ₹ 30.00 lakh.

DEMAND NO. 40

GOA COLLEGE OF ENGINEERING

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	260.00
2203	Technical Education	5080.00
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	180.00
	Total	5520.00

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 the scheme, the provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2024-25 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 IT Equipments, Maintenance of non IT 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, Telephone/Mobile Charges, Other contractual services, Scholarship/Stipend, Electricity Charges, Water Charges and Other charges. The Budget Estimates for the year 2024-25 is ₹ 4109.01 lakh.

2. 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 2024-25 is ₹ 35.00 lakh.

3. 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. Maintenance of IT Equipments, Maintenance of Non IT Equipments, Supplies and material Procurement of IT Equipments, 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 2024-25 is ₹ 935.99 lakh.

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

1. 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 2024-25 is ₹ 80.00 lakh.

2. Modernization & Removal of Obsolescence in GEC

4202/02/105/06

The status of laboratories in the College needs improvement. 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 2024-25 is ₹ 50.00 lakh.

3. 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 2024-25 is ₹ 50.00 lakh.

DEMAND NO. 41

ARCHITECTURE COLLEGE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	40.00
2203	Technical Education	1130.16
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	850.00
	Total	2020.16

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 National Pension System (NPS) contribution. The Budget Estimates for the year 2024-25 is ₹ 40.00 lakh.

Major Head: 2203 - Technical Education

1. College of Architecture

2203/00/112/01

Under this 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, Maintenance of Non 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, Scholarship/stipend, Procurement of I.T. Equipments, Exhibition/ Fair Expenses, Furniture Expenses, Electricity Charges, Water Charges and Other charges. The Budget Estimates for the year 2024-25 is ₹ 1025.50 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 2024-25, 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 2024-25 is ₹ 25.00 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 workshops and Special Lectures for the students. The Budget Estimates for the year 2024-25 is ₹ 26.50 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. Provision is made for Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Domestic travel expenses, Office expenses, Stationery Expenses, Advertising and Publicity, Minor Works, Professional Services, Procurement of I.T. Equipments, Furniture Expenses and Other charges. The Budget Estimates for the year 2024-25 is ₹ 21.58 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. Provision is made for Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Domestic travel expenses, Office expenses, Stationery Expenses, Advertising and Publicity, Minor Works, Professional Services, Procurement of I.T. Equipments, Furniture Expenses and Other charges. The Budget Estimates for the year 2024-25 is ₹ 31.58 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 2024-25 is ₹ 850.00 lakh.

DEMAND NO. 42

SPORTS AND YOUTH AFFAIRS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	70.00
2204	Sports and Youth Services	20400.90
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	3600.00
Total		24070.90

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 2024-25 is ₹ 70.00 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 2024-25 is ₹ 82.50 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 2024-25 is ₹ 114.50 lakh.

3. Directorate of Sports**2204/00/101/04**

Under this scheme the provision is made towards Salaries, maintenance of Non IT Equipment's, Maintenance of cars and other vehicles, Domestic travel expenses, Rent , Rates Taxes, Other Administrative Expenses, Minor works, Telephone /mobile charges and Electricity charges. The Budget Estimates for the year 2024-25 is ₹ 760.20 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 2024-25 is ₹ 112.70 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 2024-25 is ₹ 133.00 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 2024-25 is ₹ 50.00 lakh.

7. Days of National Importance**2204/00/101/18**

As part of the celebration of days of National and State importance viz. Independence Day, Goa Liberation Day, Republic Day, International Yoga, Shivaji Jayanti, Goa Revolution Day, Martyrs Day, Rasthtria Ekta Diwas, World Bicycle Day etc. the department undertakes to organize mass physical displays, National Integration songs, Goan Folk Dances, March Past competitions, Prabhat Pheris etc at Taluka district and State level involving thousands of School children. The Budget Estimates for the year 2024-25 is ₹ 85.00 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 2024-25 is ₹ 500.00 lakh.

9. National Service Scheme (A)**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 2024-25 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, Rent, rates and taxes, Supplies & materials, Advertising & publicity, Minor works, Professional & Special Services, Scholarships/stipend and Other charges and also to conduct various NCC activities. The Budget Estimates for the year 2024-25 is ₹ 408.50 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 2024-25 is ₹ 17.00 lakh.

12. Directorate of Youth Services**2204/00/102/13**

Under this scheme, provision is made towards Salaries, Wages, Overtime expenses, Domestic Travel Expenses, Office expenses, Supplies & material, Advertising & Publicity, Minor works, Professional & Special Services and Other charges. The Budget Estimates for the year 2024-25 is ₹ 85.00 lakh.

13. Strengthening of Youth Affairs**2204/00/102/14**

Under this scheme, provision is made towards Salaries, Wages, Overtime Expenses, Domestic Travel Expenses, Office expenses, Supplies & Materials and Other charges. The Budget Estimates for the year 2024-25 is ₹ 14.00 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 2024-25 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 2024-25 is ₹ 19.00 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 2024-25 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 2024-25 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 Yuva 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 2024-25 is ₹ 25.00 lakh.

19. 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 2024-25 is ₹ 70.00 lakh

20. 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 conduct Inter Department Competitions to ensure physical fitness amongst the Government Employees besides enabling them to improve their talents for achieving laurels at higher level competitions around 9000 number of players participated on a ten year period. The tournament such as chess, table tennis, badminton, carom, volleyball, cricket, kabaddi and swimming The Budget Estimates for the year 2024-25 is ₹ 50.00 lakh

21. 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 2024-25 is ₹ 6001.00 lakh.

22. 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 62 beneficiaries are availing of this benefit as on date. The Budget Estimates for the year 2024-25 is ₹ 85.00 lakh.

23. 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 organizers who have excelled at the National and International Level in Games and Sports recognized by the Ministry of Youth Affairs & Sports, Government of India. Since its inception, 171 Sportspersons and Sports Organizers have been honoured by the State Government with the said Award.

The “**Dilip Sardesai 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 2024-25 is ₹ 7.50 lakh.

24. 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 2024-25 is ₹ 300.00 lakh.

25. 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 2024-25 is ₹ 100.00 lakh.

26. Grants to Goa Inter-Collegiate Committee**2204/00/104/09**

Under the Scheme, the provision is made towards Grant-in-aid. The Budget Estimates for the year 2024-25 is ₹ 20.00 lakh.

27. Conducting National Games**2204/00/104/21**

The Sports Authority of Goa has successfully conducted the 37th National Games -2023 during October to November, 2023 at the various venues in Goa, wherein the Goa Contingent took part in 43 Sports Disciplines. Since the event was of a higher magnitude wherein thousands of players and Officials from other state took part in the prestigious event. 37th National Games -2023 was a grand success and got excelled in the medal tally by securing 92 medals including Gold-27, Silver-27 and Bronze 38 Medals.

The provision is made towards outsourcing of DEOs/Jr. Stenos and other Services and Other Charges. The Budget Estimates for the year 2024-25 is ₹ 10050.00 lakh.

28. 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 2024-25 is ₹ 1040.00 lakh.

29. Khelo Goa Centres**2204/00/104/25**

Under the Scheme, the provision is made towards Other contractual services and Other charges. The Budget Estimates for the year 2024-25 is ₹ 30.00 lakh

30. 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. Under the Scheme, the provision is made towards Grant in Aid. The Budget Estimates for the year 2024-25 is ₹ 100.00 lakh.

31. 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. The Department organizes 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. Under the Scheme, the provision is made towards Supplies and Material and Other charges. The Budget Estimates for the year 2024-25 is ₹ 29.00 lakh.

32. 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. Under the Scheme, the provision is made towards Supplies and Material and Other Charges. The Budget Estimates for the year 2024-25 is ₹ 40.00 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 2024-25 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 2024-25 is ₹ 700.00 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 2024-25 is ₹ 2000.00 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 in all talukas for the benefit of local public. The Budget Estimates for the year 2024-25 is ₹ 500.00 lakh.

5. Grants to SAG for Infrastructure Dev. & other Exp. (EDCL/Lusofonia & National Game) 4202/03/800/10

The Government of India has been providing the financial backup to enable the State of Goa to achieve its goal and ensure the grand success of the ensuing 37th National Games. Under the Scheme, the provision is made towards repayment of EDC loan. The Budget Estimates for the year 2024-25 is ₹ 350.00 lakh.

DEMAND NO. 43

ART AND CULTURE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	1000.00
2205	Art and Culture	15262.78
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	3862.23
Total		20125.01

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 (NPS). The Budget Estimates for the year 2024-25 is ₹ 1000.00 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, Scholarship Stipend, Procurement of I.T equipment, Furniture expenses, Other charges and Motor vehicle. The Budget Estimates for the year 2024-25 is ₹ 4947.00 lakh.

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 2024-25 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 2024-25 is ₹ 1000.00 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, Grant in aid, maintenance and for organizing various programs. The Budget Estimates for the year 2024-25 is ₹ 80.00 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. Provision is made to meet the expenditure on salaries, Grant in aid, maintenance and for organizing various programs. The Budget Estimates for the year 2024-25 is ₹ 140.00 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 2024-25 is ₹ 50.00 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 2024-25 is ₹ 150.00 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 2024-25 is ₹ 140.00 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 2024-25 is ₹ 120.00 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 2024-25 ₹ 120.00 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 one year and registered under Societies Registration Act, 1860. The Budget Estimates for the year 2024-25 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 2024-25 is ₹ 115.00 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 ₹ 200 lakh 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 Shishya parampara, etc. are organized. The Budget Estimates for the year 2024-25 is ₹ 25.00 lakh.

**14. Conduct of Cultural Courses
Camps/Festivals/Competitions****2205/00/102/19**

Under the scheme, conduct of cultural courses/ camp/ festival/ competition is organised . The Department organizes activities such as Art and Craft workshops, Hindustani workshop, painting 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 2024-25 is ₹ 100.00 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 2024-25 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 2024-25 is ₹ 10.00 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 2024-25 is ₹ 720.63 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, 251 Government aided schools and 55 Government high schools received the benefits in the form of grants for purchase of equipment's. The Budget Estimates for the year 2024-25 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 2024-25 is ₹ 440.00 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 2024-25 is ₹ 20.00 lakh.

21. Establishment of Ravindra Bhavan /Cultural Complex**2205/00/102/30**

Under the scheme, provision is made towards salaries and wages of staff of the Ravindra Bhavans. The Budget Estimates for the year 2024-25 is ₹ 1501.50 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 2024-25 is ₹ 15.00 lakh.

**23. Financial Assistance to Folk performing Groups
for Purchase of Costumes****2205/00/102/32**

Various groups/ institutions perform activities in the field of Art and Culture from Goa and present their items. However, they do not have proper costumes and drapery to present these items. To overcome this difficulty, assistance is provided to the groups for purchase of costumes and drapery for presentation of their program. Under the scheme, the provision is made towards Grant-in-aid. The Budget Estimates for the year 2024-25 is ₹ 1.00 lakh.

24. 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. Under the scheme, the provision is made towards Grant-in-aid. The Budget Estimates for the year 2024-25 is ₹ 10.00 lakh.

25. 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 2024-25 is ₹ 5.00 lakh.

26. Celebration of Shigmotsav**2205/00/102/36**

The Government with the help of local shigmotsav committee, Tourism Department and other agencies organizes Shigmotsav parades at various places in Goa. Under the scheme, the provision is made towards Grant-in-aid. The Budget Estimates for the year 2024-25 is ₹ 1.00 lakh.

27. 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 2024-25 is ₹ 30.00 lakh.

28. 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 2024-25 is ₹ 3.00 lakh.

29. 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 2024-25 is ₹ 40.00 lakh.

30. 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 2024-25 is ₹ 7.00 lakh.

31. 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 2024-25 is ₹ 25.00 lakh.

32. 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 2024-25 is ₹ 1.00 lakh.

33. 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 2024-25 is ₹ 20.00 lakh.

34. 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 2024-25 is ₹ 7.50 lakh.

35. 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 2024-25 is ₹ 16.00 lakh.

36. D. D. Kosambi Festival of Ideas**2205/00/102/56**

Every year, D.D. Kosambi Festival of Ideas is celebrated in the memory of Historian and Mathematician, son of the soil Shri. Damodar Dharmanand Kosambi. This 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 2024-25 is ₹ 25.00 lakh.

37. 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 2024-25 is ₹ 300.00 lakh.

38. 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 2024-25 is ₹ 2.00 lakh.

39. 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 2024-25 is ₹ 80.00 lakh.

40. 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 2024-25 is ₹ 45.00 lakh.

41. Development of Mand 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 2024-25 is ₹ 15.00 lakh.

42. Development of Traditional Theatre**2205/00/102/78**

The Scheme for upliftment of “Utsavi Rangabhumi” of Goa has been designed with an objective to encourage the festive theatre of Goa which is known as “Gomantakiya Utsavi Rangabhumi”. This form of theatre has an illustrious tradition of presenting plays during festivals in the villages. . More than 1000 plays were performed on the occasion of village deities , festival all over Goa. Financial assistance for production of prose play to a maximum of ₹ 20,000/- and for production of Sangeet play to a maximum of ₹ 30,000/- or 75% of the actual cost, whichever is less are released in the form of grant to the institutions who present dramas/ shows at rural places. The Budget Estimates for the year 2024-25 is ₹ 18.00 lakh.

43. 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 2024-25 is ₹ 2.00 lakh.

44. 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 10 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 2024-25 is ₹ 5.00 lakh.

45. 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 2024-25 is ₹ 60.00 lakh.

46. State Library**2205/00/105/01**

The Central Library is one of the oldest library in India and is open for all readers. The circulation section has more than 1 lakh book in Konkani, Marathi, Hindi and English. Futhermore, it also has a reference section having 50,000 books and Portuguese section stacking 40,487 books for research and study purpose. Under this scheme, the 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 2024-25 is ₹ 227.51 lakh.

47. Central Library**2205/00/105/02**

Under this scheme, the provision has been made towards purchase of books, magazines, newspapers, CD-ROMs & electronic equipment's, Salaries of staff, Wages, Maintenance of Cars and Other Vehicles, 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 2024-25 is ₹ 507.37 lakh.

48. 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 and Domestic Travel expenses. The Budget Estimates for the year 2024-25 is ₹ 34.00 lakh.

49. 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 2024-25 is ₹ 16.00 lakh.

50. Development of Central Library**2205/00/105/05**

Under this scheme provision is made for Salaries of staff, , OMaintenance of I.T equipment's, Maintenance of Non-I.T equipment's / Machinery, Domestic travel expenses Office expenses, Administrative Expenses, Minor Works and Other charges. The Budget Estimates for the year 2024-25 is ₹ 847.30 lakh.

51. 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, Domestic Travel Expenses, Office expenses and Rent, Rate and Taxes, Minor work. The Budget Estimates for the year 2024-25 is ₹ 163.60 lakh.

52. 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, Domestic Travel Expenses, Office expenses, Rent, Rate and Taxes and Other charges. The Budget Estimates for the year 2024-25 is ₹ 586.60 lakh.

53. 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, Wages, Maintenance of IT equipments, Domestic Travel Expenses, Office expenses Rent, Rate and Taxes, Stationary Expenses, Minor work, Scholarship/ Stipends and Electricity charges. The Budget Estimates for the year 2024-25 is ₹ 602.02 lakh.

54. 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 2024-25 is ₹ 300.00 lakh.

55. 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, wages, Maintenance of IT equipment/ Non IT equipment, Domestic travel, Office expenses, Stationary expenses, minor works, electricity charges and water expenses. The Budget Estimates for the year 2024-25 is ₹ 450.50 lakh.

56. 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 provision is made towards administrative expenses, advertising and publicity and other charges. The Budget Estimates for the year 2024-25 is ₹ 2.00 lakh.

57. 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 provision is made towards Office expenses, other Administrative expenses and Other charges. The Budget Estimates for the year 2024-25 is ₹ 25.00 lakh.

58. 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 provision is made towards Office expenses, other administrative expenses, Exhibition/ fair expenses and Other charges. The Budget Estimates for the year 2024-25 is ₹ 100.00 lakh.

59. Nagar Library**2205/00/105/16**

The Directorate has opened Government Nagar (Town) Library at Quepem with all modern library facilities and reading material catering to Recreational and Educational needs of readers. The Department inaugurated the State of Art Government Nagar (Town Library) at Cuncolim, Salcette Goa on 19th December, 2018. The provision is made for Other administrative expenses and Other charges. The Budget Estimates for the year 2024-25 is ₹ 4.75 lakh.

60. Scheduled Castes Development Scheme**2205/00/789/01**

Under this scheme, the provision is made towards implementing the major schemes which benefits the artists, group mandals of Schedule Caste categories. The Budget Estimates for the year 2024-25 is ₹ 64.00 lakh.

61. Scheduled Tribe Development Scheme**2205/00/796/01**

Under this scheme, the provision is made towards implementing the major schemes which benefits the artists, group mandals of Schedule Tribe categories. The Budget Estimates for the year 2024-25 is ₹ 290.00 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture**1. Central Library Building****4202/04/105/01**

The State Central Library known as ‘Krishnadas Shama Goa State Central Library’ is the pride in Goa amongst public libraries of India, specially for its collection on Goan history and culture and Indo Portuguese history., which is widely consulted by Research Scholars from India and Abroad. Under the scheme, provision is made towards Major works. The Budget Estimates for the year 2024-25 is ₹ 1.00 lakh.

2. State Library Building**4202/04/105/02**

The State library building is well equipped with modern facilities District Library “Doctor Francisco Luis Gomes District Library” at Navelim, Margao which caters to the public from South Goa. Under the scheme, provision is made towards Major works. The Budget Estimates for the year 2024-25 is ₹ 1.00 lakh.

2. 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 and second phase construction of Ravindra Bhavan at Curchiorenem is under construction. Government intends to construct more Ravindra Bhavans at Pernem, Valpoi, Sanguem and Mapusa. The Budget Estimates for the year 2024-25 is ₹ 3857.23 lakh.

3. 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 2024-25 is ₹ 1.00 lakh.

4. 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 2024-25 is ₹ 1.00 lakh.

5. 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 5,00,000 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 2024-25 is ₹ 1.00 lakh.

DEMAND NO. 44

GOA COLLEGE OF ART

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	52.50
2205	Art and Culture	824.50
Total		877.00

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 2024-25 is ₹ 52.50 lakh.

Major Head: 2205 - Art and Culture**1. Goa College of Art****2205/00/101/01**

Under this Scheme, 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, Scholarship/Stipend, Water charges and Other charges. The Budget Estimates for the year 2024-25 is ₹ 824.50 lakh.

DEMAND NO. 45

ARCHIVES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	90.00
2205	Art and Culture	1761.00
CAPITAL		
4202	Capital Outlay on Education, Sports, Art and Culture	300.00
Total		2151.00

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 the provision is made towards Contribution on National Pension System. The Budget Estimates for the year 2024-25 is ₹ 90.00 lakh.

Major Head: 2205 - Art and Culture

1. Archives Department

2205/00/104/01

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, wages, 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, Domestic Travel Expenses, Office Expenses, Rents, Rates, Taxes, Publications, refreshment charges, Entertainment/Gift Expenses, Stationery Expenses, Professional Services, Telephone/Mobile Charges, 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 2024-25 is ₹ 1100.20 lakh.

2. Development and Reorganisation of Archives**2205/00/104/02**

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, Telephone/Mobile Charges, Procurement of I.T. Equipments, Exhibition/Fair Expenses, Furniture Expenses, Electricity Charges, and Water Charges. The Budget Estimates for the year 2024-25 is ₹ 495.80 lakh.

3. Digitization of Archives Records**2205/00/104/04**

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 2024-25 is ₹ 150.00 lakh.

4. Dr. Pandurang Pissurlekar Research Fellowship Scheme**2205/00/104/06**

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 2024-25 is ₹ 7.50 lakh.

5. Special Assistance for Publication related to Archival Records and Translation**2205/00/104/07**

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 2024-25 is ₹ 7.50 lakh.

Major Head: 4202- Capital Outlay on Education, Sports, Art and Culture**1. Buildings (Archives)****4202/04/106/01**

Acquisition of non-current records of permanent value is a continuous process, but the Department is unable to acquire records from record creating agencies due to shortage of space. 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 2024-25 is ₹ 300.00 lakh.

DEMAND NO. 46

MUSEUM

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and other Retirement Benefits	20.00
2205	Art and Culture	487.51
CAPITAL		
4202	Capital Outlay on Education, Sports, Art and Culture	1000.00
Total		1507.51

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 2024-25 is ₹ 20.00 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, Office expenses, Publications, Refreshment charges, Entertainment/Gift expenses, Stationery expenses, Advertising and publicity, Minor works, Telephone / Mobile charges, Grant-in-aid, Scholarship/Stipend, 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 2024-25 is ₹ 297.75 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, Other Administrative 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 2024-25 is ₹ 179.76 lakh.

3. Museum Grants Scheme**220500/107/03**

Under this Scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2024-25 is ₹ 5.00 lakh.

4. Incentives scheme for Educational Institutions**2205/00/107/04**

Under this Scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2024-25 is ₹ 5.00 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 2024-25 is ₹ 1000.00 lakh.

DEMAND NO. 47

GOA MEDICAL COLLEGE AND HOSPITAL

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	2500.00
2210	Medical and Public Health	86525.96
CAPITAL		
4210	Capital Outlay on Medical and Public Health	18110.00
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

Under this Scheme, the provision is made towards Government contribution to National Pension System (NPS). The Budget Estimates for the year 2024-25 is ₹ 2500.00 lakh.

Major Head: 2210 - Medical and Public Health

1. Goa Medical College and attached Hospitals

2210/01/001/01

Under this Scheme, the 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, and Electricity charges. The Budget Estimates for the year 2024-25 is ₹ 1744.00 lakh.

2. Goa Medical College Library for
Purchase of Journal & Books

2210/01/001/02

Under this Scheme, the provision is made towards purchase of journals and books for the library of Goa Medical College. The Budget Estimates for the year 2024-25 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, 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, 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, Water charges and Other charges. As per Government Policy medicines etc. are provided free of cost to patients. The Budget Estimates for the year 2024-25 is ₹ 45898.00 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. Under the scheme, provision is made towards Salaries, Domestic Travel Expenses 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, Office Expenses and Advertisement and Publicity. The Budget Estimates for the year 2024-25 is ₹ 707.50 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, Office expenses, Supplies and Material, POL, Minor works, Telephone / Mobile charges, Contributions, Procurement of I.T. Equipments, Furniture expenses and Other Charges. The Budget Estimates for the year 2024-25 is ₹ 11573.00 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 Contribution. The Budget Estimates for the year 2024-25 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 provision is made towards Maintenance of I.T. Equipments, Professional Services and Procurement of IT Equipments. The Budget Estimates for the year 2024-25 is ₹ 2041.00 lakh.

8. Trauma Unit**2210/01/110/07**

Trauma unit is managed round the clock by the doctors from Surgery, Orthopedics, Neurosurgery and Anesthesiology wherein thousands of patients have been treated. Provision is made towards Salaries, Domestic travel expenses, Supplies & Materials and POL. The Budget Estimates for the year 2024-25 is ₹ 1349.50 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. The provision has been made mainly towards Salaries, Professional services and other charges. The Budget Estimates for the year 2024-25 is ₹ 4170.00 lakh.

10. 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 and Scholarship/ stipend. The Budget Estimates for the year 2024-25 is ₹ 9945.00 lakh.

11. 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 2024-25 is ₹ 1673.00 lakh.

**12. 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 provision is made towards salaries and Supplies & Materials. The Budget Estimates for the year 2024-25 is ₹ 520.00 lakh.

13. 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” scheme of the Health Department a lot of hardship is faced to

avail such facilities in other State, 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 provision is made towards Salaries, Domestic Travel Expenses, Supplies & Material and Advertising & Publicity. The Budget Estimates for the year 2024-25 is ₹ 3517.30 lakh.

14. 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 provision is made towards Domestic Travel Expenses and Professional Services. The Budget Estimates for the year 2024-25 is ₹ 10.00 lakh.

15. 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 and Supplies & materials. The Budget Estimates for the year 2024-25 is ₹ 120.50 lakh.

16. Modern Centralized Laboratory**2210/05/105/10**

Under this scheme provision is made towards supplies and material. The Budget Estimates for the year 2024-25 is ₹ 500.00 lakh.

17. 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 provision is made towards Office expenses and Supplies & Material. The Budget Estimates for the year 2024-25 is ₹ 200.50 lakh.

18. 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 provision is made towards Salaries, Domestic Travel Expenses, Office expenses and Supplies & Material. The Budget Estimates for the year 2024-25 is ₹ 90.00 lakh.

19. 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 provision is made towards Salaries and Supplies & Material. The Budget Estimates for the year 2024-25 is ₹ 5.00 lakh.

**20. 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 provision is made towards Supplies & Material and Other charges. The Budget Estimates for the year 2024-25 is ₹ 110.00 lakh.

**21. 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 provision is made towards Salaries. The Budget Estimates for the year 2024-25 is ₹ 155.00 lakh.

**22. 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 provision is made towards Salaries and Contributions. The Budget Estimates for the year 2024-25 is ₹ 1220.00 lakh.

23. 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 provision is made towards Domestic travel expenses, Office expenses, Stationary Expenses, Other Administrative Expenses, Advertising and publicity, Other contractual services, Procurement of I.T. Equipments and Other charges. The Budget Estimates for the year 2024-25 is ₹ 65.00 lakh.

24. Establishment of Oncology Unit

2210/05/105/18

This is a new scheme introduced, it aims to treat cancer patients. The provision is made towards Salaries and Supplies & material. The Budget Estimates for the year 2024-25 is ₹ 682.00 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 2024-25 is ₹ 8000.00 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 2024-25 is ₹ 3110.00 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 2024-25 is ₹ 5100.00 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 2024-25 is ₹ 1000.00 lakh.

5. Construction of Respiratory Medicine Hospital (TB & Chest)**4210/03/105/12**

Under the scheme, provision is made towards other capital expenditure. The Budget Estimates for the year 2024-25 is ₹ 900.00 lakh.

DEMAND NO. 48

HEALTH SERVICES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	3211.02
2210	Medical and Public Health	73301.22
2211	Family Welfare	1785.63
CAPITAL		
4210	Capital Outlay on Medical and Public Health	5550.00
Total		83847.87

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 2024-25 is ₹ 3211.02 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 disbursement 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 materials, Advertising & publicity, Procurement of I.T. Equipments and Other charges. The Budget Estimates for the year 2024-25 is ₹ 1214.50 lakh.

2. Strengthening of Medical Depot

2210/01/104/02

Under this Scheme, provision is made towards salaries, domestic travel expenses, Supplies and Materials, advertising & publicity and other charges. The Budget Estimates for the year 2024-25 is ₹ 99.01 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 2024-25 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, 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, Telephone / Mobile charges, Other contractual services, Procurement of I.T. Equipments, Furniture expenses, Electricity charges and Water charges. The Budget Estimates for the year 2024-25 is ₹ 1628.20 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, 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, Supplies & materials, POL, Telephone / Mobile charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity charges, Other charges. The Budget Estimates for the year 2024-25 is ₹ 1547.85 lakh.

6. T.B. Hospital at Margao**2210/01/110/03**

Under this Scheme, 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 2024-25 is ₹ 188.65 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, Outsourcing of DEOs/ Jr. Stenos and other services, Outsourcing of utility Attendants, Maintenance of I.T. Equipments / Machinery, Domestic travel expenses, Office expenses, Stationery Expenses, Supplies & materials, POL, Telephone / Mobile charges, Other contractual services, Electricity Charges, Water charges and Other charges. The Budget Estimates for the year 2024-25 is ₹ 4565.00 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, 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 2024-25 is ₹ 3436.50 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 2024-25 is ₹ 3680.00 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 2024-25 is ₹ 3074.50 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 2024-25 is ₹ 32.30 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 2024-25 is ₹ 0.01 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, Domestic Travel Expenses, Office expenses, Supplies & materials and Grant-in-aid. The Budget Estimates for the year 2024-25 is ₹ 1603.11 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 2024-25 is ₹ 600.00 lakh.

15. Homeopathy Dispensary**2210/02/102/01**

Under this programme, Homeopathic Doctors & contractual Homeopathic Physicians are working at various OPD of hospitals/ CHCs/ PHCs under this Directorate. Efforts are being made to popularize the Indian System of Medical and Homeopathy system in Goa.

Under the scheme, provision is made towards salaries of all Homeopathy Doctors. Also token provision has been made under Domestic travel allowance and Supplies & Materials. The Budget Estimates for the year 2024-25 is ₹ 150.75 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 2024-25 is ₹ 63.00 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 and Other charges. The Budget Estimates for the year 2024-25 is ₹ 12441.00 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, Other contractual services, Procurement of I.T. Equipments, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2024-25 is ₹ 782.80 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 and Water charges. The Budget Estimates for the year 2024-25 is ₹ 1154.80 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 2024-25 is ₹ 615.20 lakh.

21. Cottage Hospitals**2210/03/110/03**

Under this Scheme, 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 and Water charges. The Budget Estimates for the year 2024-25 is ₹ 1019.30 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, 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 2024-25 is ₹ 3799.50 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 2024-25 is ₹ 300.10 lakh.

24. Upgradation of Cottage Hospitals of Vasco & Cacora**2210/03/110/07**

Under this Scheme, provision is made towards Salaries, Office expenses, supplies & materials and Electricity charges. The Budget Estimates for the year 2024-25 is ₹ 158.00 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 2024-25 is ₹ 753.45 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 2024-25 is ₹ 50.00 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 2024-25 is ₹ 1323.00 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, Stationery Expenses, Supplies & materials, Professional services Telephone / Mobile Charges, Scholarship / stipend, Electricity charges and Water charges. The Budget Estimates for the year 2024-25 is ₹ 592.00 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, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Maintenance of cars and other vehicles, Office expenses, Refreshment charges, Stationery Expenses, POL, Professional services, Procurement of I.T. Equipments, Exhibition / Fair Expenses, Furniture Expenses, Electricity charges and Other charges. The Budget Estimates for the year 2024-25 is ₹ 268.50 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 2024-25 is ₹ 0.31 lakh.

31. Directorate of Health Services**2210/06/001/01**

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, 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, Other contractual services, Scholarships / Stipend, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2024-25 is ₹ 1905.60 lakh.

32. Strengthening of Directorate of Health Services**2210/06/001/02**

Under this Scheme, provision is made towards Salaries, Outsourcing of Utility Attendants, Advertising & publicity, Other contractual services and Other charges. The Budget Estimates for the year 2024-25 is ₹ 45.52 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 2024-25 is ₹ 50.00 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 2024-25 is ₹ 702.70 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, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, 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 2024-25 is ₹ 1761.70 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 2024-25 is ₹ 251.00 lakh.

37. Eye Clinic Trachoma and Blindness Control**2210/06/101/06**

Under this Scheme, provision is made towards Salaries, Office expenses, Maintenance of cars and other vehicles and Domestic travel Expenses. The Budget Estimates for the year 2024-25 is ₹ 351.50 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 2024-25 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 and Furniture expenses. The Budget Estimates for the year 2024-25 is ₹ 350.90 lakh.

40. National Trachoma and Blindness Control Programme (A)**2210/06/101/13**

Provision is made towards Salaries, Office expenses, Stationery Expenses, Procurement of I.T. Equipments and Furniture expenses. The Budget Estimates for the year 2024-25 is ₹ 111.60 lakh.

41. National Iodine Deficiency Control Programme (A)**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, Office expenses, Refreshment charges, Stationery Expenses, Advertisement and publicity, Procurement of I.T. Equipments and Furniture Expenses. The Budget Estimates for the year 2024-25 is ₹ 25.21 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 2024-25 is ₹ 3000.00 lakh.

43. National Rural Health Mission (State Share)**2210/06/101/27**

Under this scheme, provision has made towards State Share of the scheme. The Budget Estimates for the year 2024-25 is ₹ 3000.01 lakh.

44. National Urban Health Mission (State Share)**2210/06/101/28**

Under this Scheme, provision has made towards State share of the scheme. The Budget Estimate for the year 2024-25 is ₹ 0.02 Lakh.

45. 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 2024-25 is ₹ 300.00 lakh.

**46. 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 2024-25 is ₹400.00 lakh.

47. 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 2024-25 is ₹ 600.00 lakh.

48. 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 2024-25 is ₹ 96.90 lakh.

49. 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 2024-25 is ₹ 402.00 lakh.

50. 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, Office expenses, Refreshment charges and Stationery Expenses. The Budget Estimates for the year 2024-25 is ₹ 76.50 lakh.

51. 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 2024-25 is ₹ 2.00 lakh.

52. Scheduled Castes Development Scheme**2210/80/789/01**

Under this scheme, various activities are conducted for the welfare of the SC community in the State. Free medicines are distributed to SC patients. Mediclaim cases of SC patients are settled on priority. Provision is made towards Supplies & Materials for distribution of free medicines and other charges for settlement of Mediclaim cases. The Budget Estimates for the year 2024-25 is ₹ 340.00 lakh.

53. Scheduled Tribe Development Scheme**2210/80/796/01**

Under this scheme, various activities are conducted for the benefit of people from Tribal community in the State. Special provision is being made for settling the Mediclaim cases of tribal community and supply of free medicines. Sufficient budgetary provision has been made under this programme to implement the various schemes/ programmes for the welfare of the tribal community in the State. Provision is made towards Supplies & Materials for distribution of free medicines, other charges for settlement of Mediclaim cases. The Budget Estimates for the year 2024-25 is ₹ 1520.00 lakh.

54. 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 2024-25 is ₹ 81.30 lakh.

55. Strengthening of Environmental Pollution Wing**2210/80/800/02**

Under this Scheme, 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 2024-25 is ₹ 1.30 lakh.

56. Mediclaim Scheme**2210/80/800/04**

Financial assistance is provided under Mediclaim scheme to every applicant who is a permanent resident of the State of Goa and whose income does not exceed ₹ 1.50 lakh p.a. The medical treatment assistance is given to the maximum extent of ₹ 1.50 lakh per illness. In

super specialized categories such as Cancer, Kidney Transplant, Neuro Surgery, including post-operative care, Government gives financial assistance for treatment of Cancerpatient 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 2024-25 is ₹ 200.00 lakh.

57. 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 2024-25 is ₹ 6.50 lakh.

58. 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 2024-25 is ₹ 2100.00 lakh.

59. 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 2024-25 is ₹ 1.95 lakh.

60. 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 2024-25 is ₹ 100.00 lakh.

61. 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 2024-25 is ₹ 125.01 lakh.

62. 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 TPAPvt, Ltd w.e.f 01/06/2018. Provision is made under Other charges. The Budget Estimates for the year 2024-25 is ₹ 6500.00 lakh.

63. 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 2024-25 is ₹ 3000.00 lakh.

64. G-20 India Summit**2210/80/800/27**

Under this Scheme, provision has been made towards other charges. The Budget Estimates for the year 2024-25 is ₹ 5.00 lakh

65. 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 2024-25 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), SurakshitMatritvaAshwasan (SUMAN), Pradhan Mantri SurakshitMatritva 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 2024-25 is ₹ 189.83 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 2024-25 is ₹ 98.80 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 2024-25 is ₹ 96.60 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 2024-25 is ₹ 1400.40 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health**1. Buildings (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 2024-25 is ₹ 1000.00 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 2024-25 is ₹ 3805.00 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 2024-25 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 2024-25 is ₹ 600.00 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 2024-25 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 2024-25 is ₹ 5.00 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 2024-25 is ₹ 20.00 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 2024-25 is ₹ 90.00 lakh

DEMAND NO. 49**INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	300.00
2210	Medical and Public Health	5813.62
CAPITAL		
4210	Capital Outlay on Medical and Public Health	2086.40
	Total	8200.02

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 2024-25 is ₹ 300.00 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, Refreshment charges, Entertainment / Gift Expenses, Stationery Expenses, Supplies & Materials, Advertising & Publicity, Telephone/Mobile Charges, other contractual services, Scholarship / Stipend, Procurement of I.T. Equipments, Exhibition / Fair Expenses, Furniture Expenses, Electricity Charges, Water Charges and Other charges. The Budget Estimates for the year 2024-25 is ₹ 5529.72 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 2024-25 is ₹ 133.90 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 2024-25 is ₹ 150.00 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health**1. Buildings (Psychiatry and Human Behaviour)****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 2024-25 is ₹ 1399.00 lakh.

**2. Establishment charges transferred from “2059-Public Works”
Under this Scheme, provision****4210/03/105/02**

Under the Scheme, provision is made towards wages. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

3. Tools and Plant charges transferred from “2059-Public works”**4210/03/105/03**

Under the Scheme, the provision is made towards Machinery & Equipment. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

5. Equipment (IPHB)**410/03/105/04**

Under the Scheme, the provision is made towards Motor Vehicles, Machinery and equipment. The Budget Estimates for the year 2024-25 is ₹ 47.32 lakh.

6. Establishment of Center of Excellence under NMHP (A)**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 2024-25 is ₹ 400.00 lakh.

**7. Establishment of Center of Excellence under NMHP
Scheme-A (State Share 40%)****4210/03/105/06**

Under this scheme, provision is made towards Other capital expenditure. The Budget Estimates for the year 2024-25 is ₹ 240.00 lakh.

**8. Establishment of Center of Excellence under
NMHP -A (Top Up)****4210/03/105/07**

Under this scheme, provision is made towards Other capital expenditure. The Budget Estimates for the year 2024-25 is ₹ 0.06 lakh.

DEMAND NO. 50

GOA COLLEGE OF PHARMACY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and other Retirement Benefits	150.00
2210	Medical and Public Health	1781.75
CAPITAL		
4210	Capital Outlay on Medical and Public Health	1073.25
Total		3005.00

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 2024-25 is ₹ 150.00 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, Scholarship/Stipend and Water Charges. The Budget Estimates for the year 2024-25 is ₹ 1366.25 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 2024-25 is ₹ 246.50 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 2024-25 is ₹ 111.00 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 2024-25 is ₹ 58.00 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 2024-25 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 2024-25 is ₹ 30.00 lakh

3. 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 2024-25 is ₹ 43.25 lakh.

DEMAND NO. 51

GOA DENTAL COLLEGE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	225.00
2210	Medical and Public Health	5455.00
CAPITAL		
4210	Capital Outlay on Medical and Public Health	1820.00
Total		7500.00

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 2024-25 is ₹225.00 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, Other Administrative expenses, Supplies and Materials, POL, Advertising and Publicity, Minor Works, professional Services, Telephone/Mobile Charges, Scholarship/Stipend, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges and Other Charges. The Budget Estimates for the year 2024-25 is ₹ 5455.00 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. Shifting and upgrading of the Department of Pedodontics, Orthodontics, Oral & Maxillofacial Surgery, Conservative Dentistry and Oral & Maxillofacial Pathology in Phase-II building have been completed. The Budget Estimates for the year 2024-25 is ₹ 500.00 lakh.

2. Equipment (Goa Dental College & Hospital) (plan)**4210/01/110/04**

Under this Scheme, Provision is made to purchase Diagnostic Equipment and other Dental Equipment for the different Departments, Motor Vehicles and Major works. The Budget Estimates for the year 2024-25 is ₹ 1320.00 lakh.

DEMAND NO. 52

LABOUR

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	500.00
2210	Medical and Public Health	8007.45
2230	Labour and Employment	2435.54
CAPITAL		
4250	Capital Outlay on other Social Services	150.00
Total		11092.99

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 2024-25 is ₹ 500.00 lakh.

Major Head: 2210 - Medical and Public Health

1. Implementation of Employees State Insurance Scheme

2210/01/102/01

Under this Scheme, provision is 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 2,600/- per Insured Person per annum fixed by them. Provision is also 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, Office Expenses, Rent, Rate & Taxes, Refreshment charges, Entertainment/ Gift Expenses, Stationery expenses, Supplies & Material, POL, Advertising & Publicity, Minor works, Professional Services, 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 2024-25 is ₹ 7734.95 lakh.

2. E.S.I. Dispensaries under Scheduled Castes Development:

2210/01/789/01

Under this Scheme, 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 2024-25 is ₹ 112.50 lakh.

3. E.S.I. Dispensaries in Tribal Area

2210/01/796/01

Under this Scheme, 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 2024-25 is ₹ 160.00 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, Outsourcing of DEOs/Jr. Stenos and Other Services, Maintenance of Cars and Other Vehicles Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Other Administrative Expenses, Telephone/ Mobile Charges, Scholarship/Stipend, Furniture Expenses, Electricity charges and Water Charges. The Budget Estimates for the year 2024-25 is ₹ 293.84 lakhs.

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 Expenses, Other Administrative expenses, Advertising and Publicity, Telephone/ Mobile charges, Furniture Expenses, Electricity Charges and Water charges. The Budget Estimates for the year 2024-25 is 409.00 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 2024-25 is ₹ 51.50 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 2024-25 is ₹ 34.00 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 2024-25 is ₹ 152.50 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 2024-25 is ₹ 71.05 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 2024-25 is ₹ 51.00 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 2024-25 is ₹ 208.50 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 2024-25 is ₹ 400.15 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 2024-25 is ₹ 90.00 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 2024-25 is ₹ 312.10 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 2024-25 is ₹ 154.30 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 2024-25 is ₹ 82.60 lakh.

14. National Database for unorganized workers**2230/01/103/09**

Provision is made under the scheme towards the expenditure for Office expenses and Advertising. The Budget Estimates for the year 2024-25 is ₹ 25.00 lakh.

15. 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 2024-25 is ₹ 30.00 lakh.

16. Scheduled Tribes 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 2024-25 is ₹ 70.00 lakh.

Major Head: 4250- Capital Outlay on Other Social Services**1. Construction of Headquarters for Commissioner of Labour****4250/00/201/01**

Under this Scheme, provision is made towards Construction of Headquarters for commissioner of Labour. The Budget Estimates for the year 2024-25 is ₹ 150.00 lakh.

DEMAND NO. 53**FOOD AND DRUGS ADMINISTRATION**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	150.00
2210	Medical and Public Health	2329.98
CAPITAL		
4210	Capital Outlay on Medical and Public Health	20.00
Total		2499.98

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 2024-25 is ₹ 150.00 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 2024-25 is ₹ 841.46 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 2024-25 is ₹ 949.00 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, Commissioner of Customs, 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 2024-25 is ₹ 289.50 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 2024-25 is ₹ 250.00 lakh.

**5. Strengthening of State Drug
Regulatory System (Central Share)****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 provision is made for the same of ₹ 0.01 lakh for the F.Y. 2024-25 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 ₹ 0.01 lakh for the F.Y. 2024-25 being one time Scheme.

Major Head: 4210 - Capital Outlay on Medical and Public Health**1. Building (Food and Drugs Administration)****4210/01/800/01**

Under this Scheme, 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 2024-25 is ₹ 15.00 lakh.

2. Procurement of Micro Biological Instrument**4210/01/800/02**

Under this Scheme, 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 2024-25 is ₹ 5.00 lakh.

DEMAND NO. 54

TOWN AND COUNTRY PLANNING

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	118.00
2217	Urban Development	3310.00
CAPITAL		
4217	Capital Outlay on Urban Development	350.00
Total		3778.00

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 2024-25 is ₹ 118.00 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, 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 and Taxes, Stationery expenses Scholarship/Stipend, Procurement of I.T. Equipments, Electricity Charges etc. The Budget Estimates for the year 2024-25 is ₹ 1194.40 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 Office expenses and Electricity charges. The Budget Estimates for the year 2024-25 is ₹ 11.00 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 2024-25 is ₹ 527.00 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 Office expenses and Refreshment charges. The Budget Estimates for the year 2024-25 is ₹ 3.50 lakh.

5. Research and Regional Information Unit**2217/00/800/05**

The purpose of the scheme is to generate 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 2024-25 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, Outsourcing of DEOs/Jr.Stenos and other services, Outsourcing of utility Attendants, Office Expenses, Supplies and Materials , Advertising & Publicity, Telephone / Mobile charges, Procurement of I.T. Equipments, Furniture Expenses and Other charges. The Budget Estimates for the year 2024-25 is ₹ 996.10 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 2024-25 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 2024-25 is ₹ 450.00 lakh.

9. State Land Use Board (A)**2217/00/800/13**

Under this scheme, expenditure will be incurred towards Office Expenses of the staff created for State Land Use Board. The Budget Estimates for the year 2024-25 is ₹ 2.00 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, Stationary expenses. The Budget Estimates for the year 2024-25 is ₹ 4.00 lakh.

11. National Urban Information System (A)**2217/00/800/17**

Under this Scheme, Provision is made to meet the expenditure for holding meetings of NUIS State Co-ordination Committee / interaction with 5 urban local bodies. Provision is made towards Office expenses and Telephone / Mobile charges .The Budget Estimates for the year 2024-25 is ₹ 2.00 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 2024-25 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 2024-25 is ₹ 50.00 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 2024-25 is ₹ 50.00 lakh.

**2. 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 2024-25 is ₹ 150.00 lakh.

3. 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 2024-25 is ₹ 150.00 lakh.

DEMAND NO. 55

MUNICIPAL ADMINISTRATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	30.00
2217	Urban Development	17154.00
CAPITAL		
4217	Capital Outlay on Urban Development	23225.00
Total		40409.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 – Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/00/117/01

Under this Scheme, the provision is made towards contribution on National Pension System. The Budget Estimates for the year 2024-25 is ₹ 30.00 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 2024-25 is ₹ 2950.00 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 2024-25 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 2024-25 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 2024-25 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 2024-25 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 2024-25 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 2024-25 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 2024-25 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 2024-25 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 2024-25 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 2024-25 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 2024-25 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 2024-25 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 2024-25 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 2024-25 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 2024-25 is ₹ 200.00 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 2024-25 is ₹ 300.00 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 2024-25 is ₹ 100.00 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 2024-25 is ₹ 6000.00 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 2024-25 is ₹ 100.00 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 2024-25 is ₹ 300.00 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 2024-25 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 2024-25 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 2024-25 is ₹ 133.00 lakh.

**25. Directorate of Municipal
Administration 2217/00/800/02**

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 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, minor works, professional services, Telephone / Mobile Charges, Scholarship/Stipend, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges and other charges. The Budget Estimates for the year 2024-25 is ₹ 567.94 lakh.

**26. Awareness, training of environmental
Issues in urban areas 2217/00/800/03**

Under this Scheme, Provision is made for creating awareness among the public on environmental issues / garbage etc. in Municipal areas. The Budget Estimates for the year 2024-25 is ₹ 3.00 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 2024-25 is ₹ 5.01 lakh.

**28. Pradhan Mantri Awas Yojana (PMAY)
Urban (State Share)****2217/00/800/05**

Under this Scheme, 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 2024-25 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 2024-25 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 2024-25 is ₹ 100.01 lakh.

**31. Deendayal Antyodaya Yojana National Urban
Livelihood Mission (DAY-NULM) (State Share)****2217/00/800/10**

Under this scheme, 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 2024-25 is ₹ 50.01 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 2024-25 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 2024-25 is ₹ 600.01 lakh.

**34. Swachh Bharat Mission (SBM)
(Urban) (State Share)****2217/00/800/17**

Under this Scheme, 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 2024-25 is ₹ 600.01 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 2024-25 is ₹ 300.00 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 2024-25 is ₹ 5.00 lakh.

**37. Grants to GSUDA for Slum
Rehabilitation****2217/00/800/25**

Under this Scheme, a budget provision of ₹ 300.00 is made for Slum Rehabilitation in urban areas for the financial year 2024-25.

**38. Fees under Regularization of Unauthorized
Construction Act, 2016****2217/80/191/01**

Under this scheme, provision is made towards fees under Regularization of unauthorized construction Act 2016. The Budget Estimates for the year 2024-25 is ₹ 130.00 lakh.

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 2024-25 is ₹ 3000.00 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 2024-25 is ₹ 2200.00 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 2024-25 is ₹ 700.00 lakh.

4. 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 2024-25 is ₹2200.00 lakh.

5. 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 2024-25 is ₹ 1.00 lakh.

6. 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 2024-25 is ₹ 4000.00 lakh.

**7. Atal Mission for Rejuvenation and urban Transformation (AMRUT 2.0)
(Central share) to GSUDA** **4217/00/800/12**

Amrut 2.0 envisages to ensure that every household has access to a tap with assured supply of water and a sewerage connection. The Public Works Department (PWD-PHE) and Goa State Urban Development Agency under the aegis of Urban Development are implementing 24 projects which are at various stages of tendering and implementation. Under the scheme, a provision is made towards other capital expenditure. The Budget Estimates for the year 2024-25 is ₹ 4000.00 lakh.

**8. Atal Mission for Rejuvenation and urban Transformation (AMRUT 2.0)
(State share) to GSUDA** **4217/00/800/13**

Under the scheme, a provision is made towards other capital expenditure. The Budget Estimates for the year 2024-25 is ₹ 4000.00 lakh.

9. Smart City Mission (State Share) **4217/01/190/04**

Under the scheme, a provision is made towards other capital expenditure. The Budget estimates for the year 2024-25 is ₹ 3124.00 lakh.

DEMAND NO. 56

INFORMATION AND PUBLICITY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	50.00
2220	Information and Publicity	7737.25
Total		7787.25

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 2024-25 is ₹ 50.00 lakh.

Major Head 2220 - Information and Publicity

1. Department of Information and Publicity

2220/01/001/01

Under this Scheme, the provision is made towards Expense of Salaries, Wages, Overtime allowance, 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, Other Administrative Expenses, Telephone / Mobile Charges, Other Contractual services Scholarship/Stipend, Procurement of I.T. Equipments, Furniture Expenses and Electricity Charges. The Budget Estimates for the year 2024-25 is ₹ 676.20 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 2024-25.

- 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 2024-25 is ₹ 101.00 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 2024-25 is ₹ 350.00 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 2024-25 is ₹ 200.00 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 2024-25 is ₹ 400.00 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 2024-25 is ₹100.00 lakh.

7. Rural small Cinema/ Theatre**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 2024-25 is ₹ 50.00 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 2024-25 is ₹ 50.00 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 2024-25 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 audiovisuals, documentaries etc. The Budget Estimates for the year 2024-25 is ₹ 700.00 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 2024-25 is ₹ 182.00 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 2024-25 is ₹ 105.00 lakh.

13. 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 2024-25 is ₹100.00 lakh.

**14. 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 2024-25 is ₹ 30.00 lakh.

15. 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 2024-25 is ₹ 5.00 lakh.

16. 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. Hon'ble Chief Minister had assured in the House to re-start the scheme for journalists. Under this scheme a beneficiary will get ₹ 0.50 lakh 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 2024-25 is ₹ 50.00 lakh.

17. 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 2024-25 is ₹ 2853.50 lakh.

18. 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 2024-25 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 Doordarshan Kendra, Panaji. It is proposed to sponsor 30 minutes programme every week to news channels and Doordarshan for propagating Government schemes and projects & also to maintain a photo and video archives by storing photographs and video footages on DVDs and on Hard Disk.

The Budget Estimates for the year 2024-25 is ₹30.00 lakh.

DEMAND NO. 57

SOCIAL WELFARE

Major Head Wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pensions and other Retirement Benefits	230.00
2225	Welfare of Schedule Caste, Schedule Tribe, Other Backward Classes and Minori	1316.00
2235	Social Security and Welfare	50071.39
CAPITAL		
4059	Capital Outlay on Public Works	400.01
4225	Capital outlay on Welfare of Schedule Caste, Schedule Tribe and Other Backward Classes	3355.00
Total		55372.40

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 2024-25 is ₹ 230.00 lakh.

Major Head: 2225 - Welfare of Schedule Castes, Schedule Tribes, Other Backward Classes and Minori

1. Pre-Matric Scholarships to SC students

2225/01/277/01

The objective of the schemes to provide 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 2024-25 for Central Share is ₹ 50.00 lakh.

2. Pre-Matric Scholarships to SC students (State Share)

2225/01/277/02

Under this Scheme, provision is made towards Contribution of State share for Pre-Matric Scholarship to SC Students. The Budget Estimates for the year 2024-25 is ₹ 34.00 lakh.

3. Post Matric Scholarships (A)

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 2024-25 for Central Share is ₹ 50.00 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 2024-25 is ₹ 34.00 lakh.

5. Book Bank for Scheduled Castes Students plan

2225/01/277/09

The scheme is to provide an incentive to SC students to pursue 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 2024-25 is ₹ 2.00 lakh.

6. Pre-Matric Scholarships to Children of Safai Karmachari (A)**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 2024-25 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 2024-25 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 2024-25 is ₹ 25.00 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 2024-25 is ₹ 2.00 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 2024-25 is ₹ 1.00 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 2024-25 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 2024-25 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 2024-25 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 2024-25 is ₹ 50.00 lakh.

15. Protection of Civil Rights (Inter Caste Marriage) (State share)**2225/01/800/05**

Under this Scheme, provision is made towards State share of the scheme The Budget Estimates for the year 2024-25 is ₹ 20.00 lakh.

16. Compensation to victims under SC/ST (Prevention of Atrocities) Act 1989**2225/01/800/06**

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 per the PCR and POA Acts are implemented by the respective State Government 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 purpose :-

- 1) Functioning and strengthening of the Scheduled Castes and Scheduled Tribe Protection Cell and Special Police stations.
- 2) Setting up and functioning of exclusive Special Courts
- 3) Relief and Rehabilitation of atrocity victim
- 4) Incentive for Inter caste Marriages
- 5) Awareness generation

The Budget Estimates for the year 2024-25 is ₹ 50.00 lakh.

17. Education Programme-Scholarship to OBCs**2225/03/277/03**

This Scheme deals with Scholarship to OBC students. The Budget Estimates for the year 2024-25 is ₹ 50.00 lakh.

18. 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 2024-25 is ₹ 2.00 lakh

19. 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 2024-25 is ₹ 180.00 lakh.

20. 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 2024-25 is ₹ 120.00 lakh.

21. 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 2024-25 is ₹ 50.00 lakh.

22. 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 2024-25 is ₹ 60.00 lakh.

23. Pre-Matric Scholarships to OBC (State Share)**2225/03/277/11**

Under this scheme, provision is made towards contribution of State share for Pre-Matric scholarship to OBC. The Budget Estimates for the year 2024-25 is ₹ 34.00 lakh.

24. 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 2024-25 is ₹ 50.00 lakh.

25. 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 2024-25 is ₹ 60.00 lakh.

26. 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 2024-25 is ₹ 10.00 lakh.

27. 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 2024-25 is ₹ 110.00 lakh.

**28. 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 Grant-in-Aid and Grant-in-Aid (Salaries). The Budget Estimates for the year 2024-25 is ₹ 170.00 lakh.

Major Head: 2235 - Social Security and Welfare**1. Directorate of Social Welfare****2235/02/001/01**

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, Office expenses, Refreshment Charges, Stationery Expenses, Other Administrative Expenses, Advertising and Publicity, Telephone / Mobile Charges, Other contractual Services, Electricity Charges, Water Charges and Other charges of the Directorate. The Budget Estimates for the year 2024-25 is ₹ 502.50 lakh.

**2. 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 2024-25 is ₹ 1342.00 lakh.

3. National Social Assistance Programme (A)**2235/02/104/03**

Under the scheme, the provision is made towards Other charges. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

4. 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 2024-25 is ₹ 36000.01 lakh.

5. 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 2024-25 is ₹ 55.00 lakh.

6. 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 2024-25 is ₹ 2.00 lakh.

7. 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 2024-25 is ₹ 1000.00 lakh.

8. 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 2024-25 is ₹ 3.00 lakh.

9. 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 2024-25 is ₹ 56.00 lakh.

10. 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 2024-25 is ₹ 110.00 lakh.

11. 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 2024-25 is ₹ 11.30 lakh.

12. 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 2024-25 is ₹ 1000.01 lakh.

13. 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 2024-25 is ₹ 100.00 lakh

14. 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 2024-25 is ₹ 3.00 lakh.

15. 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 2024-25 is ₹ 150.00 lakh.

16. 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 2024-25 is ₹ 1500.00 lakh

17. Financial Assistance for Welfare of KIOSK Owners**2235/02/200/07**

The objective of the Scheme is to provide Financial Assistance to the owners of the existing kiosks for the purpose of up-gradation of the existing business activities. The scheme is applicable to all the existing legal owners of the kiosks which are registered with the concerned village Panchayat and Municipalities and carrier out business activities at least for a period of two consecutive years before the notification of the scheme. Under the scheme, an amount of Rs. 20,000/- shall be sanctioned by the Directorate of Social Welfare for the purpose of up-gradation of the existing business activities in the form of 100% subsidy. The Budget Estimates for the year 2024-25 is ₹ 1.00 lakh

18. 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 2024-25 is ₹ 5.00 lakh.

19. 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 2024-25 is ₹ 10.00 lakh.

20. 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 Padel (Coconut Pluckers), Renders (Toddy Tappers), Khajekars (Traditional Sweet makers), Chanekars (Gram vendors), Poddars (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 2024-25 is ₹ 20.00 lakh.

21. Awards for Best Social Worker**2235/02/200/20**

The objective of the scheme is to create social awareness and to encourage the individuals to help the poor, needy and common man to improve their socio-economic, educational, standard of living, etc. The “Best Social Workers” shall be felicitated on the occasion of Goa Liberation Day i.e. on 19th December every year with a cash award of ₹ 25,000/-, a shawl, shrifal and a Citation Certificate. The Budget Estimates for the year 2024-25 is ₹ 5.00 lakh.

22. 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 2024-25 is ₹ 500.00 lakh.

**23. 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 2024-25 is ₹ 10.00 lakh.

24. 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 2024-25 is ₹ 1.50 lakh.

25. Implementation of manual Scavenger Act 2013**2235/02/200/25**

Under this Scheme, provision is made under Special component plan for Schedule Caste of the scheme. The Budget Estimates for the year 2024-25 is ₹ 2.00 lakh.

26. Freedom from Hunger**2235/02/789/01**

Under this Scheme, provision is made under Special Component Plan for Scheduled Caste of the scheme. The Budget Estimates for the year 2024-25 is ₹ 1200.00 lakh.

27. 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 2024-25 is ₹ 1.00 lakh

28. Pre Matric Scholarships to SC Students (Central Share)**2235/02/789/05**

Under this Scheme, provision is made under Special Component Plan for Schedule Caste of the scheme (Central Share). The Budget Estimates for the year 2024-25 for Central Share is ₹ 0.01 lakh

29. Pre Matric Scholarships to SC students (State Share)**2235/02/789/06**

Under this Scheme, provision is made under Special Component Plan for Schedule Caste of the scheme (Central Share). The Budget Estimates for the year 2024-25 for State Share is ₹ 0.01 lakh.

30. Post – Matric Scholarship for SC (Central Share)**2235/02/789/07**

Under this Scheme, provision is made under Other charges. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

31. Post Matric Scholarship for SC (State Share)**2235/02/789/08**

Under this Scheme, provision is made under Other charges. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

**32. Compensation to victims under SC
(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 2024-25 is ₹ 0.01 lakh.

33. Compensation to victims under SC (Prevention of Atrocities) Act 1989(State Share) **2235/02/789/10**

Under this Scheme, provision is made under State share of the scheme. The Budget Estimates for the year 2024-25 for State Share of ₹ 0.01 lakh.

34. 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), Renders (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. Provision is made towards other charges. The Budget Estimates for the year 2024-25 is ₹ 1.00 lakh.

35. Dayanand Social Security Scheme **2235/02/796/05**

Under this Scheme, provision is made to provide financial assistance to Scheduled Tribe community under the scheme. The Budget Estimates for the year 2024-25 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 2024-25 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 2024-25 is ₹ 400.00 lakh.

**Major Head: 4225 - Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes,
Other Backward Class**

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 2024-25 is ₹ 320.00 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 2024-25 is ₹ 480.00 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 especially from rural areas to enable them to pursue secondary and higher education. The Budget Estimates for the year 2024-25 is ₹ 500.00 lakh.

4. Construction of Hostels for OBC Girls (State Share) 4225/00/283/04

Under this scheme, a provision is made under State share. The Budget Estimates for the year 2024-25 is ₹ 55.00 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 2024-25 is ₹ 2000.00 lakh.

DEMAND NO.58

WOMEN AND CHILD DEVELOPMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	228.00
2235	Social Security and Welfare	38113.30
2236	Nutrition	2227.10
CAPITAL		
4235	Capital Outlay on Social Security and Welfare	108.00
Total		40676.40

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 head, provision is made towards National Pension System. The Budget Estimates for the year 2024-25 is ₹ 228.00 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, 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 2024-25 is ₹ 239.60 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 2024-25 is ₹ 1416.60 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 2024-25 is ₹ 20.01 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 set up across the State reaching out to every nook and corner and providing the services such as Immunization, Health, Health Check up, Referral Services, Supplementary Nutrition, Nutrition & Health Education, Non-formal pre-school Education. Provision is made towards other charges. The Budget Estimates for the year 2024-25 is ₹ 1167.30 lakh.

5. Anganwadi Workers Training Programme (A)**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 2024-25 is ₹ 1.00 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 2024-25 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 2024-25 is ₹ 55.00 lakh.

8. Beti Bachao Beti Pado (BBBP)**2235/02/102/23**

Beti Bachao Beti Pado 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 2024-25 is ₹ 60.50 lakh.

9. Village & Municipal Child Committee**2235/02/102/24**

The Goa Village and Municipal Child Committee Grants and awards Scheme 2014, has been formulated for recognizing and recording appreciation of the functioning of the village / Municipal Child Committees. Under this Scheme, an annual financial grant of 0.10 lakh towards administrative expenses is granted to the Committee subject to their application and fulfillment criteria. Provision is made towards grant-in-aid. The Budget estimates for the year 2024-25 is ₹ 0.70 lakh.

10. National Nutrition Mission (A)**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 2024-25 is ₹ 50.00 lakh

11. 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 2024-25 is ₹ 30.00 lakh.

12. Anganwadi Services (Salaries)**2235/02/102/40**

Under this Scheme provision is made for Salaries. The Budget Estimate for the year 2024-25 is ₹ 50.00 lakh.

13. 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 2024-25 is ₹ 1854.60 lakh.

14. Anganwadi Services (Swachhta Action Plan) (Central Share 60%) 2235/02/102/42

Under the Scheme, drinking water facilities and toilet facilities has been made at each Anganwadi centres. Provision is made under Other charges. The Budget Estimates for the year 2024-25 is ₹ 10.00 lakh.

15. Anganwadi Services (Swachhta Action Plan) (State Share 40%) 2235/02/102/43

Under this Scheme, provision is made towards State Contributions. The Budget Estimates for the year 2024-25 is ₹ 5.00 lakh.

16. Child Helpline 2235/02/102/44

Child helpline has started functioning in the State of Goa from 7/07/2023. Ministry has approved to support 01 WCD Control room, 02 Child helpline unit in each district, child protection unit, existing 01 child help desk at railway station (Margao South Goa) and existing 01 Child help desk at Bus station (Mapusa North Goa). Under the Scheme, provision is made towards Other charges. The Budget Estimates for the year 2024-25 is ₹ 14.00 lakh.

17. Non Institutional Care-Sponsorship/Foster Care/After Care (Central Share 60%) 2235/02/102/45

Under the Scheme, the provision is made towards Grant-in-aid and Other charges. The Budget Estimates for the year 2024-25 is ₹ 6.00 lakh.

18. Creation of Capital Assets (Construction of CCIs including JJBs & AMP; CWCs) (Central Share 60%) 2235/02/102/46

Under the Scheme, provision is made under Other charges. The Budget Estimates for the year 2024-25 is ₹ 6.00 lakh.

19. Swachhta Action Plan (SAP) (Central Share 60%) 2235/02/102/47

Under the Scheme, provision is made under Other charges. The Budget Estimates for the year 2024-25 is ₹ 6.00 lakh.

20. Non Institutional Care-Sponsorship/Foster Care/After Care (State Share 40%)**2235/02/102/48**

Under this Scheme, provision is made towards State Contribution. The Budget Estimates for the year 2024-25 is ₹ 4.00 lakh.

21. Creation of Capital Assets (Construction Of CCIs including JJBs & amp; CWC's) (State Share 40%)**2235/02/108/49**

Under this Scheme, provision is made towards State Contribution. The Budget Estimates for the year 2024-25 is ₹ 4.00 lakh.

22. Swachhta Action Plan (SAP) (State Share 40%)**2235/02/108/50**

Under this Scheme, provision is made towards State Contribution. The Budget Estimates for the year 2024-25 is ₹ 4.00 lakh.

23. 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 2024-25 is ₹ 13.00 lakh.

24. 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 2024-25 is ₹ 10.00 lakh.

25. 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 2024-25 is ₹ 50.00 lakh.

**26. Indira Gandhi Matritva Sahyog Yojana Scheme
(IGMSY) (A)**

2235/02/103/08

Indira Gandhi Matritva Sahyog Yojana Scheme (IGMSY) currently known as Pradhan Mantri Matru Vandana Yojana (PMMVY) is a Centrally Sponsored Scheme implemented in the funding pattern 60:40 between Centre and State respectively.

Under PMMVY, maternity benefit is given to women for the first two living children provided the second child is a girl child. In case of 1st child the amount of ₹ 0.05 lakh in two installments. For the 2nd child the benefit of ₹ 0.06 lakh will be provided subject to second child is a girl child in one installment after the birth fulfillment of specific conditions relating to maternal and child health. This scheme is applicable to pregnant women and lactating mother who are socially and economically disadvantaged section of society (excluding those who are in regular employment with Central Government or State Governments or PSUs or those who are in receipt of similar benefits under any law for the time being in force). Provision is made under other charges. The Budget Estimates for the year 2024-25 is ₹ 80.00 lakh.

**27. 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 4000 beneficiaries during the year 2024-25. The Budget Estimates for the year 2024-25 is ₹ 400.00 lakh.

28. Ladli Laxmi Scheme

2235/02/103/24

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.

Provision has been made towards outsourcing of DEOs / Jr. Stenos and other services, office expenses, Advertising and publicity and other charges. The Budget Estimates for the year 2024-25 is ₹ 4864.00 lakh.

29. 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 towards outsourcing of DEOs / Jr. Stenos

and other services, office expenses, Advertising and Publicity and Other charges. The Budget Estimates for the year 2024-25 is ₹ 20492.00 lakh.

30. 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. Provision has been made under other charges. The Budget Estimates for the year 2024-25 is ₹ 3.00 lakh.

31. Sakhi-One Stop Centre (A)**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 under grant-in-aid and other charges. The Budget Estimates for the year 2024-25 is ₹ 52.00 lakh.

32. Universal Women Helpline (A)**2235/02/103/28**

Universal women Helpline 181 is established by authorizing GVK EMRI to set up and establish the universal women helpline at GMC Bambolim Goa. The universal women helpline is functioning effectively since 10/9/2018.

Department has set up integration of child helpline and women help line with emergency response support system (ERSS) with telephonic short code 112 and 112 India app and their linkage with Child protection unit (CPUs). The state level WCD control room has been set up at block Apna Ghar, Mercas at North Goa and Junta Quarters, Pajifond, Margao at South Goa as per the Standard operating procedure of Women Helpline 181 issued by Ministry of Women and Child Development, New Delhi which execute the 24X7 help line service for women and children in need. Provision is made for grant-in-aid and other charges. The Budget Estimates for the year 2024-25 is ₹ 82.00 lakh.

33. National Crèche Scheme for children of working Mothers (A)**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 2024-25 is ₹ 10.00 lakh.

**34. 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 2024-25 is ₹ 52.00 lakh.

35. 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 2024-25 is ₹30.00 lakh.

36. Working Women Hostel (State Share)**2235/02/103/38**

Under this Scheme, provision is made towards contribution of State Share of the Centrally Sponsored Scheme "Working Women Hostel "The Budget Estimates for the year 2024-25 is ₹ 15.00 lakh.

**37. National Crèche Scheme for children
of working Mothers (State Share)****2235/02/103/42**

Under this Scheme, 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 2024-25 is ₹ 8.00 lakh.

**38. Expenses of Administration and Flexi Fund
(PMMVY) (State Share)****2235/02/103/44**

Under this Scheme, provision is made towards contribution of State Share of the Centrally Sponsored Scheme Expenses of Administration and Flexi Fund (PMMVY). The Budget Estimates for the year 2024-25 is ₹ 60.00 lakh.

39. Shakti Sadan (Central Share 60%)**2235/02/103/45**

The Ministry of Women and child Development was implementing the Schemes Swadhar Greh for women in difficult circumstances and Ujjwala for prevention of trafficking. As per new mission shakti guidelines, for administrative purposes, Swadhar Greh and Ujjwala have been merged and this will be known as 'Shakti Sadan' – integrated relief and rehabilitation home.

Shakti sadan aims at creating a safe and enabling environment for women in distress including traffic women. Premises should be clearly defined and no other residential program should operate in the premises demarcated for Shakti sadan. Provision has been made under other charges. The Budget Estimates for the year 2024-25 is ₹ 30.00 lakh.

40. Shakti Sadan (State Share 40%)**2235/02/103/46**

Under this Scheme, provision is made towards Contribution. The Budget Estimates for the year 2024-25 is ₹ 12.00 lakh.

**41. Hub for Woman Empowerment
(Central Share 60%)****2235/02/103/47**

Hub for empowerment of women aims to facilitate inter sectoral convergence of Scheme and programs meant for women both at the central (NHEW), State/UT level (SHEW) and District level (DHEW) with the mandate to create an environment in which women realize their full potential point. Provision is made towards other charges. The Budget Estimates for the year 2024-25 is ₹ 45.00 lakh.

**42. Hub for Woman Empowerment
(State Share 40%)****2235/02/103/48**

Under this Scheme, provision is made towards Contribution of State share The Budget Estimates for the year 2024-25 is ₹ 30.00 lakh.

43. Nari Adalat (Central Share 100%)**2235/02/103/49**

Nari Adalat is a new component for providing women with alternate grievance redressal mechanism for resolving cases of petty natures (Harassment, subversion, curtailment of rights or entitlement) faced by women at gram panchayat level and will be implemented in a phased manner. Nari adalats will be formed of women collectives of committed and socially respected women chosen for that purpose. Provision is made towards other charges. The Budget Estimates for the year 2024-25 is ₹ 2.00 lakh.

**44. 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 2024-25 is ₹ 10.00 lakh.

45. Programme for Delinquent Children**2235/02/106/01**

Under the Juvenile Justice (Care & Protection of Children) Act, 2015, the Directorate has established 'Apna Ghar', Mercas, 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, Furniture Expenses, Electricity Charges, Water Charges and other charges. The Budget Estimates for the year 2024-25 is ₹ 508.30 lakh.

**46. 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, 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 2024-25 is ₹ 188.45 lakh.

47. Bal Niketan for Girls**2235/02/106/03**

Under the Juvenile Justice (Care & Protection of Children) Act, 2015, the Government has established 'Apna Ghar', Mercas 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 2024-25 is ₹ 120.30 lakh.

48. 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.

Provision is made towards salaries, domestic travel expenses, office expenses, scholarships/ stipend and other charges. The Budget Estimates for the year 2024-25 is ₹ 37.80 lakh.

49. 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 2024-25 is ₹ 45.00 lakh.

50. 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. Provision is made towards Grant-in-aid. The Budget Estimates for the year 2024-25 is ₹ 40.00 lakh.

51. Existing Institution – Apna Ghar (A)**2235/02/108/01**

Apna Ghar” Child Care Institutions is setup at Mercedes 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 2024-25 is ₹ 34.00 lakh.

52. Juvenile Justice Board (JJB) (A)**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 2024-25 is ₹ 6.60 lakh.

53. Children Welfare Committee (CWC) (A)**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 under Salaries, Domestic travel expenses, Office expenses and for other charges. The Budget Estimates for the year 2024-25 is ₹ 22.80 lakh.

54. 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) is to be set up in every State where the ICPS is launched in accordance with the implementation plan of the scheme. Presently, the functions of the SPSU are being undertaken by the office of the Probation officer, Directorate of Women & Child Development, Panaji. Provision is made towards salaries and domestic travel expenses. The Budget Estimates for the year 2024-25 is ₹ 1.10 lakh.

55. 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 2024-25 is ₹ 19.60 lakh.

56. 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 supports setting up of a State Adoption Resource Agency (SARA) in every State/UT. 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 2024-25 is ₹ 6.00 lakh.

57. 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 2024-25 is ₹ 1.50 lakh.

**58. 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. Financial support to 4 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 2024-25 is ₹ 1.00 lakh.

59. Specialised 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 2024-25 is ₹ 2.00 lakh.

60. 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 2024-25 is ₹ 3.00 lakh.

61. 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. Under the Scheme, provision is made towards other charges. The Budget Estimates for the year 2024-25 is ₹ 40.00 lakh.

62. Maintenance of NGO Run Homes (A)**2235/02/108/12**

There are several Children's Homes being run by voluntary organizations in the State of Goa of which, 56 are registered under the Juvenile Justice Act (JJA). This component of the budget provides financial support to improve the facilities provided to children residing in these homes for an amount of Rs. 3000/- per child per month. Provision is made under Grant-in-Aid. The Budget Estimates for the year 2024-25 is ₹ 10.00 lakh.

63. Juvenile Justice Fund**2235/02/108/13**

The Juvenile Justice Fund is created for the welfare and benefit of juveniles who are in the State run homes, 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 2024-25 is ₹ 2.00 lakh.

64. Swachhata Action Plan**2235/02/108/14**

Swachhata Action Plan is initiated under Child Protection Services as part of 'Swachhata Hi Sewa' campaign by the Ministry of Women and Child Development, New Delhi. Since 2019, this Directorate has been observing the month of December in all Child Care Institutions as Swachhata Hi Seva month. Under the Scheme, the provision is made towards Grant-in-aid. The Budget Estimates for the year 2024-25 is ₹ 10.00 lakh.

65. 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 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 2024-25 is ₹ 350.00 lakh.

66. Ladli Laxmi Scheme**2235/02/789/01**

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 2024-25 is ₹ 200.00 lakh.

67. Dearness Allowance to Housewives**2235/02/789/04**

Provision is made under Special Component Plan for Scheduled Caste to give financial assistance to 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. The Budget Estimates for the year 2024-25 is ₹ 264.00 lakh

68. Pradhan Mantri Matru Vandana Yojana**2235/02/789/08**

Provision is made under Special Component Plan for Scheduled Caste for the scheme. The Budget Estimates for the year 2024-25 is ₹ 5.00 lakh

69. Financial incentive to Mother who Deliver Girl Child (Mamta)**2235/02/789/09**

Provision is made under Special Component Plan for Scheduled Caste for the scheme. The Budget Estimates for the year 2024-25 is ₹ 26.00 lakh.

70. 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 under Special Component Plan for Scheduled Caste. The Budget Estimates for the year 2024-25 is ₹ 0.02 lakh.

71. Anganwadi Services General (SC) (Central Share)**2235/02/789/20**

Under this Scheme, provision is made towards other charges. The Budget Estimates for the year 2024-25 is ₹ 15.00 lakh.

72. Anganwadi Services General (SC) (State Share)**2235/02/789/21**

Under this Scheme, provision is made towards State Contribution. The Budget Estimates for the year 2024-25 is ₹ 15.00 lakh.

73. Pradhan Mantri Matru Vandana Yojana (State Share)**2235/02/789/22**

Under this Scheme, provision is made towards State Contributions. The Budget Estimates for the year 2024-25 is ₹ 3.33 lakh.

74. Anganwadi Services General (SC) (Top-up share) "T"**2235/02/789/23**

Under this Scheme, provision is made towards State Contributions. The Budget Estimates for the year 2024-25 is ₹ 21.67 lakh.

75. Ladli Laxmi Scheme**2235/02/796/01**

Provision is made under Tribal Area Sub-Plan for Scheduled Tribes under this scheme. The Budget Estimates for the year 2024-25 is ₹ 100.00 lakh.

76. Yashashvini**2235/02/796/02**

Provision is made under Tribal Area Sub-Plan for Scheduled Tribes under this scheme. The Budget Estimates for the year 2024-25 is ₹ 0.50 lakh

77. Dearness Allowance to Housewives**2235/02/796/04**

Provision is made under Tribal Area Sub-Plan for Scheduled Tribes under this scheme. The Budget Estimates for the year 2024-25 is ₹ 2200.00 lakh

78. Pradhan Mantri Matru Vandana Yojana (PMMVY)**2235/02/796/08**

Provision is made under Tribal Area Sub-Plan for Scheduled Tribes under this scheme. The Budget Estimates for the year 2024-25 is ₹ 5.00 lakh.

**79. Financial incentive to Mother who
Deliver Girl Child (Mamta)****2235/02/796/09**

Provision is made under Tribal Area Sub-Plan for Scheduled Tribes under this scheme. The Budget Estimates for the year 2024-25 is ₹ 44.00 lakh.

**80. Rajiv Gandhi Scheme for Empowerment of
Adolescent Girls - SABALA****2235/02/796/19**

Provision is made under Tribal Area Sub-Plan for Scheduled Tribes under this scheme. The Budget Estimates for the year 2024-25 is ₹ 0.20 lakh.

**81. Anganwadi Services General (ST)
(Central Share)****2235/02/796/20**

Provision is made under Tribal Area Sub-Plan for Scheduled Tribes under this scheme. The Budget Estimates for the year 2024-25 is ₹ 90.00 lakh.

**82. Anganwadi Services General (ST)
(State Share)****2235/02/796/21**

Under this Scheme, provision is made towards State Contributions. The Budget Estimates for the year 2024-25 is ₹ 170.00 lakh.

**83. Pradhan Mantri Matru Vandana Yojana
(State Share)****2235/02/796/22**

Under this Scheme, provision is made towards State Contributions. The Budget Estimates for the year 2024-25 is ₹ 3.33 lakh.

84. Anganwadi Services General (ST) (top-up share) “T”**2235/02/796/23**

Under this Scheme, provision is made towards State Contributions. The Budget Estimates for the year 2024-25 is ₹ 226.68 lakh.

85. Anganwadi Service Scheme (State Share)**2235/02/800/01**

Under this Scheme, provision is made towards State contributions. The Budget Estimates for the year 2024-25 is ₹1715.00 lakh.

86. Poshan Abhiyan (State Share)**2235/02/800/02**

Under this Scheme, provision is made towards State contributions. The Budget Estimates for the year 2024-25 is ₹ 54.31 lakh.

87. Anganwadi Services (Salaries) (State Share)**2235/02/800/03**

Under this Scheme, provision is made towards State contributions. The Budget Estimates for the year 2024-25 is ₹ 30.00 lakh.

Major Head: 2236-Nutrition**1. Nutrition Programme for Children, Pre-women****2236/02/101/01**

Supplementary Nutrition Programme, under Anganwadi Service Scheme aims at supplementing the nutritional intake of children (6 months – 6 years of age), pregnant women and nursing mothers. Pregnant and lactating women and Children (6 months – 3 yrs) are provided energy dense fortified ready to cook food in the form of take home ration and Nashta is provided to children (3-6 yrs).

In addition to the Supplementary Nutrition Programme of the Ministry, adolescent girls and pregnant women and lactating mothers are provided multi-micronutrients as a State initiative and the expenses are met entirely from the State funds. The Budget Estimates for the year 2024-25 is ₹ 601.00 lakh.

**2. Nutrition Programme for Children
Pre-Women (State Share)****2236/02/101/02**

Under this Scheme, provision is made towards State Contribution. The Budget Estimates for the year 2024-25 is ₹ 600.00 lakh.

3. Nutrition programme for children **2236/02/101/03**
Pre-Women (top-up share) "T"

Under this Scheme, provision is made towards Contributions. The Budget Estimates for the year 2024-25 is ₹ 800.00 lakh.

4. Scheduled Castes Development Scheme **2236/02/789/01**

Under this Scheme, provision is made towards supplies & materials and other charges. The Budget Estimates for the year 2024-25 is ₹ 5.10 lakh.

5. Scheduled Castes Development **2236/02/789/02**
Scheme (State Share)

Under the Scheme, provision is made towards State contribution. The Budget Estimates for the year 2024-25 is ₹ 5.00 lakh.

6. Scheduled Castes Development **2236/02/789/02**
Scheme (SC) (top-up share) "T"

Under the Scheme, provision is made towards State contribution. The Budget Estimates for the year 2024-25 is ₹ 20.00 lakh.

7. Scheduled Tribe Development Scheme **2236/02/796/01**

Under this Scheme, provision is made towards supplies & materials and other charges. The Budget Estimates for the year 2024-25 is ₹ 56.00 lakh.

8. Scheduled Tribe Development Scheme (State Share) **2236/02/796/02**

Under the Scheme, provision is made towards State contribution. The Budget Estimates for the year 2024-25 is ₹ 55.00 lakh.

9. Scheduled Tribe Development Scheme **2236/02/796/03**
(ST) (Top-up share) "T"

Under the Scheme, provision is made towards State contribution. The Budget Estimates for the year 2024-25 is ₹ 85.00 lakh

Major Head: 4235 - Capital Outlay on Social Security and Welfare**1. Construction of Anganwadi Centre and Godown (A)** **4235/02/102/01**

Under the Scheme, expenditure on major construction and upgradation work of Anganwadi Centres is met. Efforts are on to ensure that all AWCs are located in pucca Government buildings preferably in the vicinities of primary schools, with an aim of improving the infrastructure of the AWCs. The Budget Estimates for the year 2024-25 is ₹ 10.00 lakh.

2. Construction of One Stop Centre (A)**4235/02/102/02**

Under this Scheme, provision is made towards Major works. The Budget Estimates for the year 2024-25 is ₹ 10.00 lakh.

**3. Anganwadi Services (Construction/Upgradation)
(Central Share 60%)****4235/02/102/03**

Under this Scheme, provision is made towards Major works. The Budget Estimates for the year 2024-25 is ₹ 10.00 lakh.

**4. Anganwadi Services (Construction/Upgradation)
(Central Share 40%)****4235/02/102/04**

Under this Scheme, provision is made towards State Contributions. The Budget Estimates for the year 2024-25 is ₹ 8.00 lakh.

5. 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 2024-25 is ₹ 50.00 lakh.

**6. Construction of Institutional Complex and
Protective Home Building****4235/02/106/01**

Under this scheme, it is proposed to meet the expenditure on basic infrastructures like construction and raising of the height of compounds, painting works, dormitory, electrification works, etc. at Apna Ghar and Protective Home in Mercas. The Budget Estimates for the year 2024-25 is ₹ 20.00 lakh.

DEMAND NO. 59

FACTORIES AND BOILERS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	51.50
2230	Labour and Employment	830.29
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & culture	600
Total		1481.79

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 2024-25 is ₹ 51.50 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, 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 2024-25 is ₹ 814.20 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 2024-25 is ₹ 12.86 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 2024-25 is ₹ 3.23 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 2024-25 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 2024-25 is ₹ 600.00 lakh.

DEMAND NO. 60

EMPLOYMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	30.00
2230	Labour and Employment	895.00
Total		925.00

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 2024-25 is ₹ 30.00 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, Scholarship/ Stipend and Electricity charges. The Budget Estimates for the year 2024-25 is ₹ 66.80 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 2024-25 is ₹ 66.00 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 2024-25 is ₹ 52.70 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 2024-25 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 2024-25 is ₹ 70.00 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 2024-25 is ₹ 8.00 lakh.

7. Computerisation 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 2024-25 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 2024-25 is ₹ 12.00 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 2024-25 is ₹ 31.50 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 2024-25 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 2024-25 is ₹ 504.00 lakh.

DEMAND NO. 61

SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	400.00
2230	Labour and Employment	6603.22
CAPITAL		
4202	Capital outlay on Education, Sports, Art and Culture	3734.00
Total		10737.22

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, provision is made towards National Pension System (NPS) contribution. The Budget Estimates for the year 2024-25 is ₹ 400.00 lakh

Major Head: 2230 – Labour, Employment and Skill Development

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, Minor works, Scholarships / Stipend and Other charges. The Budget Estimates for the year 2024-25 is ₹ 301.60 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, 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 2024-25 is ₹ 1848.69 lakh.

3. Common Service Facility Centre**2230/03/101/03**

Under this scheme, provision is made towards Salaries, Maintenance of Non I.T. Equipments/ machinery, Domestic travel expenses, and Supplies & Materials. The Budget Estimates for the year 2024-25 is ₹ 45.10 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 2024-25 is ₹ 2235.50 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 Scholarships/Stipend and other charges. The Budget Estimates for the year 2024-25 is ₹ 373.00 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 2024-25 is ₹ 70.20 lakh.

**7. Upgradation of Existing Government ITI
into Model ITI (Central Contribution)****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 2024-25 is ₹ 150.00 lakh.

**8. 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 2024-25 is ₹ 313.97 lakh.

9. 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 2024-25 is ₹ 75.00 lakh.

10. 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 2024-25 is ₹ 25.00 lakh.

**11. Skill Acquisition and knowledge awareness for
Livelihood Promotion (SANKALP) (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 2024-25 is ₹ 1.01 lakh

12. 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, Domestic travel expenses, Foreign Travel expenses, Rents, Rates and Taxes, Refreshment Charges, Stationary Charges, Advertisement and Publicity, Telephone Charges, Procurement of I.T. Equipment, Exhibition / Fair Expenses, Furniture Expenses and Other charges. The Budget Estimates for the year 2024-25 is ₹ 170.10 lakh.

13. Appointment of Counselors**2230/03/101/28**

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 2024-25 is ₹ 16.00 lakh.

14. Up-gradation of Existing Government Industrial Training Institutes into Model ITI's (State Contribution) 2230/03/101/29

Under the scheme, provision has been made towards Grants-in-aid. The Budget Estimates for the year 2024-25 is ₹ 1.00 lakh.

15. Apprenticeship Policy through GEDC 2230/03/101/30

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 2024-25 is ₹ 1.00 lakh.

16. 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 2024-25 is ₹ 11.21 lakh.

17. 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 2024-25 is ₹ 71.00 lakh.

18. 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 2024-25 is ₹ 1.00 lakh.

19. 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 2024-25 is ₹ 23.13 lakh.

20. 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 2024-25 is ₹ 25.10 lakh.

21. 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 2024-25 is ₹ 5.50 lakh.

22. 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 2024-25 is ₹ 10.00 lakh.

23. 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 2024-25 is ₹ 0.50 lakh.

24. 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 2024-25 is ₹ 0.01 lakh.

25. Expenses towards Pernem ITI**2230/03/789/06**

Under the scheme, provision has been made towards Salaries, Domestic travel expenses and Professional Services. The Budget Estimates for the year 2024-25 is ₹ 200.51 lakh.

26. Kaushalya Yatra Scheme**2230/03/789/07**

Under the scheme, provision has been made towards Other charges. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

27. 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 2024-25 is ₹ 112.05 lakh.

28. 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 2024-25 is ₹ 10.00 lakh.

29. 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 2024-25 is ₹ 5.00 lakh.

30. 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 2024-25 is ₹ 0.01 lakh.

31. Expenses towards Cacora & Canacona ITI's**2230/03/796/06**

Under this scheme, provision has been made towards Salaries, Domestic travel expenses and Professional services. The Budget Estimates for the year 2024-25 is ₹ 501.01 lakh.

32. Kaushalya Yatra Scheme**2230/03/796/07**

Under this scheme, provision has been made towards Other Charges. The Budget Estimates for the year 2024-25 is ₹ 0.01 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 2024-25 is ₹ 300.00 lakh.

2. 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 2024-25 is ₹ 1000.00 lakh.

3. 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 2024-25 is ₹ 2.00 lakh.

4. Upgradation of DSDE**4202/02/105/09**

Under this scheme, provision is made towards Major Works. The Budget Estimates for the year 2024-25 is ₹ 2000.00 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 2024-25 is ₹ 2.00 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 2024-25 is ₹ 430.00 lakh.

DEMAND NO. 62

LAW

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2014	Administration of Justice	4998.50
2071	Pensions and Other Retirement Benefits	100.00
2235	Social Security and Welfare	691.00
CAPITAL		
4059	Capital Outlay on Public Works	9210.00
Total		14999.50

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, wages, 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, Out Sourcing DEO/ Jr. Stenos and Other Service, Scholarships / Stipend, Advisement & Publicity, Procurement of I.T. equipments, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2024-25 is ₹ 3286.72 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 2024-25 is ₹ 696.84 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, Maintenance of I.T. Equipment and Professional Services, 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 2024-25 is ₹ 488.94 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 2024-25 is ₹ 15.00 lakh.

5. Conferences & Meetings 2014/00/800/06

Under this scheme, provision is made towards Other Administrative Expenses. The Budget Estimates for the year 2024-25 is ₹ 1.00 lakh.

6. 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 2024-25 is ₹ 350.00 lakh.

7. 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 2024-25 is ₹ 60.00 lakh.

8. 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 2024-25 is ₹ 40.00 lakh.

9. 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 2024-25 is ₹ 60.00 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 2024-25 is ₹ 100.00 lakh.

Major Head: 2235 - Social Security and Welfare**1. Lotteries 2235/60/200/01**

Under this scheme, provision is made for incurring expenditure towards Other charges. The Budget Estimates for the year 2024-25 is ₹ 1.00 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 2024-25 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 2024-25 is ₹ 265.00 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 2024-25 is ₹ 250.00 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 2024-25 is ₹ 400.00 lakh.

**2. Development of Infrastructural Facilities 4059/01/051/04
For the Judiciary (A) (Central Share)**

Under this scheme, provision is made towards Major works. The Budget Estimates for the year 2024-25 is ₹ 1800.00 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 2024-25 is ₹ 2000.00 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 2024-25 is ₹ 2710.00 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 2024-25 is ₹ 1000.00 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 2024-25 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 2024-25 is ₹ 1200.00 lakh.

DEMAND NO. 63

RAJYA SAINIK BOARD

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	15.00
2235	Social Security and Welfare	254.82
CAPITAL		
4059	Capital Outlay on Public Works	0.10
	Total	269.82

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 2024-25 is ₹ 15.00 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, Publications, Refreshment charges, Stationery Expenses, other administrative expenses, supplies and materials, POL, Advertising & Publicity, Minor works, Professional services, Telephone / Mobile charges, Scholarship/Stipend, I.T. equipment procurement, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2024-25 is ₹ 203.75 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 2024-25 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 2024-25 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 2024-25 is ₹ 30.00 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 2024-25 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 2024-25 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 2024-25 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 2024-25 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 SainikAramgarh (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 SainikAramgarh 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 2024-25 is ₹ 0.10 lakh.

DEMAND NO. 64

AGRICULTURE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	600.50
2401	Crop Husbandry	20890.03
2402	Soil and Water Conservation	452.58
2415	Agricultural Research & Education	439.27
2551	Hill Areas	22.63
CAPITAL		
4401	Capital Outlay on Crop Husbandry	525.02
4402	Capital Outlay on Soil and Water Conservation	3000.00
	Total	25930.03

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 2024-25 is ₹ 600.50 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, Scholarships / Stipend, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges and other charges. The Budget Estimates for the year 2024-25 is ₹ 466.77 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 2024-25 is ₹ 881.30 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 2024-25 is ₹ 1262.00 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 and Water Charges. The Budget Estimates for the year 2024-25 is ₹ 880.70lakh.

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 2024-25 is ₹ 243.40 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 2024-25 is ₹ 20.00 lakh towards release of subsidies and for supplies & materials.

7. Promotion of Millets

2401/00/102/06

United Nations has declared the year 2023 as the International Year of millets (IYoM). Government of Goa has nominated Department of Agriculture, Goa as the Nodal Department

for coordinating and implementing the International Year of Millets (IYoM) 2023 in the State of Goa. Millets are collective group of small seeded annual grasses that are grown as grain crops, primarily on marginal land. Millets cultivated in the State are Finger Millet-Ragi/Nachani and little Millet-Vari. At present millet cultivation in the State of Goa is very meagre and it is targeted to bring more potential area under cultivation by motivating and encouraging the Goan farmers by providing free of cost 200kgs of Finger Millet –Ragi (Nachani), 50 kgs Little millet- Vari and ½ kg Certified seed of variety KMR-301 as a Minikits and also, by providing incentive of Rs.20,000/- per ha to the farmers for Millet cultivation.

Under this scheme, provision is made towards Supplies and Materials, Subsidies and Other charges. The Budget Estimates for the year 2024-25 is ₹ 0.03 lakh.

8. Agricultural 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 2024-25 is ₹ 587.10 lakh.

9. 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 2024-25 is ₹ 110.00 lakh.

10. 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 2024-25 is ₹ 7.00 lakh.

11. 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 2024-25 is ₹ 1.10 lakh.

12. 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 2024-25 is ₹ 61.08 lakh.

13. 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 2024-25 is ₹ 28.27 lakh.

**14. 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 2024-25 is ₹ 23.00 lakh.

**15. Coconut-Package Programme/
Development Board (CBD) (A)****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, Subsidies and Other charges. The Budget Estimates for the year 2024-25 is ₹ 10.60 lakh.

16. Cultivation of Red Oil Palm (A)**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 2024-25 is ₹ 13.17 lakh.

17. National Food Security Mission(A)**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. Provision is made towards Grant in Aid. The Budget Estimates for the year 2024-25 is ₹ 2.63 lakh.

18. Agricultural 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 2024-25 is ₹ 0.10 lakh.

19. 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 2024-25 is ₹ 1.06 lakh.

20. 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 Grant-in-Aid of Central share. The Budget Estimates for the year 2024-25 is ₹ 1.58 lakh.

21. 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 2024-25 is ₹ 8.78 lakh.

22. 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 2024-25 is ₹ 1.10 lakh.

23. 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 expenses, 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 2024-25 is ₹ 171.94 lakh.

24. 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. Equipment's, Exhibition/Fair Expenses, Furniture Expenses, Electricity Charges, Water Charges, and other charges. The Budget Estimates for the year 2024-25 is ₹ 723.63 lakh.

25. National Mission on Agricultural

2401/00/109/11

Extension and Technology (NMAET) (A)

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 2024-25 is ₹ 240.51 lakh.

26. National Mission on Agricultural

2401/00/109/12

Extension and Technology (NMAET) (State Share)

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 2024-25 is ₹ 160.41 lakh for release of State share.

27. 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 2024-25 is ₹ 300.12 lakh.

28. Centre of Excellence, Technology and Branding**2401/00/113/03**

The Budget Estimates for the year 2024-25 of ₹ 400.00 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 2024-25 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).

29. 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 2024-25 is ₹ 300.00 lakh.

30. 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 2024-25 is ₹ 500.00 lakh.

31. 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 2024-25 is ₹ 5.00 lakh.

32. National Crop Insurance Programme**2401/00/119/01**

Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2024-25 is ₹ 5.00 lakh.

33. 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 2024-25 is ₹ 55.95 lakh.

34. 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 2024-25 is ₹ 725.45 lakh.

35. National Horticulture Mission Scheme (A)**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 2024-25 is ₹ 530.46 lakh.

36. 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 2024-25 is ₹ 2000.00 lakh.

37. 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 2024-25 is ₹ 353.64 lakh.

38. 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, 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 2024-25 is ₹ 18.49 lakh.

39. 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 2024-25 is ₹ 0.03 lakh.

40. 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 2024-25 is ₹ 0.20 lakh.

41. 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 2024-25 is ₹ 0.06 lakh.

42. 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 2024-25 is ₹ 0.04 lakh.

43. 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 2024-25 is ₹ 0.04 lakh.

44. 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 2024-25 is ₹ 0.02 lakh.

45. 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 2024-25 is ₹ 5.40 lakh.

46. 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 2024-25 is ₹ 3.60 lakh.

47. 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 2024-25 is ₹ 12.33 lakh.

48. National Horticulture Mission (State Share 40%) 2401/00/789/11

Under the scheme, provision is made towards contribution. The Budget Estimates for the year 2024-25 is ₹ 8.23 lakh.

49. Rashtriya Krishi Vikas Yojana (RKVY)(Central Share 60%) 2401/00/789/12

Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2024-25 is ₹ 6.84 lakh.

50. Rashtriya Krishi Vikas Yojana (RKVY)(State Share 40%) 2401/00/789/13

Under the scheme, provision is made towards contribution. The Budget Estimates for the year 2024-25 is ₹ 4.56 lakh.

**51. Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) 2401/00/789/14
(Central Share 60%)**

Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2024-25 is ₹ 1.50 lakh.

**52. Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) 2401/00/789/15
(State Share 40%)**

Under the scheme, provision is made towards contribution. The Budget Estimates for the year 2024-25 is ₹ 1.00 lakh.

**53. Watershed Development under (PMKSY) 2401/00/789/16
(Central Share 60%)**

Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2024-25 is ₹ 22.32 lakh.

**54. Pradhan Mantri Krishi Sinchayee Yojana 2401/00/789/17
(PMKSY) – (WDC) (State Share 40%)**

Under the scheme, provision is made towards contribution. The Budget Estimates for the year 2024-25 is ₹ 14.88 lakh.

**55. Paramparagat Krishi Vikas Yojana 2401/00/789/18
(PKVY)(Central Share 60%)**

Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2024-25 is ₹ 24.41 lakh.

**56. Paramparagat Krishi Vikas Yojana 2401/00/789/19
(PKVY) (State Share 40%)**

Under the scheme, provision is made towards contribution. The Budget Estimates for the year 2024-25 is ₹ 16.27 lakh.

**57. National Project on Soil Health & Fertility 2401/00/789/20
(Central Share 60%)**

Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2024-25 is ₹ 2.10 lakh.

**58. 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 2024-25 is ₹ 1.40 lakh.

59. 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 2024-25 is ₹ 936.27 lakh.

60. 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 2024-25 is ₹ 1.54 lakh.

61. 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 2024-25 is ₹ 1.03 lakh.

62. 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 2024-25 is ₹ 0.31 lakh.

63. 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 2024-25 is ₹ 0.21 lakh.

64. 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 2024-25 is ₹ 0.18 lakh.

65. 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 2024-25 is ₹ 0.12 lakh.

66. 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 2024-25 is ₹ 27.67 lakh.

67. 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 2024-25 is ₹ 18.45 lakh.

68. 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 2024-25 is ₹ 74.01 lakh.

69. National Horticulture Mission (State Share 40%) 2401/00/796/11

Under the scheme, provision is made towards contribution. The Budget Estimates for the year 2024-25 is ₹ 49.34 lakh.

70. 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 2024-25 is ₹ 35.04 lakh.

71. 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 2024-25 is ₹ 23.36 lakh.

72. 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 2024-25 is ₹ 8.50 lakh.

73. 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 2024-25 is ₹ 5.70 lakh.

74. 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 2024-25 is ₹ 133.92 lakh.

75. Pradhan Mantri Krishi Sinchayee Yojana PMKSY - WDC (State Share 40%) 2401/00/796/17

Under the scheme, provision is made towards contribution. The Budget Estimates for the year 2024-25 is ₹ 89.28 lakh.

76. Paramparagat Krishi Vikas Yojana (PKVY) (Central Share 60%) 2401/00/796/18

Under the scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2024-25 is ₹ 125.10 lakh.

77. Paramparagat Krishi Vikas Yojana (PKVY) (State Share 40%) 2401/00/796/19

Under the scheme, provision is made towards contribution. The Budget Estimates for the year 2024-25 is ₹ 83.40 lakh.

78. National Project on Soil Health & Fertility (Central Share 60%) 2401/00/796/20

Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2024-25 is ₹ 10.77 lakh.

79. National Project on Soil Health & Fertility (State Share 40%) 2401/00/796/21

Under the scheme, provision is made towards contribution. The Budget Estimates for the year 2024-25 is ₹ 7.17 lakh.

80. Financial Assistance to Shetkari Aadhar Nidhi 2401/00/800/01

The scheme Shetkari Adhar Nidhiis 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 2024-25 is ₹ 200.01 lakh.

81. 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 SanjivaniSahakariSakharKharkana 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 2024-25 is ₹ 1500.00 lakh.

88. 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 2024-25 is ₹ 300.01 lakh.

83. 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 2024-25 is ₹ 60.00 lakh.

84. 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 2024-25 is ₹ 5.00 lakh.

85. 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 2024-25 is ₹ 15.75 lakh.

86. 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 2024-25 is ₹ 450.00 lakh.

87. 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 2024-25 is ₹ 43.00 lakh.

88. 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 2024-25 is ₹ 210.00 lakh.

**89. 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 2024-25 is ₹ 60.06 lakh.

**90. 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 2024-25 is ₹ 959.77 lakh.

91. 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 2024-25 is ₹ 0.01 lakh.

92. 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 2024-25 is ₹ 100.00 lakh.

93. 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 SanjivaniSahakariSakharKarkhana Ltd.” as to provide financial assistance in from of Grant – in- Aid to the SanjivaniSahakariSakharKarkhana 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 SanjivaniSahakariSakharKarkhana 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 2024-25 is ₹ 1010.00 lakh.

**94. 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 2024-25 is ₹ 200.01 lakh.

**95. 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 2024-25 is ₹ 40.01 lakh.

**96. 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 2024-25 is ₹ 639.85 lakh.

**97. 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 2024-25 is ₹1071.01 lakh.

**98. 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 2024-25 is ₹ 714.01 lakh.

**99. 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 2024-25 is ₹ 92.14 lakh.

**100. National Project on Soil Health and Fertility
(State Share)****2401/00/800/30**

Under this scheme, provision is made for release of salaries and contributions of State Share for implementation of scheme. The Budget Estimates for the year 2024-25 is ₹ 61.42 lakh.

101. Establishment of New College of Agriculture in Goa**2401/00/800/31**

Under the scheme, provision is made towards establishment of New College of Agriculture in Goa. The Budget Estimates for the year 2024-25 is ₹ 300.00 lakh.

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 2024-25 is ₹ 225.21 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, Maintenance of Non I.T. Equipments / Machinery, Office Expenses, Domestic travel expenses, Telephone / Mobile Charges, Contributions and minor works. The Budget Estimates for the year 2024-25 is ₹ 210.22 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 Non I.T. Equipments / Machinery, Maintenance of Cars & Other Vehicles, Office expenses, Stationery Expenses, Telephone / Mobile Charges. The Budget Estimates for the year 2024-25 is ₹ 17.15 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 2024-25 is ₹ 266.45 lakh.

2. Krishi Vigyan Kendra in South Goa (A)**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 2024-25 is ₹ 172.82 lakh.

Major Head: 2551 - Hill Areas**1. Development of Land, Land Shaping and Contour Budding 2551/01/800/01**

The scheme aims to uplift the standard of living of the people in sustainable manner and to restore the eco-system in the Western Ghat region. Integrated 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 2024-25 is ₹ 22.63 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 2024-25 is ₹ 510.00 lakh.

2. Scheduled Castes Development Scheme 4401/00/789/01

Under this scheme, 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 2024-25 is ₹ 15.00 lakh.

3. Rashtriya Krishi Vikas Yojana (RKVY) (A) 4401/00/800/06

The scheme will be implemented with 60% share of Government of India & 40% share of State Government for major works. Provision is made towards Machinery and Equipment and Major works. The token Budget Estimates for the year 2024-25 is ₹ 0.02 lakh.

Major Head 4402 - Capital Outlay on Soil and Water Conservation**1. New Agriculture College Building****4402/00/102/01**

Under this scheme, provision is made towards Major Works for the construction of new college building at Elha, Old Goa. The Budget Estimates for the year 2024-25 is ₹ 1000.00 lakh.

2. 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 2024-25 is ₹ 2000.00 lakh.

DEMAND NO. 65

ANIMAL HUSBANDRY AND VETERINARY SERVICES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement benefits	375.00
2403	Animal Husbandry	9432.82
2404	Dairy Development	7065.48
2415	Agricultural Research and Education	30.10
2551	Hill Areas	91.60
CAPITAL		
4403	Capital Outlay on Animal Husbandry	1005.00
Total		18000.00

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 National Pension System (NPS) contribution. The Budget Estimates for the year 2024-25 is ₹ 375.00 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, Scholarship/Stipend, 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. 2024-25 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 2024-25 is ₹ 1247.95 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 2024-25 is ₹ 91.65 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 2024-25 is ₹ 111.00 lakh.

4. Veterinary Dispensaries and Hospitals**2403/00/101/06**

Under this scheme, provision is made towards Salaries, 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 2024-25 is ₹ 1345.37 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 2024-25 is ₹ 17.20 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 2024-25 is ₹ 109.40 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 2024-25 is ₹ 300.00 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, piggery, 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 2024-25 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 2024-25 is ₹ 0.60 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 'Kamdheni (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 2024-25 is ₹ 80.00 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 2024-25 is ₹ 250.00 lakh.

12. Gopal Ratna Award**2403/00/101/16**

Government has formulated the 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 2024-25 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 2024-25 is ₹ 300.00 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 2024-25 is ₹ 1.00 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 2024-25 is 390.00 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 2024-25 is ₹ 1126.50 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 2024-25 is ₹ 6.00 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 2024-25 is ₹ 15.00 lakh.

19. Government Poultry Farm**2403/00/103/01**

Under this scheme, provision is made for Salaries, Wages, Office expenses, Refreshment charges, Stationery expenses, telephone charges, Furniture Expenses, Electricity Charges, Water Charges, Supplies and Materials, minor works, 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 2024-25 is ₹ 158.35 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 2024-25 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 2024-25 is ₹ 4.00 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 2024-25 is ₹ 2.00 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 2024-25 is ₹ 20.00 lakh.

24. Low Input Technology Birds Feeds**2403/00/103/08**

Gramashakti- supply of low input Technology Poultry Birds to Rural Farmers: the 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 2024-25 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 2024-25 is ₹ 0.11 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 2024-25 is ₹ 0.11 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 2024-25 is ₹ 3.60 lakh.

28. National Animal Disease Reporting System (NADRS) (A)**2403/00/104/02**

Under this scheme, necessary computers & Peripherals 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 2024-25 is ₹ 0.60 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 2024-25 is ₹ 0.60 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 2024-25 is ₹ 0.80 lakh.

**31. Strengthening of Existing Veterinary Hospitals
Dispensaries (ESVHD) (State Share)****2403/00/104/05**

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 2024-25 is ₹ 1.00 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 2024-25 is ₹ 174.70 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 2024-25 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 2024-25 is ₹ 20.00 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 2024-25 is ₹ 181.15 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 2024-25 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 2024-25 is ₹ 81.00 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 deputes 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 2024-25 is ₹ 434.60 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 2024-25 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 2024-25 is ₹ 480.00 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 2024-25 is ₹ 62.00 lakh.

42. Statistical Cell

2403/00/113/02

Under this scheme, provision is made towards Salaries, Office expenses, Domestic travel expenses and Stationery expenses. The Budget Estimates for the year 2024-25 is ₹ 47.00 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 2024-25 is ₹ 10.80 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 2024-25 is ₹ 18.41 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 2024-25 is ₹ 18.41 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 2024-25 is ₹ 11.50 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 2024-25 is ₹ 13.50 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 2024-25 is ₹ 5.00 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 2024-25 is ₹ 65.10 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 2024-25 is ₹ 104.00 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 2024-25 is ₹ 0.31 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 2024-25 is ₹ 2000.00 lakh.

**53. Upgradation of Bio-security Level
(BSL) II Laboratories (A)**

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 2024-25 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 2024-25 is ₹ 0.10 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 2024-25 is ₹ 20.00 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 2024-25 is ₹ 97.90 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 2024-25 is ₹ 13.00 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 2024-25 is ₹ 3040.00 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 2024-25 is ₹ 1.00 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 2024-25 is ₹ 1448.80 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 2024-25 is ₹ 242.00 lakh.

7. Special Live Stock 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 2024-25 is ₹ 260.70 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 Dhangar 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 2024-25 is ₹ 500.00 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 2024-25 is ₹ 40.00 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, Dhangar 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 2024-25 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 2024-25 is ₹ 151.50 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 2024-25 is ₹ 870.58 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 2024-25 is ₹ 30.10 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 2024-25 is ₹ 91.60 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 2024-25 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 2024-25 is ₹ 5.00 lakh.

DEMAND NO. 66

FISHERIES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	266.00
2405	Fisheries	3780.59
2415	Agricultural Research and Education	119.00
2551	Hill Areas	26.00
CAPITAL		
4405	Capital Outlay on Fisheries	4202.00
4415	Capital Outlay on Agriculture & Education	10.00
	Total	8403.59

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 2024-25 is ₹ 266.00 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, Maintenance of I.T. Equipments, Maintenance of Non I.T. equipment's/ Machinery, Procurement of I.T equipment, Furniture expenses, Maintenance of Cars and Other Vehicles, Electricity charges, Water charges, Petroleum oil and lubricants, Supplies & material and Other charges. The Budget Estimates for the year 2024-25 is ₹ 590.10 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 2024-25 is ₹ 154.50 lakh.

3. Strengthening of Data Base Information**2405/00/101/02**

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 2024-25 is ₹ 80.50 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 2024-25 is ₹ 270.00 lakh.

**5. Pradhan Mantri Matsya Sampada Yojana
(State Share)****2405/00/101/14**

Under this scheme, provision is made towards State share of the approved State action plan under PMMSY. The provision is made towards Subsidies. The Budget Estimates for the year 2024-25 is ₹ 180.00 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 and Other charges. The Budget Estimates for the year 2024-25 is ₹ 27.00 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 2024-25 is ₹ 165.00 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 2024-25 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 2024-25 is ₹ 10.00 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 and Subsidies for the development of fish farms and Subsidies. The Budget Estimates for the year 2024-25 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 provision is made towards subsidies. The Budget Estimates for the year 2024-25 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 2024-25 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 2024-25 is ₹ 106.50 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 2024-25 is ₹ 171.00 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 2024-25 is ₹ 40.00 lakh.

**16. Financial Assistance on Goa Value Added Tax,
Vat, based on subsidy****2405/00/103/06**

The main objective of the scheme is to provide relief to the fishing vessel operators to overcome the financial losses suffered by them on account of the ever increasing cost of the fuel, H.S.D. oil. Under this scheme, provision is made towards Subsidies. The Budget Estimates for the year 2024-25 is ₹ 10.00 lakh.

**17. 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 2024-25 is ₹ 5.00 lakh.

**18. 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 liters of petrol. Provision is made towards subsidies. The Budget Estimates for the year 2024-25 is ₹ 600.00 lakh.

19. Financial Assistance to Registered Fishermen Societies/Associations.**2405/00/103/12**

Under this scheme, provision is made towards Financial Assistance to register Fishermen societies/ Associations. The Budget Estimates for the year 2024-25 is ₹ 1.00 lakh.

20. 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 2024-25 is ₹ 15.00 lakh.

21. 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 2024-25 is ₹ 10.00 lakh.

22. 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 2024-25 is ₹ 1.00 lakh.

23. 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 2024-25 is ₹ 210.00 lakh.

24. 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 2024-25 is ₹ 93.95 lakh.

25. 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 2024-25 is ₹ 0.01 lakh.

26. 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 2024-25 is ₹ 0.01 lakh.

27. 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 2024-25 is ₹ 100.00 lakh.

28. 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 2024-25 is ₹ 0.01 lakh.

29. 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 2024-25 is ₹ 0.01 lakh.

30. 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 2024-25 is ₹ 264.00 lakh.

31. 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 2024-25 is ₹ 20.00 lakh.

32. 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 2024-25 is ₹ 236.00 lakh.

33. 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 2024-25 is ₹ 151.00 lakh.

34. National Welfare fund for fishermen **2405/00/800/06**
(Group Accident Insurance for Fishermen) (A)

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 2024-25 is ₹ 2.00 lakh.

35. National Welfare Fund for Development **2405/00/800/08**
Of Fisherman village Housing (A)

Under this scheme, provision is towards Grant in aid. The Budget Estimates for the year 2024-25 is ₹ 2.00 lakh.

36. General Insurance **2405/00/800/11**

The scheme provides towards Contribution. The Budget Estimates for the year 2024-25 is ₹ 10.00 lakh.

Major Head: 2415- Agriculture Research and Education

1. Fish Aquarium cum Museum **2415/05/004/01**

Under this scheme provision is made towards Supplies & materials and Other charges. The Budget Estimates for the year 2024-25 is ₹ 2.00 lakh.

2. Scientific Research **2415/05/004/02**

In order to strengthen the data base and to have information at glance, provision is made to conduct a survey, gathering various information on Marine & Inland Fisheries, and to setup Computer networking so as to enable interconnected computing devices to exchange data and share resources with each other. Under this scheme, Budget provision of ₹ 75.00 lakh is made for the year 2024-25.

3. 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 2024-25 is ₹ 42.00 lakh.

Major Head: 2551 - Hill Areas

1. Establishment of Fresh Water Fish Seed Hatchery / Sela. Anju. 2551/01/800/01

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 2024-25 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 2024-25 is ₹ 802.00 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 2024-25 is ₹ 1800.00 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 2024-25 is ₹ 1200.00 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 2024-25 is ₹ 400.00 lakh.

Major Head: 4415 - Capital Outlay on Agricultural Research & Education**1. Fishing Berth – MPT:****4415/05/277/03**

Under this scheme, provision is made towards Major works at MPT Jetty. The Budget Estimate for the year 2024-25 is ₹ 10.00 lakh.

DEMAND NO. 67

PORTS ADMINISTRATION

Major Head wise Budget Estimates		
Major Head	Name	B.E.2024-25 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	130.00
2405	Fisheries	9.00
3051	Ports and Lighthouses	1631.91
3056	Inland Water Transport	73.00
CAPITAL		
5051	Capital Outlay on Ports and Lighthouses	2616.20
5056	Capital Outlay on Inland Water Transport	3545.30
	Total	8005.41

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 2024-25 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 2024-25 is ₹ 9.00 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, Maintenance of Cars and Other Vehicles, 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, Scholarship/Stipend, Procurement of I.T. equipment, Furniture expenses, Electricity charges and Water charges. The Budget Estimates for the year 2024-25 is ₹ 975.01 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 2024-25 is ₹ 6.00 lakh.

3. Hydrographic Survey Organisation**3051/02/103/02**

Under this scheme, 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, cartridges, 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 2024-25 is ₹ 334.80 lakh.

**4. Construction of Jetties, Sheds, Quays,
Wharfs & Drainage****3051/02/103/04**

Under this scheme, 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 2024-25 is ₹ 2.00 lakh.

5. Navigational Aid**3051/02/800/01**

Under this scheme, 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 2024-25 is ₹ 212.00 lakh.

**6. Construction and Development of
Lighthouses****3051/03/101/01**

Under this scheme, provision is made towards Procurement of spares/equipment/consumables for upkeep of lighthouses beacons and buoys. The Budget Estimates for the year 2024-25 is ₹ 1.00 lakh.

7. Maritime School**3051/80/003/01**

Under this scheme, 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 2024-25 is ₹ 101.10 lakh.

Major Head: 3056 - Inland Water Transport Services**1. Expansion of Marine Workshop at Betim 3056/00/800/01**

Under this scheme, provision is made towards payment of high tension electricity charges and other miscellaneous office expenses. The Budget Estimates for the year 2024-25 is ₹ 6.00 lakh.

2. Survey and Registration Charges 3056/00/800/02

Under this scheme, provision is made towards purchase of Diesel and Petrol for operations and maintenance of departmental Dinghy or Other vessels and also for purchase of spares, lubricants, paints, consumable ropes, Miscellaneous etc. The Budget Estimates for the year 2024-25 is ₹ 67.00 lakh.

Major Head: 5051 - Capital Outlay on Ports and Lighthouses**1. Development of Minor Ports 5051/02/200/01**

Under this scheme, provision is made towards major works, such as dry docking and major repairs of departmental vessels like MT Tug Pehlvem II, ML Shravani, ML Cabo II, Dredger priestman, Crab dredger and maintenance of oil spill response equipment. The Budget Estimates for the year 2024-25 is ₹ 496.00 lakh.

2. Construction of Jetty at Panaji 5051/02/200/02

Under this scheme, provision is made towards Construction of Terminal building at Jetty Panaji. The Budget Estimates for the year 2024-25 is ₹ 0.10 lakh.

3. Construction of Terminal Building at Jetty, Panaji 5051/02/200/03

Under this scheme, provision is made towards construction of terminal building at the Captain of Ports Jetty at Panaji. The Budget Estimates for the year 2024-25 is ₹ 1120.00 lakh.

4. Modernization of Lighthouse 5051/03/101/01

Under this scheme, provision is made to upgrade and develop the existing network of 06 lighthouse and 15 beacons in the state, including lighthouse at Campal with GRP or equivalent structure with advance technology. The Budget Estimates for the year 2024-25 is ₹ 1000.00 lakh.

5. Accommodation of Captain of Ports Staff**5051/02/800/01**

Under this scheme, provision is made towards Accommodation of Captain of Ports Staff. The Budget Estimates for the year 2024-25 is ₹ 0.10 lakh.

Major Head: 5056 - Capital Outlay on Inland Water Transport**1. Maritime School****5056/00/101/03**

Under this scheme, provision is made towards major works. The Budget Estimates for the year 2024-25 is ₹ 0.10 lakh.

**2. Dredging of River Mandovi, Zuari,
Sal and Chapora****5056/00/101/04**

Under this scheme, provision is made towards Dredging of river Mandovi, Zuari, Chapora and Sal. The Budget Estimates for the year 2024-25 is ₹ 848.15 lakh.

3. Providing Navigational Aids**5056/00/101/05**

Under this scheme, provision is made for providing navigational Aid. The Budget Estimates for the year 2024-25 is ₹ 0.10 lakh.

4. Desilting and Beautification of River Sal**5056/00/101/06**

Under this scheme, provision is made towards major works. The Budget Estimates for the year 2024-25 is ₹ 0.10 lakh.

5. Construction of Jetties under Sagarmala Programme (A)**5056/00/101/07**

Under this scheme, provision is made towards Construction of 7 jetties under Sagarmala Programme. The Budget Estimates for the year 2024-25 is ₹ 2296.85 lakh.

6. Dredging of Inland Waterways of Goa**5056/00/800/10**

Under this scheme, provision is made towards Major works for Desilting/Dredging. The Budget Estimates for the year 2024-25 is ₹ 400.00 lakh.

DEMAND NO. 68

FORESTS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	340.00
2406	Forestry and Wild Life	12548.78
2551	Hill Areas	1103.22
CAPITAL		
4406	Capital Outlay on Forestry and Wild Life	1000.50
	Total	14992.50

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under the scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2024-25 is ₹ 340.00 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, 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, Scholarship/Stipend, 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 2024-25 is ₹ 4031.36 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 2024-25 is ₹ 644.14 lakh.

3. Assistance for integrated Forest Protection in Goa (A)**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 2024-25 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 2024-25 is ₹ 1220.74 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 2024-25 is ₹ 286.02 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 2024-25 is ₹ 50.00 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 2024-25 is ₹ 20.00 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 2024-25 is ₹ 420.00 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 2024-25 is ₹ 803.50 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 2024-25 is ₹ 91.00 lakh.

11. Grants for Cashew Fest Goa**2406/01/190/16**

Grant in Aid is given to Goa Forest Development Corporation Ltd. For celebration of Cashew fest in Goa. The Budget Estimates for the year 2024-25 is ₹ 200.00 lakh.

12. 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 2024-25 is ₹ 59.00 lakh.

13. 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 2024-25 is ₹ 395.00 lakh.

14. Grant of award to Forestry and Wild Life Staff**2406/01/800/10**

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 2024-25 is ₹ 0.50 lakh.

15. Grants for Rejuvenation of Cashew Plantation**2406/01/800/13**

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 2024-25 is ₹ 150.00 lakh.

16. Pruning & Maintenance of older Cashew Plantation (A)**2406/01/800/15**

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 2024-25 is ₹ 30.00 lakh.

17. 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 2024-25 is ₹ 358.28 lakh.

18. 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 2024-25 is ₹ 1068.24 lakh.

19. 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 2024-25 is ₹ 50.00 lakh.

20. 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 2024-25 is ₹ 10.00 lakh.

21. 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 2024-25 is ₹ 50.00 lakh.

22. 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 2024-25 is ₹ 50.00 lakh.

23. 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 2024-25 is ₹ 20.00 lakh.

24. 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 2024-25 is ₹ 0.50 lakh.

25. 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 2024-25 is ₹ 20.00 lakh.

26. 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 2024-25 is ₹ 20.00 lakh.

27. 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 2024-25 is ₹ 2500.00 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 2024-25 is ₹ 28.00 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 2024-25 is ₹ 177.00 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 2024-25 is ₹ 532.07 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 2024-25 is ₹166.15 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 2024-25 is ₹ 200.00 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 2024-25 is ₹ 1000.00 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 2024-25 is ₹ 0.50 lakh.

DEMAND NO. 69

HANDICRAFTS, TEXTILE AND COIR

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	40.00
2551	Hill Areas	34.00
2851	Village and Small Industries	2073.00
CAPITAL		
4851	Capital Outlay on Village & Small Industries	280.00
Total		2427.00

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 2024-25 is ₹ 40.00 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.

One Bamboo course of a period of four months for 20 artisans would be conducted in the remote hilly areas. A trainer would be provided with the remuneration @ ₹ 14200/- per month. Trainees would be provided with required raw material, tools and equipments. Powerloom training handholding program for two SC person in Shiroda would be paid stipend of ₹ 210/- per day for the year. Provision is made towards the Supplies and material, other contractual services and payment of Scholarship/stipend. The Budget Estimates for the year 2024-25 is ₹ 6.00 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. The weavers are provided with the required raw material that is cotton yarn and loom accessories during the training cum handholding support program.

Training in handloom, weaving, coir spinning and weaving, tailoring, embroidery and such other handicrafts trades would be provided to around 60 needy people belonging to ST category in the hill area. Master Trainers would be engaged to impart skill training. Tools, equipments and raw material would also be provided for the training program and for the handholding programs. Provision is made towards Supplies and material, Other contractual services and Scholarship/stipend. The Budget Estimates for the year 2024-25 is ₹ 28.00 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 2024-25 is ₹ 219.00 lakh.

2. Development of Handloom Industries

2851/00/103/01

Under this scheme, Department proposed to impart basic skill trainings to the needy artisans/School dropout idle women to learn the technique of weaving handloom to produce handloom cloth material such as darie, bed-sheets, Towels, yoga mats etc. The artisans will be trained to weave different types of darie with the use of old clothes. In order to further engage them in Kunbi fabric weaving which would include kunbi saree and upparne, the trained handloom weavers would be provided with advance training in weaving Kunbi fabric with the use of fine count yarn. Under the scheme, the handloom weavers are taken for the exposure visits at the handloom and Powerloom centres and to give exposure of such other handloom related activities like handloom and handicrafts exhibitions, melas, bazaars etc.

Provision is made towards Salaries, Wages, Office Expenses, Supplies & Materials, Other charges, Scholarship/Stipend and other Contractual services. The Budget Estimates for the year 2024-25 is ₹ 85.00 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, Wages, Office expenses, Supplies and Materials, Other contractual services, Scholarships/stipend, Electricity charges and other charges. The Budget Estimates for the year 2024-25 is ₹ 14.00 lakh.

4. Goa Integrated Skill Development Scheme-2014**2851/00/103/05**

Under the scheme, it is propose to conduct training courses in Pottery craft, Ganesh Idol making, Tailoring & Embroidery, bamboo crafts and such other handicrafts trade for about 200 needy/unemployed youths, school dropouts, persons with disabilities, widow and such other marginalized section of the society. The objective of the scheme is to train the needy population to make value added marketable handicrafts items for earning livelihood. Local master artisan's having expertise in respective handicrafts would be engaged as resource persons for imparting the skill training. The artisans will also be provided with the training in packaging and marketing their handicrafts items so that the handicrafts items would reach the huge market.

Provision is made towards Salaries, Outsourcing of utility attendants, Maintenance of non I.T. equipments/Machinery, Office expenses, Rent, rates & taxes, Supplies and material, Advertising and publicity, other contractual services, Scholarship/stipend and other charges. The Budget Estimates for the year 2024-25 is ₹ 93.00 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 crores and Government of Goa would share the cost of ₹ 7.00 crores. The foundation stone for the Kunbi craft village at Uguem village of Sanguem taluka has been already laid. 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 2024-25 is ₹ 315.00 lakh.

6. Training cum Production Centres**2851/00/104/02**

Under this scheme, Training cum production centres are operated at remote places where it is proposed to provide training to idle population to make clay Ganesh idol. This training would be conducted for two months before the Ganesh festival. The professional Ganesh idol makers will be engaged as master trainers for the purpose of imparting training. This will

While the production is carried out at these centres, local youth are also imparted hands on skill training in the design and manufacture of handicrafts 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, Office expenses, Supplies and Material, Other contractual services and Scholarship/stipend. The Budget Estimates for the year 2024-25 is ₹ 353.50 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, Office expenses, Supplies and materials, Advertising and Publicity, Minor works, Other contractual services, Scholarships / stipend and Other charges. The Budget Estimates for the year 2024-25 is ₹ 83.00 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 & fair and provide the artisans with the financial assistance for participating in the exhibitions and fairs organized by other state of central organization. It is proposed to provide TA/DA to the artisans who will participating in the fairs within the state and outside state and also at the international level. 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 2024-25 is ₹ 42.00 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 2024-25 is ₹ 117.00 lakh.

10. Design and Crafts school (C.F.)**2851/00/104/08**

The proposal is to avail the Design and Crafts School under centrally sponsored scheme – Ambedkar Hastship Vikas Yojana implemented by DC Handicrafts with the objective 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 2024-25 is ₹ 50.00 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 ₹ 3.10 crores 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 2024-25 is ₹ 410.00 lakh.

12. Coir Factory-Cum-Production Centre**2851/00/106/01**

Under this Scheme, Departments is operating a Coir Defibering Plant at Cundaim. 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. The coir artisans would be supported to forma a coir cluster under SFURTI Scheme of the Central Government. It also provides boost or coir industry and its production in the state by creating awareness about the trade and maximum utilization of available coconut husk.

Provision is made to incur the expenditure towards the Salaries, Wages, Office expenses, Supplies and Materials, Minor works, other contractual services, Scholarship/Stipends, Electricity charges, Water charges and other charges. The Budget Estimates for the year 2024-25 is ₹ 182.50 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 2024-25 is ₹ 50.00 lakh.

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

The scheme aims at imparting training and providing handholding support to the SC population of the state mostly the school dropouts and needy women, financially and economically backward section of the said community of local areas. Proposal is to impart skill training to 90 SC candidates in traditional and handicrafts/handloom weaving so as to help them start their own entrepreneurship ventures. Master Artisans would be engaged to impart skill training and handholding support to the candidates. The Master artisans would be paid with the remuneration of ₹ 14200/- per month. The scheme also provided for providing raw material, tools and equipments required while imparting the training/handholding support program for the needy people.

Under the scheme, provision is made for Wages, Supplies and materials, other contractual services and Scholarship/stipends. The Budget Estimates for the year 2024-25 is ₹ 18.00 lakh.

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

The scheme is designed with the aim to rain the artisans belonging to ST category, mostly the needy and unemployed youth and women of the state 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 would be imparted for 160 candidates in coir yarn spinning and weaving, tailoring and embroidery, pottery craft and such other traditional handicrafts. The trainees would be provided required raw material during the training program. Handholding support would be provided to the coir artisans by giving coir fiber @ ₹ 1/- per kg in order to engage them in production work.

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 2024-25 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 2024-25 is ₹ 280.00 lakh.

DEMAND NO. 70

CIVIL SUPPLIES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	120.00
2408	Food Storage and Warehousing	4755.20
3456	Civil Supplies	1893.81
CAPITAL		
4059	Capital Outlay on Public Works	100.00
TOTAL		6869.01

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, the provision is made towards payment of Salaries and Government contribution for Defined Contribution Pension Scheme. The Budget Estimates for the year 2024-25 is ₹ 120.00 lakh.

Major Head: 2408 – Food Storage and Warehousing

1. Civil Supplies Department

2408/01/001/01

Under this scheme, provision is made towards payment of salaries, wages, outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office expenses, rents, rates & taxes, refreshments charges, Entertainment/Gift Expenses, Stationery Expenses, minor works, Telephone/Mobile charges, Scholarship/Stipend, Procurement of I.T. Equipments, Furniture expenses, Electricity charges, Water charges & other charges. The Budget Estimates for the year 2024-25 is ₹ 716.50 lakh.

2. Procurement of Levy Sugar

2408/01/101/01

Under this scheme, provision is made towards payments of subsidies and providing 01 kg of sugar per card per month to Antyodaya Anna Yojana (AAY). The Budget Estimates for the year 2024-25 is ₹ 70.00 lakh.

2. Smart PDS (Central Share 60%)

2408/01/101/02

Under this scheme, provision is made towards Other Charges. The Budget Estimates for the year 2024-25 is ₹ 40.32 lakh.

3. Smart PDS (State Share 60%)**2408/01/101/03**

Under this scheme, provision is made towards Other Charges. The Budget Estimates for the year 2024-25 is ₹ 26.88 lakh.

4. 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. Under this scheme, provision is made towards payments of Other Charges. The Budget Estimates for the year 2024-25 is ₹10.00 lakh.

5. Subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges**2408/01/789/02**

Under this scheme, provision is made towards providing subsidy for meeting shortfall in procurement in foodgrains, transportation and handling charges. The Budget Estimates for the year 2024-25 is ₹ 80.00 lakh.

6. Procurement of levy Sugar**2408/01/789/03**

Under this scheme, provision is made towards payment of subsidies & procurement of levy sugar. The Budget Estimates for the year 2024-25 is ₹ 10.00 lakh.

7. 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. Under this scheme, provision is made towards payment of Other Charges. The Budget Estimates for the year 2024-25 is ₹ 10.00 lakh.

8. Procurement of levy Sugar**2408/01/796/02**

Under this scheme, provision is made towards payment of subsidies and procurement of levy sugar. The Budget Estimates for the year 2024-25 is ₹ 62.50 lakh.

9. Subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges**2408/01/796/03**

Under this scheme, provision is made towards providing subsidy for meeting shortfall in procurement in foodgrains, transportation and handling charges. The Budget Estimates for the year 2024-25 is ₹ 500.00 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, Minor works & other charges. The Budget Estimates for the year 2024-25 is ₹ 10.00 lakhs.

11. 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 2024-25 is ₹ 50.00 lakh.

12. 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 2024-25 is ₹ 2800.00 lakh.

13. Chief Ministers Financial Assistance for Refilling of LPG Cylinders Scheme, 2023**2408/01/800/13**

Under the scheme, provision is made towards subsidy for Assistance for Refilling of LPG Cylinders Scheme, 2023. The Budget Estimates for the year 2024-25 is ₹ 369.00 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 2024-25 is ₹ 577.80 lakh.

2. Civil Supplies Inspectorate**3456/00/001/02**

Under this scheme, provision is made towards payment of salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2024-25 is ₹ 508.50 lakh.

3. Consumer Dispute Redressal Commission**3456/00/001/04**

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 Non I.T. Equipments/Machinery, Maintenance of Car and other Vehicles, domestic travel expenses, office expenses, rent, rates, taxes, Stationery expenses, Advertising & Publicity, Professional Services, Telephone/Mobile Charges, Procurement of I.T. Equipments, furniture expenses, Electricity charges and water charges. The Budget Estimates for the year 2024-25 is ₹ 539.51 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 2024-25 is ₹ 6.00 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. Under this scheme, provision is made towards payment of other charges. The Budget Estimates for the year 2024-25 is ₹ 50.00 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. Under this scheme, provision is made towards payment of other charges. The Budget Estimates for the year 2024-25 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 other charges. The Budget Estimates for the year 2024-25 is ₹ 50.00 lakh.

8. AePoS Cash Incentive Scheme for FPS Owners 3456/00/800/06

Under the scheme, provision is made towards payment of other charges and AePoS Cash Incentives Scheme for FPS Owners. The Budget Estimates for the year 2024-25 is ₹ 2.00 lakh.

9. Publicity Awareness for TPDS through Radio Jingles (A). 3456/00/800/07

Under the scheme, provision is made towards payment of Other Charges and publicity awareness for TPDS through Radio Jingles. The Budget Estimates for the year 2024-25 is ₹ 10.00 lakh.

10. 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 2024-25 is ₹ 50.00 lakh.

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

Under the scheme, provision is made towards construction of Major works. The Budget Estimates for the year 2024-25 is ₹ 100.00 lakh.

DEMAND NO. 71

COOPERATION

Major Head wise Budget Estimates		
Major Head	Name	B.E.2024-25 (₹ in. lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	195.00
2425	Co-operation	3420.55
2435	Other Agricultural Programmes	202.50
CAPITAL		
4059	Capital Outlay on Public Works	100.00
4425	Capital Outlay on Cooperation	16.24
6425	Loans for Cooperation	89.04
Total		4023.33

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 2024-25 is ₹ 195.00 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, Scholarship/Stipend, Procurement of IT equipment, Furniture expenses, Electricity, water charges and other charges. The Budget Estimates for the year 2024-25 is ₹ 1813.65 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 2024-25 is ₹ 450.50 lakh.

3. Strengthening of Co-operative through IT Intervention (Central Share)**2425/00/001/04**

Under the scheme the Goa State is eligible to procure 08 nos of personal computer, 08 UPS and 03 Multi-Functional printer from the GeM portal. The cost is borne by GOI and State Govt. 40%. The provision is made towards Other Charges. The Budget Estimates for the year 2024-25 is ₹ 35.00 lakh.

4. Strengthening of Co-operative through IT Intervention (State Share)**2425/00/001/05**

Under the scheme, provision is made towards Contributions. The Budget Estimates for the year 2024-25 is ₹ 23.33 lakh.

5. 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 2024-25 is ₹ 20.00 lakh.

6. 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 2024-25 is ₹ 50.00 lakh.

7. 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 2024-25 is ₹ 451.50 lakh.

8. 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 2024-25 is ₹ 100.00 lakh.

9. 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 2024-25 is ₹ 0.50 lakh.

10. 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 2024-25 is ₹ 10.00 lakh.

11. Credit Society Deposit Protection Scheme**2425/00/107/10**

The Department is in the process of formulating a new scheme “Deposit Protection Scheme 2024”. The Scheme intend to provide protection cover for the small deposits made in Co-operative credit societies by its members so as to create confidence among the members of such societies. Under the scheme, provision has been made towards other charges. The Budget Estimates for the year 2024-25 is ₹ 2.00 lakh.

12. Subsidy for purchase of furniture and fixture**2425/00/108/05**

Under the scheme the Cooperative societies are assisted by way of subsidy for the purchase of furniture and fixture. The Budget Estimates for the year 2024-25 is ₹ 0.50 lakh.

13. 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 2024-25 is ₹ 12.00 lakh.

14. Managerial Subsidy to Industrial Cooperatives**2425/00/108/14**

Under the scheme Industrial Cooperative are assisted by way of subsidy of ₹ 25,000/- for newly registered society for initial expenses of salary, wages etc. The Budget Estimates for the year 2024-25 is ₹ 0.10 lakh.

15. 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 2024-25 is ₹ 3.00 lakh.

16. 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 2024-25 is ₹ 1.00 lakh.

17. 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 2024-25 is ₹ 3.00 lakh.

18. 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 2024-25 is ₹ 10.00 lakh.

19. 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 2024-25 is ₹ 100.00 lakh.

20. 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 2024-25 is ₹ 10.00 lakh.

21. 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 2024-25 is ₹ 50.00 lakh.

22. Sahakar se 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 Sahakar se 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 2024-25 is ₹41.00 lakh.

23. 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 2024-25 is ₹ 35.00 lakh.

24. 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 2024-25 is ₹ 28.35 lakh.

25. 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 2024-25 is ₹ 170.12 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 2024-25 is ₹ 202.50 lakh.

Major Head: 4059 – Capital Outlay on Public Works**1. Building (R.C.S.) 4059/01/051/01**

Under the scheme, provision is earmarked for expense for establishing training centre and repair and maintenance for the building of Sahakar Bhavan at curti Ponda Goa. The Budget Estimates for the year 2024-25 is ₹ 100.00 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 2024-25 is ₹ 0.10 lakh.

2. Share Capital Contribution to Primary Agricultural CCS 4425/00/107/02

Under the scheme, the assistance is given to PACS in the form of Government share capital contribution upto ₹ 50,000/- and further share capital of ₹ 1.00 lakh for societies having business turnover less than ₹ 5.00 lakhs and ₹ 1.50 lakhs to societies having business turnover of more than ₹ 5.00 lakhs. The Budget Estimates for the year 2024-25 is ₹ 0.10 lakh.

3. Share Capital Contribution to Block Level Farmers 4425/00/107/03

Under the scheme, provision is made towards Investments. The Budget Estimates for the year 2024-25 is ₹ 0.01akh

4. Share Capital contrib. to Warehousing & Mkt. Society 4425/00/108/02

Under the scheme, Share Capital contribution upto 6 times the members paid up share capital contribution will be provided. The Budget Estimates for the year 2024-25 is ₹ 10.00 lakh.

6. Processing Coopt. Share Capital Contribution 4425/00/108/04

Under the scheme, provision is made towards Investments for Processing Coopt. Share Capital Contribution. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

7. 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 2024-25 is ₹ 1.00 lakh.

8. Consumers Cooperatives-Share Capital Contribution 4425/00/108/09

Under the scheme, provision is made towards Investments. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

9. Share Capital Contribution to Industrial Coop. Societies 4425/00/108/11

Under the scheme, provision is made towards Investments. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

10. 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 2024-25 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 2024-25 is ₹ 20.00 lakh.

2. Loans to Block Level Farmers Cooperative Societies 6425/00/107/03

Under this scheme, provision is made to provide loans and advances to Block Level Farmers Cooperative Societies. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

3. 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 2024-25 is ₹ 10.00 lakh.

4. 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 2024-25 is ₹ 20.00 lakh.

5. Loans for purchase of furniture, fixtures and Fittings to Cons. Cooperatives 6425/00/108/05

The main aim of the scheme is to help the Cooperative Societies to purchase furniture, fixtures and fittings. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

6. 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 2024-25 is ₹ 10.00 lakh.

7. Construction of Warehouses-Goa Cooperative Marketing Federation 6425/00/108/14

Under the scheme, provision is made towards Loans and advances. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh

8. 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 2024-25 is ₹ 15.00 lakh.

9. 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 2024-25 is ₹0.01 lakh.

10. 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 2024-25 is ₹ 2.00 lakh.

11. 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 2024-25 is ₹ 12.00 lakh.

DEMAND NO. 72

SCIENCE AND TECHNOLOGY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	25.00
3425	Other Scientific Research	6489.21
3435	Ecology and Environment	1398.30
CAPITAL		
5425	Capital Outlay on other Scientific and Environ. Research	13050.00
Total		20962.51

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 2024-25 is ₹ 25.00 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 2024-25 is ₹ 50.00 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 2024-25 is ₹ 571.80 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 (2024-25) 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 2024-25. The Budget Estimates for the year 2024-25 is ₹ 545.80 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 2024-25 is ₹ 13.10 lakh.

5. Setting up of Research and Development Unit**3425/60/800/04**

Under the scheme, the department of Biotechnology, Ministry of Science & Technology, Government of India has notified the scheme titled “National Biotechnology Parks Scheme” under the scheme, it is proposed to set up one Biotech Park in the State at Saligao, Bardez – Goa. The Goa State Council for Science and Technology is the Nodal Agency to implement this project. As per the scheme, Government of India will consider the financial support of Rs. 3000.00 Lakhs or 75% of the project cost (excluding cost of land and building) whichever is less and remaining cost including cost of land and building, shall be borne by the State Government. The Budget estimates for the year 2024-25 is ₹ 25.00 lakh.

6. 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. This notified scheme provides to give 3 awards of ₹ 2.00 lakhs each, one each in Categories of Innovation, Environment and Societal impact. The Scheme will be implemented through Goa State Innovation Council. The Budget Estimates for the year 2024-25 is ₹ 6.00 lakh.

7. 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 2024-25 is ₹ 72.50 lakh.

8. 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. Annually, only 10 student's projects will be supported with financial grants of ₹ 50,000/- to each projects. The Budget Estimates for the year 2024-25 is ₹ 5.00 lakh.

9. 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 2024-25 is ₹ 5150.00 lakh.

10. 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 2024-25 is ₹ 30.00 lakh.

11. Manohar Parrikar Yuva Scientist Awards**3425/60/800/10**

During previous year i.e., 2023-24 Department has introduced a Scheme for awarding a Young Scientist Award at National level with award money of ₹ 5.00 lakhs. The title of the scheme is "Scheme for Manohar Parrikar Yuva Scientist Award". Under the scheme one award of ₹ 5.00 lakh is given each year to one of the Indian Yuva Scientist on recommendation of the Expert Committee, constituted under the Scheme. The Budget Estimates for the year 2024-25 is ₹ 20.00 lakh.

12. Garbage Plants**3425/60/800/11**

Government through Department of Science and Technology and Waste Management has set up two Solid Waste Management Facilities (SWMF) one at Saligao, Bardez and one at Cacora in Quepem Taluka on Design, Finance, Build, Own and Transfer (DFBOT) basis. As per the concession agreement signed by the Government with the concessionaire, Government has to release annual capital support grants and gross annual operation support grants (GAOSG), towards both facilities to concessionaire every year through Goa Waste Management Corporation (GWMC). The Budget Estimates for the year 2024-25 is ₹ 0.01 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 2024-25 is ₹ 100.00 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 2024-25 is ₹ 1298.30 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 2024-25. 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 2024-25 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 the matter is pending before Land Acquisition Officer and Dy. Collector, Quepem. The Budget Estimates for the year 2024-25 is ₹ 280.00 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 2024-25, for the Solid Waste Plant at Calangute and also for Cacora to be deposited to GWMC. The Budget Estimates for the year 2024-25 is ₹ 6500.00 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 2024-25 is ₹ 5470.00 lakh.

DEMAND NO. 73

STATE ELECTION COMMISSION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	9.00
2515	Other Rural Development Programmes	801.07
Total		810.07

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 scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2024-25 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, Scholarship/Stipend, Procurement of IT equipments, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2024-25 is ₹ 237.00 lakh.

2. Election to Local bodies

2515/00/101/03

Under this scheme, provision is made towards payment of Salaries, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments/Machinery, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Other Administrative Expenses, POL, Advertising & Publicity, Professional Services, Procurement of I.T. Equipments and Other charges. The Budget Estimates for the year 2024-25 is ₹ 564.07 Lakh.

DEMAND NO. 74

WATER RESOURCES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
	REVENUE	
2071	Pension and other retirement benefits	1050.00
2551	Hill Areas	150.00
2701	Medium Irrigation	9220.70
2702	Minor Irrigation	9364.80
2705	Command Area Development	2090.50
2711	Flood Control and Drainage	5310.00
	CAPITAL	
4551	Capital Outlay on Hill Areas	300.00
4701	Capital Outlay on Medium Irrigation	17215.00
4702	Capital Outlay on Minor Irrigation	12565.00
4705	Capital Outlay on Command Area Development	2025.00
4711	Capital Outlay on Flood Control Projects	8210.00
Total		67501.00

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 2024-25 is ₹ 1050.00 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 2024-25 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, Wages, Outsourcing of DEOs/Jr. Stenos and Other Services, Outsourcing of Utility Attendants, Maintenance of Non I.T. Equipments/Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Foreign travel expenses, Office expenses, Refreshments Charges, Entertainment/Gift Expenses, Stationery Expenses, Advertising and publicity, Professional Services, Telephone / mobile charges, Scholarship/Stipend, Grant-in aid (salaries), Procurement of I.T. Equipments, Exhibition/Fair Expenses, Furniture expenses, Electricity charges and Water charges. The Budget Estimates for the year 2024-25 is ₹ 637.54 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 2024-25 is ₹ 202.85lakh.

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 2024-25 is ₹ 53.03 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 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, rates & taxes, Refreshment charges, Stationery expenses, POL, Advertising and Publicity, Minor works, 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 2024-25 is ₹ 4103.12 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, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery expenses, POL, Advertising and Publicity, minor works, 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 2024-25 is ₹ 867.90 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, Maintenance of Cars and Other Vehicles, 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 2024-25 is ₹ 434.26 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 2024-25 is ₹ 1292.25 lakh.

8. Hydrology Project – Phase II**2701/04/001/10**

Under this scheme, provision is made towards Salaries, Outsourcing of Utility attendants, Office expenses, Domestic travel expenses, Advertisements & publicity, Maintenance of I.T.

equipments, Maintenance of non I.T. equipments, Maintenance of cars and other vehicles, Stationery expenses, Other Administrative expenses, POL, Minor works, 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 2024-25 is ₹ 132.00 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 a 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 2024-25 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 and other charges 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 2024-25 is ₹ 70.00 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 2024-25 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 2024-25 is ₹ 3.00 lakh.

13. Nadi Parikrama**2701/80/004/02**

Under the scheme, provision is made towards Other Charges. The Budget Estimates for the year 2024-25 is ₹ 500.00 lakh.

**14. Survey and Investigation of Irrigation Projects
(Water Development)****2701/80/005/01**

Under this scheme, provision is made to meet expenditure 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, 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 2024-25 is ₹ 495.75 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 lakhs. The Budget Estimates for the year 2024-25 is ₹ 223.00 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 2024-25 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, awareness programme, publication of books, journals, articles, brochures, monographs, etc. on or related to water resources in order to sensitize the general public to the vital importance of the conservation, preservation and development of water resources. The Budget estimates for the year 2024-25 is ₹ 1.00 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 2024-25 is ₹ 1.00 lakh.

Major Head: 2702 – Minor Irrigation

**1. 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 stenos and other services, Outsourcing of utility attendants, Maintenance of I.T equipments, Maintenance of non I.T. equipments /machinery, Rents, Rates, Taxes, 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 2024-25 is ₹ 1039.20 lakh.

2. 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 2024-25 is ₹ 2.00 lakh.

**3. 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 2024-25 is ₹ 1000.00 lakh.

4. 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 2024-25 is ₹ 300.00 lakh.

5. 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 2024-25 is ₹ 50.00 lakh.

6. Construction of new tanks and Desilting of tanks 2702/03/101/01

Under this scheme, provision is made for Construction of new tanks and Desilting of tanks. The Budget Estimates for the year 2024-25 is ₹ 200.00 lakh.

7. Expansion of existing tanks 2702/03/101/02

Under this scheme, provision is made for Expansion of existing tanks. The Budget Estimates for the year 2024-25 is ₹ 1200.00 lakh.

8. Lift Irrigation Schemes-installation of pumpsets 2702/03/102/01

Under this scheme, provision is made towards Minor Works. The Budget Estimates for the year 2024-25 is ₹ 280.00 lakh.

9. Maintenance of existing Lift Irrigation Scheme 2702/03/102/02

Under this scheme, provision is made towards Minor Works. The Budget Estimates for the year 2024-25 is ₹ 2500.00 lakh.

10. Electricity charges for Lift Irrigation Scheme & Raw Water Pumping Stations 2702/03/102/03

Under this scheme, provision is made towards Electricity Charges. The Budget Estimates for the year 2024-25 is ₹ 750.00 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 2024-25 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 2024-25 is ₹ 1522.60 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 2024-25 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 2024-25 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 2024-25 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 2024-25 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, minor works, subsidies, 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 2024-25 is ₹ 1325.00 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. 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, 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 2024-25 is ₹ 765.50 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 2024-25 is ₹ 4500.00 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 2024-25 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 2024-25 is ₹ 400.00 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 2024-25 is ₹ 260.00 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 2024-25 is ₹ 300.00 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 2024-25 is ₹ 500.00 lakh.

2. Rehabilitation of People from Salaulim Project Area 4701/04/001/03

Under this scheme, the amount is proposed towards Major works related to Rehabilitation of people from Salaulim project area. The Budget Estimates for the year 2024-25 is ₹ 1.00 lakh.

3. Hydrology Project - Phase II 4701/04/001/05

This project envisages setting up of infrastructure to improve and strengthen the institutional and technical capability of the Department to collect, measure, analyze, disseminate and use data of various hydrological parameters viz surface water, ground water, hydrometeorology, water quality for the establishment of a well-developed and reliable information system for water resources planning in the State. Provision is made towards Procurement of machinery & equipment's and Major works. The Budget Estimates for the year 2024-25 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 2024-25 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 2024-25 is ₹ 7000.00 lakh.

6. Mandovi River Basin Irrigation Project**4701/04/001/08**

Under this scheme, sixty-one irrigation projects have been identified in the Mandovi river basin. The amount is proposed for taking up detailed survey and investigation, foundation exploration etc. for these identified schemes in a phased manner depending upon the needs and techno-economic feasibility. The Budget Estimates for the year 2024-25 is ₹ 10.00 lakh.

7. Zuari River Basin Irrigation Project**4701/04/001/09**

Under this scheme, the amount is proposed towards Major works related to Zuari River Basin Irrigation Project. The Budget Estimates for the year 2024-25 is ₹ 1.00 lakh.

8. Rehabilitation of People from Tillari Project Area**4701/04/001/10**

Under this scheme, an amount is proposed this year in respect of the expenditure towards rehabilitation programme of TIP dealt by Maharashtra project authorities as per the Maharashtra Rehabilitation and Re-settlement Act 1986. An area of 20.58 ha. of land in Sal Village in Bicholim Taluka in Goa has been acquired and PAPs of Tillari Irrigation Project from Maharashtra are settled. The Budget Estimates for the year 2024-25 is ₹ 1.00 lakh.

9. 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 2024-25 is ₹ 500.00 lakh.

10. 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 2024-25 is ₹ 500.00 lakh.

11. Anjunem Irrigation Project under PMKSY**4701/04/001/13**

Under this scheme, the amount is proposed towards Major works related to Anjunem Irrigation Project under PMKSY. The Budget Estimates for the year 2024-25 is ₹ 3500.00 lakh

12. 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 2024-25 is ₹ 2.00 lakh.

13. 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 2024-25 is ₹ 5.00 lakh.

14. 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 2024-25 is ₹ 1500.00 lakh.

15. 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 2024-25 is ₹ 10.00 lakh.

16. National Cyclone Risk Mitigation Project-III**4701/04/800/04**

Under this scheme, the amount is proposed towards Major works related to National Cyclone Risk Mitigation Project-III. The Budget Estimates for the year 2024-25 is ₹ 3500.00 lakh.

17. Survey and Investigation of IP-Water Development**4701/80/005/01**

Under this scheme, the amount is proposed towards survey, investigation, feasibility studies for the projects identified in the Master Plans for Galgibag/Talpona river basins and for other projects related to Survey and Investigation of IP-Water Development. The Budget Estimates for the year 2024-25 is ₹ 5.00 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 2024-25 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 2024-25 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 2024-25 is ₹ 1000.00 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 2024-25 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 2024-25 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 2024-25 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 2024-25 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 2024-25 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 2024-25 is ₹ 500.00 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 2024-25 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 2024-25 is ₹ 4.00 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 2024-25 is ₹ 20.00 lakh.

4. Command Area Development -Tillari Irrigation Project (TIP) 4705/00/800/03

Under this scheme, provision is made towards Major works which includes construction of micro irrigation network/direct water courses, branch, distributaries, etc. at tail end of Tillari Irrigation project left Blank Canal. The Budget Estimates for the year 2024-25 is ₹ 2000.00 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 2024-25 is ₹ 4000.00 lakh.

2. Scheduled Caste Development Scheme 4711/01/789/01

Under the scheme, provision is made to take up appropriate flood control 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 and formulate suitable irrigation

schemes in consultation with the beneficiaries. The Budget Estimates for the year 2024-25 is ₹ 10.00 lakh.

3. Scheduled Tribe Development Scheme**4711/01/796/01**

Under this scheme, 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 2024-25 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 2024-25 is ₹ 1500.00 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 2024-25 is ₹ 2500.00 lakh.

DEMAND NO. 75

PLANNING, STATISTICS AND EVALUATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	100.00
2075	Miscellaneous General Services	1050.04
3454	Census, Surveys and Statistics	3157.00
Total		4307.04

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 2024-25 is ₹ 100.00 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 2024-25 is ₹ 800.00 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 Antoydaya.

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 2024-25 is ₹ 250.00 lakh.

3. Setting up of Command and Control Centre/War Room**2075/00/800/03**

Under the scheme, provision is made towards setting up of Command and Control Centre and a Call Centre as well as development of Chief Ministers Dashboard, Maintenance of I.T. Equipments, Domestic travel expenses, Office expenses and Professional Services. The Budget Estimates for the year 2024-25 is ₹ 0.04 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 2024-25 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 2024-25 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 2024-25 is ₹ 10.00 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, Outsourcing of utility Attendants, Domestic Travel Expenses, Refreshment charges, Entertainment/Gift Expenses, Professional Services, Scholarship/Stipend, Advertising & Publicity, Stationery Expenses,

Telephone/Mobile Charges, Procurement of I.T. Expenses, Furniture expenses, Electricity charges and Water charges. The Budget Estimates for the year 2024-25 is ₹ 1414.00 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 2024-25 is ₹ 37.94 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 2024-25 is ₹ 10.00 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 Office expenses and 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 2024-25 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-fogram and MAS software developed by the National Informatics Centre, Goa. The registers/records of birth and death registration at Panchayat level have been bound up. 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 and Stationary Expenses. The Budget Estimates for the year 2024-25 is ₹ 20.10 lakh.

8. State Institute for Transforming Goa (SIT-Goa)

3454/02/111/06

Under this scheme, provision is made towards Professional Services. The Budget Estimates for the year 2024-25 is ₹ 10.00 lakh.

9. 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, Maintenance of cars and other vehicles, Domestic travel expenses, Stationery expenses, Refreshment charges, Professional services 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 2024-25 is ₹ 65.00 lakh.

10. 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 13 Municipal Councils and Corporation of the City of Panaji (CCP) in the State have been notified as Registration Units 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 and Commissioner of CCP 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 and Office expenses. The Budget Estimates for the year 2024-25 is ₹ 47.00 lakh.

11. Economic Census (A)**3454/02/111/14**

This is a 100% Central 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 (organized) and (unorganized) 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. throughout the country. However, State Government has not accepted the provisional results of the Census due to gross discrepancies. The provision is made towards Salaries of the staff and Office expenses. The Budget Estimates for the year 2024-25 is ₹ 16.00 lakh.

12. Unique Identification Number (A)**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 126 Permanent Aadhaar Stations (PESs) in Goa as on MAY 2024 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. Provision also includes expenditure towards scanning, digitizing, indexing, uploading of around 12 lakh Aadhaar/ADMS documents in the possession of the State. The Budget Estimates for the year 2024-25 is ₹ 75.10 lakh.

13. 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 work. 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. A provision is made towards hiring of professional services. The Budget Estimates for the year 2024-25 is ₹ 60.00 lakh.

14. 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 North Goa. The Budget Estimates for the year 2024-25 is ₹ 150.00 lakh.

15. 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 2024-25 is ₹ 10.00 lakh.

16. Study of Human Development**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 2024-25 is ₹ 10.00 lakh.

17. 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 for payment of stipend to the selected fellows, Office expenses, Advertisements and Publicity etc. The Budget Estimate for the year 2024-25 is ₹ 93.00 lakh.

18. 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 2024-25 is ₹ 82.00 lakh.

19. 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. A provision is made towards Office expenses. The Budget Estimates for the year 2024-25 is ₹ 25.00 lakh.

20. 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 Procurement of I.T. Equipments and office expenses has been made under this budget Head. The Budget Estimates for the year 2024-25 is ₹ 18.16 lakh.

DEMAND NO. 76

ELECTRICITY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	9413.59
2801	Power	312607.71
CAPITAL		
4801	Capital Outlay on Power Projects	77888.70
Total		399910.00

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 2024-25 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 2024-25 is ₹ 188000.00 lakh.

2. Cost of bulk supply of power from
NTPC, KPTCL and RSPCL

2801/02/789/01

Under this scheme, 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 2024-25 is ₹ 5000.00 lakh.

**3. Cost of bulk supply of power from
NTPC, KPTCL and RSPCL****2801/02/796/01**

Under this scheme, 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 2024-25 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, Other administrative Expenses, POL, Advertisement & publicity, Professional services, Telephone / mobile charges, Scholarship/Stipend, Procurement of I.T equipments, Exhibition / fair expenses, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2024-25 is ₹ 49023.18 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 2024-25 is ₹ 6825.00 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 2024-25 is ₹ 3522.75 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 2024-25 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 2024-25 is ₹ 1.09 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 2024-25 is ₹ 486.83 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 2024-25 is ₹ 1785.00 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 2024-25 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 2024-25 is ₹ 21.83 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 2024-25 is ₹ 2694.51 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 2024-25 is ₹ 60.65 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 2024-25 is ₹ 11.55 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 2024-25 is ₹ 1.05 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 2024-25 is ₹ 727.65 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 2024-25 is ₹ 22.05 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 2024-25 is ₹ 210.00 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 2024-25 is ₹ 57.75 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 2024-25 is ₹ 2150.40 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 2024-25 is ₹ 110.25 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 2024-25 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 2024-25 is ₹ 39.90 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 2024-25 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 2024-25 is ₹ 28.92 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 Camurlim 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 2024-25 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 2024-25 is ₹ 2100.00 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 2024-25 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 2024-25 is ₹ 1050.00 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 2024-25 is ₹ 2024.10 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 2024-25 is ₹ 3150.00 lakh.

7. Construction of staff quarters and office buildings **4801/05/800/24**

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 2024-25 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 2024-25 is ₹ 1200.00 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 2024-25 is ₹ 10000.00 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 2024-25 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 2024-25 is ₹ 20000.00 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 2024-25 is ₹ 2.10 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 2024-25 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 2024-25 is ₹ 52.50 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 2024-25 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 2024-25 is ₹ 2500.00 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 2024-25 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 project at various EHV substations. The Budget Estimates for the year 2024-25 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 2024-25 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 2024-25 is ₹ 10.00 lakh.

DEMAND NO. 77

RIVER NAVIGATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	228.00
3056	Inland Water Transport	5192.00
CAPITAL		
5056	Capital Outlay on Inland Water Transport	2280.00
Total		7700.00

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 the scheme provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2024-25 is ₹ 228.00 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, Scholarship/Stipend, Procurement of I.T. equipments, Furniture expenses and Electricity charges. The Budget Estimates for the year 2024-25 is ₹ 284.30 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, Telephone/Mobile Charges and Other charges. The Budget Estimates for the year 2024-25 is ₹ 3770.00 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 2024-25 is ₹ 1126.70 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 2024-25 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 2024-25 is ₹ 5.00 lakh.

Major Head: 5056 - Capital Outlay on Inland Water Transport**1. Construction of Jetties, Sheds and Dredging etc.****5056/00/101/02**

Under this scheme, provision is made towards Construction of Jetties, Sheds and Dredging etc. The Budget Estimates for the year 2024-25 is ₹ 490.00 lakh.

2. Replacement of Diesel Engines for ferries, Launches etc.**5056/00/102/01**

Under this scheme, provision is made towards Machinery and Equipment's. The Budget Estimates for the year 2024-25 is ₹ 80.00 lakh.

3. Expansion of Marine Workshop.**5056/00/102/02**

Under this scheme, provision is made towards Machinery and Equipment's and Major Works. The Budget Estimates for the year 2024-25 is ₹ 340.00 lakh.

4. Purchase of M.S. Steel & Others for Ferries, Launches etc**5056/00/102/03**

Under this scheme, provision is made towards Major Works. The Budget Estimates for the year 2024-25 is ₹ 100.00 lakh.

5. Purchase of Motors Vehicles.**5056/00/104/01**

Under this scheme, provision is made towards Purchase of Motor vehicles. The Budget Estimates for the year 2024-25 is ₹ 20.00 lakh.

6. Construction/Expansion of Buildings and Rest Houses.**5056/00/104/02**

Under this scheme, provision is made towards Major Works. The Budget Estimates for the year 2024-25 is ₹ 200.00 lakh.

7. Construction and Purchase of Ferries, Launches etc.**5056/00/104/03**

Under this scheme, provision is made towards Motor vehicles. The Budget Estimates for the year 2024-25 is ₹ 1050.00 lakh.

DEMAND NO. 78

TOURISM

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	100.00
3452	Tourism	13999.98
CAPITAL		
5452	Capital Outlay on Tourism	11421.00
Total		25520.98

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 2024-25 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, Rent, Rates & Taxes, Refreshment charges, Stationery expense, Minor works, Telephone / Mobile charges, Scholarship/Stipend, procurement furniture expenses, Advertisement and Publicity, Electricity expenses and water charges for the smooth functioning of the office. The Budget Estimate for the year 2024-25 is ₹ 1226.18 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 2024-25 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 2024-25 is ₹ 13.20 lakh.

4. Maintenance of beaches/places of Tourist Importance**3452/01/101/03**

Under this scheme, provision is made under Wages, Electricity charges and Office expenses for incurring expenditure the maintenance of beaches/places of tourist importance. The Budget Estimate for the year 2024-25 is ₹ 21.60 lakh.

5. Beautification of Places of Tourist interest**3452/01/101/04**

Under this scheme, basic tourist facilities like widening of road, pathway and footpath in major tourists areas of the State. Car parking, toilet facilities and changing rooms, drinking water facilities are proposed to be set up at major beaches of the State. Provision is made under Salaries, Domestic travel expenses, Office expenses, Minor works and Other charges. The Budget Estimates for the year 2024-25 is ₹ 269.00 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 2024-25 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, Other charges and Stationary expenses. The Budget Estimate for the year 2024-25 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, Rent, Rates and taxes, Other Administrative expenses, Minor Works, Other charges, Refreshment charges, etc. The Budget Estimate for the year 2024-25 is ₹ 611.00 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 2024-25 is ₹ 10.00 lakh

10. Village Development Scheme**3452/01/101/11**

Under this scheme, the Department will assist various villages based on their potential such as (1) Demographics, (2) Natural attractions (3) Potential for tourism development, etc. Presently proposal has been received from the Cotigao Village, Canacona for construction of Adivaci Bazaar (Tribal Market) at Navar Baddem. Provision is made for Grant-in-aid. The Budget Estimate for the year 2024-25 is ₹ 50.00 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 2024-25 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 2024-25 is ₹ 5000.00 lakh.

13. Homestay**3452/01/101/14**

Under this scheme, provision is made under Subsidies and Other charges. The Budget Estimate for the year 2024-25 is ₹ 250.00 lakh.

14. 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 2024-25 is ₹ 2.00 lakh.

15. 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 2024-25 is under special component plan for Schedule Caste, ₹ 1200.00 lakh.

16. 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 2024-25 is ₹ 5.00 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 and Subsidies. The Budget Estimates for the year 2024-25 is ₹ 2.00 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 2024-25 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 (Triporari Poornima), Fontainhas Festival, Bonderam Festival, Mount Festival, etc. amounting towards creating awareness/ promotion of the traditional festival. The Budget Estimate for the year 2024-25 is ₹ 4251.00 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 2024-25 is ₹ 550.00 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 2024-25 is ₹ 100.00 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 2024-25 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 2024-25 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 2024-25 is ₹ 7500.00 lakh.

4. Development of Tourism Infrastructure**5452/01/101/10**

Under the scheme, provision is made towards Major Works for Development of Tourism Infrastructure. The Budget Estimate for the year 2024-25 is ₹ 2100.00 lakh.

**5. Contribution to GTDC (SPV) for Tourism
Infrastructure Development****5452/01/789/01**

Under this scheme, provision is made towards taking up Tourism infrastructure related projects under special component plan for Scheduled Caste. The Budget Estimate for the year 2024-25 is ₹ 10.00 lakh.

6. Scheduled Tribe Development Plan**5452/01/796/01**

Under this scheme, provision is made towards taking up Tourism infrastructure related projects under special component plan for Scheduled Tribe. The Budget Estimate for the year 2024-25 is ₹ 10.00 lakh.

**7. 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 2024-25 is ₹ 800.00 lakh.

DEMAND NO. 79

GOA GAZETTEER

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	8.00
3454	Census, Surveys and Statistics	124.95
Total		132.95

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 the scheme, provision is made towards National Pension System contribution. The Budget Estimates for the year 2024-25 is ₹ 8.00 lakh.

Major Head: 3454 - Census, Surveys and Statistics

1. Gazetteer Unit

3454/02/110/01

Under this scheme, provision is made towards Salaries, Outsourcing of Utility Attendants, Maintenance of I.T. Equipment's, Rents, Rates, Taxes, Refreshment Charges, Stationery Expenses, Telephone/Mobile Charges Outsourcing of DEOs/ Jr. Stenos and other services, Domestic travel expenses, Office expenses, Publications, Advertising & publicity, Minor works, Scholarship/Stipend, Furniture Expenses, Electricity Charges and procurement of I.T. equipments. The Budget Estimates for the year 2024-25 is ₹ 124.95 lakh.

DEMAND NO. 80**LEGAL METROLOGY**

Major Head wise Budget Estimates		
Major Head	Name	B.E.2024-25 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	50.00
2810	New and Renewable Energy	500.00
3475	Other General Economic Services	903.00
CAPITAL		
4059	Capital Outlay on Public Works	120.00
Total		1573.00

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 National Pension System contribution. The Budget Estimates for the year 2024-25 is ₹ 50.00 lakh.

Major Head: 2810 – New and Renewable Energy**1. India Energy Week****2810/00/105/01**

Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2024-25 is ₹ 500.00 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, Scholarship/Stipend, Procurement of I.T. equipment, Furniture expenses, Electricity and water charges. The Budget Estimates for the year 2024-25 is ₹ 431.00 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 2024-25 is ₹ 472.00 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 2024-25 is ₹ 10.00 lakh.

2. Strengthening Legal Metrology Infrastructure (A)**4059/01/051/03**

Under the scheme, provision is made towards Major Works. The Budget Estimates for the year 2024-25 is ₹ 10.00 lakh.

3. 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 2024-25 is ₹ 100.00 lakh.

DEMAND NO. 81

TRIBAL WELFARE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	100.00
2225	Welfare of SCs, STs & Other Backward Classes and Minorities	9102.98
CAPITAL		
4215	Capital Outlay on Water Supply & Sanitation	250.00
4225	Capital Outlay on Welfare of SCs, STs & OBCs	4135.00
5054	Capital Outlay on Roads & Bridges	0.01
Total		13587.99

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 2024-25 is ₹ 100.00 lakh.

Major Head: 2225 - Welfare of SCs, STs & Other Backward Classes and Minorities

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, Scholarship/Stipend, Procurement of I.T. equipments, Exhibition/ Fair expenses, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2024-25 is ₹ 668.00 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 2024-25 is ₹ 600.00 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 Scholarships/ Stipend. The Budget Estimates for the year 2024-25 is ₹ 1200.00 lakh.

4. 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 2024-25 is ₹ 300.00 lakh.

5. 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 2024-25 is ₹ 0.01 lakh.

6. 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 2024-25 is ₹ 0.01 lakh.

7. 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 2024-25 is ₹ 8.50 lakh.

8. 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 2024-25 is ₹ 300.00 lakh.

9. 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 2024-25 is ₹ 50.00 lakh.

**10. 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 2024-25 is ₹ 200.00 lakh.

**11. 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 2024-25 is ₹ 200.00 lakh.

12. 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 2024-25 is ₹ 550.00 lakh.

13. 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 2024-25 is ₹ 250.00 lakh.

14. 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 2024-25 is ₹ 0.01 lakh.

15. 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 2024-25 is ₹ 0.01 lakh.

16. 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 2024-25 is ₹15.00 lakh.

17. 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 2024-25 is ₹ 40.00 lakh.

18. 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 2024-25 is ₹ 100.00 lakh.

19. 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 2024-25 is ₹ 110.00 lakh.

20. Post Matric Scholarship –Tribal (State share)**2225/02/277/34**

Under this scheme, provision is made towards Contributions. The Budget Estimate for the year 2024-25 is ₹ 400.00 lakh.

21. Pre Matric Scholarship –Tribal (State share)**2225/02/277/35**

Under this scheme, provision is made towards Contributions. The Budget Estimate for the year 2024-25 is ₹ 40.00 lakh.

22. Financial assistance for self-employment and training (A)**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 2024-25 is ₹ 0.01 lakh.

23. Non-recurring grants for infrastructure Development & Minor Irrigation (A)**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 2024-25 is ₹ 0.01 lakh.

24. Raising Socio-economic level of Schedule Tribes (SCA to TSS) (A)**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 2024-25 is ₹ 50.00 lakh.

25. Schemes/Programme for Development of ST (A)**2225/02/794/04**

The objectives of the scheme is to utilize the funds providing by Central Government under SCA to TSS for raising socio-economic level of the Scheduled Tribes. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

26. Administrative Cost to States/UTs for Implementation of Scheme**2225/02/794/05**

Under the scheme, Provision is made towards Other Charges. The Budget Estimates for the year 2024-25 is ₹ 50.00 lakh.

**27. Financial Assistance for Self Employment
& Training (A)****2225/02/796/01**

Under this scheme, subsidy is provided for self-employment and training. The Budget Estimates for the year 2024-25 is ₹ 50.00 lakh.

28. Welfare of STs under Article 275(1) (A)**2225/02/796/02**

Under the scheme, Provision is made towards grant-in-aid. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

29. Support to Tribal Research Institute (General)**2225/02/796/03**

Under the scheme, Provision is made towards Other Charges. The Budget Estimates for the year 2024-25 is ₹ 245.00 lakh.

**30. Implementation of ST and Other Forest Dwellers Act
(Recognition of Forest Rights Act)****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 2024-25 is ₹ 501.00 lakh.

**31. 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 2024-25 is ₹150.00 lakh.

32. 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 2024-25 is ₹100.00 lakh.

**33. 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 2024-25 is ₹ 1500.00 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 2024-25 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 2024-25 is ₹ 0.30 lakh.

36. 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 2024-25 is ₹ 300.00 lakh.

37. Financial assistance for IVF (Invitro Fertilization) Method – Matrutva 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 2024-25 is ₹ 400.00 lakh.

38. Financial assistance to support land development, minor forest Produce, agriculture, horticulture **2225/02/800/16**

Under this scheme, provision is made towards Other Charges. The Budget Estimates for the year 2024-25 is ₹ 0.10 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 2024-25 is ₹ 180.00 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 2024-25 is ₹ 30.00 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 2024-25 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 Grant-in-aid. The Budget Estimates for the year 2024-25 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 2024-25 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 2024-25 is ₹ 200.00 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 2024-25 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 2024-25 is ₹ 1000.00 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 2024-25 is ₹ 500.00 lakh.

**3. Contribution to GSIDC-Construction of
Sanskriti Bhavan in Tribal Community Area****4225/02/190/06**

Under the scheme, provision is made towards Other capital expenditure. The Budget Estimates for the year 2024-25 is ₹ 600.00 lakh.

**4. Construction of Ashram Schools in
Tribal Sub Plan Area****4225/02/190/07**

Under the scheme, provision is made towards Other capital expenditure. The Budget Estimates for the year 2024-25 is ₹ 25.00 lakh.

**5. Raising socio-economic level of Schedule Tribes
(SCA to TSS) (A)****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 2024-25 is ₹ 500.00 lakh.

6. 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 2024-25 is ₹ 1000.00 lakh.

7. 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 2024-25 is ₹ 10.00 lakh.

8. Tribal Research Institute (TRIs) (Capital)**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 2024-25 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, provision is made towards Major Works. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

DEMAND NO. 82

INFORMATION TECHNOLOGY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	250.00
2852	Industries	11645.85
CAPITAL		
4059	Capital Outlay on Public Works	3600.00
4859	Capital Outlay on Telecommunication and Electronic Industries	0.02
Total		15495.87

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 2024-25 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, Scholarship/Stipend, 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 2024-25 is ₹ 1538.80 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 2024-25 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 2024-25 is ₹ 500.00 lakh.

4. Infrastructure Development in Tribal Areas**2852/07/796/02**

Under this scheme, provision is made towards Infrastructure Development in Tribal Areas. The Budget Estimates for the year 2024-25 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 2024-25 is ₹ 200.00 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 2024-25 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 2024-25 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 2024-25 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 2024-25 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. The Budget Estimates for the year 2024-25 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 2024-25 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 2024-25 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 2024-25 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 2024-25 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 2024-25 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 2024-25 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 2024-25 is ₹ 510.00 lakh.

18. e-office

2852/07/800/22

Under the scheme, provision is made towards Other charges. The Budget Estimates for the year 2024-25 is ₹ 0.01 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 2024-25 is ₹ 15.00 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 2024-25 is ₹ 0.02 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 2024-25 is ₹ 2000.00 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 2024-25 is ₹ 600.00 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 2024-25 is ₹ 1000.00 lakh.

**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 2024-25 is ₹ 0.01 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 2024-25 is ₹ 0.01 lakh.

DEMAND NO. 83

MINES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	85.00
2853	Non-Ferrous Mining & Metallurgical Industries	2716.85
CAPITAL		
4853	Capital Outlay on Non-Ferrous Mining & Metallurgical Industries	300.00
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 2024-25 is ₹ 85.00 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, 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 Scholarship/Stipend. The Budget Estimates for the year 2024-25 is ₹ 524.00 lakh.

2. Strengthening of Mines Department 2853/02/001/02

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 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 2024-25 is ₹ 783.25 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 2024-25 is ₹ 45.00 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 2024-25 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 2024-25 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 2024-25 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 2024-25 is ₹ 591.00 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 2024-25 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 2024-25 is ₹ 19.00 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 2024-25 is ₹ 0.10 lakh.

11. Exhibition**2853/02/800/01**

Under this scheme the provision is made towards Office expenses. The Budget Estimates for the year 2024-25 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 2024-25 is ₹ 300.00 lakh.

DEMAND NO. 84

CIVIL AVIATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	16.00
3053	Civil Aviation	873.18
CAPITAL		
5053	Capital Outlay on Civil Aviation	1650.00
Total		2539.18

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 2024-25 is ₹ 16.00 lakh.

Major Head: 3053 – Civil Aviation

1. Establishment of Airport Cell

3053/80/001/01

Under the scheme, provision is made towards Salaries, Wages, Outsourcing of DEOs/ Jr. Stenos and Other Services, Maintenance of I.T. Equipments, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office expenses, Rents, Rates, Taxes, Refreshment Charges, Stationery Expenses, Advertising and Publicity, Professional Services, Telephone/ Mobile Charges, Scholarship/Stipend, Procurement of I.T. Equipments, Furniture Expenses, Water Charges and Other charges. The Budget Estimates for the year 2024-25 is ₹ 333.18 lakh.

2. Advance Aviation Skill Development Courses

3053/80/003/01

Under the scheme, provision is made towards Other charges. The Budget Estimates for the year 2024-25 is ₹ 10.00 lakh.

3. Grants to Goa State Biodiversity Board for Replantation**3053/80/004/01**

Under the scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2024-25 is ₹ 30.00 lakh.

4. Payment of Independent Engineer Fees**3053/80/004/02**

Under the scheme, provision is made towards Payment of Independent Engineer Fees. The Budget Estimates for the year 2024-25 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**

Under this scheme, 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 2024-25 is ₹ 900.00 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 2024-25 is ₹ 750.00 lakh.

DEMAND NO. 85

DEPARTMENT OF RURAL DEVELOPMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	150.00
2071	Pension and Other Retirement Benefits	9.95
2505	Rural Employment	6837.95
2515	Other Rural Development Programmes	0.01
CAPITAL		
4070	Capital Outlay on other Administrative Services	0.01
	Total	6997.92

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, Scholarship/Stipend and Other charges. The Budget Estimates for the year 2024-25 is ₹ 150.00 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 2024-25 is ₹ 9.95 lakh.

Major Head: 2505 – Rural Employment

1. Goa Gram Samrudhi Yojana

2505/01/702/20

This scheme provides creation of infrastructure assets in the rural areas such as Panchayat Ghars, Village Community Halls, Crematoriums, and 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 2024-25 is ₹ 1500.00 lakh.

**2. 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. The Budget Estimates for the year 2024-25 is ₹ 5.00 lakh.

3. 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 2024-25 is ₹ 5.00 lakh.

4. 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 2024-25 is ₹ 150.00 lakh.

**5. Deen Dayal Upadhyay Gramin Kushal
Yojana (DDU-GKY) (State Share 40%)**

2505/01/702/33

Under this scheme, youth will be trained in different trade and courses like multi cuisine cook, Mechanical Technician, general duty assistant, field technician- refrigerator/ TV/ AC, Food processing and housekeeping attendant, Travel and Tourism, Health Care Assistant, etc. Provision is made towards Grant-in-aid. The Budget Estimates 2024-25 ₹ 0.01 lakh.

**6. District Rural Development Agency
Admn (State Share 40%)**

2505/01/702/34

Under this scheme provision is made towards State Share. The Budget Estimates 2024-25 ₹ 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 2024-25 is ₹ 1000.00 lakh.

**8. National Rural Employment Guarantee Act (NREGA)
State Scheme Salary****2505/01/702/40**

Under the scheme provision made under Grant-in-Aid. The Budget Estimates for the year 2024-25 is ₹ 700.00 lakh.

9. Scheduled Caste Development Scheme**2505/01/789/01**

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 2024-25 is ₹ 50.00 lakh.

**10. National Rural Livelihood Mission
(Central Share 60%)****2505/01/789/03**

Under the scheme, the provision is made towards Grant-in-aid under Special Component Plan for Schedule Caste (Central Share) of the scheme. The Budget Estimates for the year 2024-25 is ₹ 6.00 lakh.

**11. National Rural Employment Guarantee Act
(NREGA Central Share 75%)****2505/01/789/04**

Under the scheme, the provision is made towards Grant-in-aid under Special Component Plan for Schedule Caste (Central Share) of the scheme. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

**12. Pradhan Mantri Gram Sadak Yojana
(Central Share 60%)****2505/01/789/05**

Under the scheme, the provision is made towards Grant-in-aid under Special Component Plan for Schedule Caste (Central Share) of the scheme. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

**13. Deen Dayal Upadhyay Gramin Kushal Yojana
(Central Share 60%)****2505/01/789/06**

Under the scheme, the provision is made towards Grant-in-aid under Special Component Plan for Schedule Caste (Central Share) of the scheme. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

**14. Pradhan Mantri Awas Yojana
(Central Share 60%)****2505/01/789/28**

Under the scheme, the provision is made towards Grant-in-aid under Special Component Plan for Schedule Caste (Central Share) of the scheme. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

**15. National Rural Livelihood Mission
(State Share 40%)****2505/01/789/30**

Under the scheme, the provision is made towards for Grant-in-aid under Special Component Plan for Schedule Caste (State Share) of the scheme. The Budget Estimates for the year 2024-25 is ₹ 4.00 lakh.

**16. National Rural Employment Guarantee Act
(NREGA State Share 25%)****2505/01/789/31**

Under the scheme, the provision is made towards for Grant-in-aid under Special Component Plan for Schedule Caste (State Share) of the scheme. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

**17. Pradhan Mantri Gram Sadak Yojana
(State Share 40%)****2505/01/789/32**

Under the scheme, the provision is made towards Grant-in-aid under Special Component Plan for Schedule Caste (State Share) of the scheme. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

**18. Deen Dayal Upadhyay Gramin Kushal Yojana
(State Share 40%)****2505/01/789/33**

Under the scheme, the provision is made towards Grant-in-aid under Special Component Plan for Schedule Caste (State Share) of the scheme. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

**19. Pradhan Mantri Awas Yojana
(State Share 40%)****2505/01/789/35**

Under the scheme, the provision is made towards Grant-in-aid under Special Component Plan for Schedule Caste (State Share) of the scheme. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

20. National Rural Employment Guarantee (NREGA) for Admin**2505/01/789/42**

Under the scheme, the provision is made towards Grant-in-aid under Special Component Plan for Schedule Caste of the scheme. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

21. Scheduled Tribe Development Scheme**2505/01/796/01**

Under the scheme, the provision is made towards development of Schedule Tribe families under various schemes implemented by the Department. The Budget Estimates for the year 2024-25 is ₹ 50.00 lakh.

**22. National Rural Livelihood Mission
(Central Share 60%)****2505/01/796/03**

Under the scheme, the provision is made towards Grant-in-aid under Tribal Area Sub Plan (Central Share) of the scheme. The Budget Estimates for the year 2024-25 is ₹ 30.00 lakh.

**23. National Rural Employment Guarantee Act (NREGA)
(Central Share 75%)****2505/01/796/04**

Under the scheme, the provision is made towards Grant-in-aid under Tribal Area Sub Plan (Central Share) of the scheme. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

**24. Pradhan Mantri Gram Sadak Yojana
(Central Share 60%)****2505/01/796/05**

Under the scheme, the provision is made towards Grant-in-aid under Schedule Tribe component (Central Share) of the scheme. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

**25. Deen Dayal Upadhyay Gramin Kushal Yojana
(Central Share 60%)****2505/01/796/06**

Under the scheme, the provision is made towards Grant-in-aid under Tribal Area Sub Plan (Central Share) of the scheme. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

**26. NSAP – National Family Benefit Scheme
(Central Share 100%)****2505/01/796/12**

Under the scheme, the provision is made towards Grant-in-aid under Tribal Area Sub Plan (Central Share) of the scheme. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

**27. Pradhan Mantri Awas Yojana
(Central Share 60%)****2505/01/796/28**

Under the scheme, the provision is made towards Grant-in-aid under Tribal Area Sub Plan (Central Share) of the scheme. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

**28. National Rural Livelihood Mission
(State Share 40%)****2505/01/796/30**

Under the scheme, the provision is made towards Grant-in-aid under Tribal Area Sub Plan (State Share) of the scheme. The Budget Estimates for the year 2024-25 is ₹ 64.34 lakh.

29. Pradhan Mantri Gram Sadak Yojana
(State Share 40%)

2505/01/796/32

Under the scheme, the provision is made towards Grant-in-aid under Tribal Area Sub Plan (State Share) of the scheme. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

30. Deen Dayal Upadhyay Gramin Kushal Yojana
(State Share 40%)

2505/01/796/33

Under the scheme, the provision is made towards Grant-in-aid under Tribal Area Sub Plan (State Share) of the scheme. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

31. National Rural Employment Guarantee (NREGA)

2505/01/796/42

Under the scheme, the provision is made towards Grant-in-aid under Tribal Area Sub Plan of the scheme. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

32. 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 2024-25 is ₹ 5.00 lakh.

**33. 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 2024-25 is ₹ 1032.00 lakh.

**34. 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 2024-25 is ₹ 225.00 lakh.

**35. 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 2024-25 is ₹ 0.01 lakh.

**36. 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 2024-25 is ₹ 0.01 lakh.

**37. NSAP – National Family Benefit Scheme
(Central Share 100%)**

2505/02/101/12

Under the scheme, the provision is made towards Central Share. The Budget Estimates for the year 2024-25 is ₹ 45.00 lakh.

38. Pradhan Mantri Awas Yojana (Gramin) 2505/02/101/28
(Central Share 60%)

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 Grant-in-aid (Central Share) of the scheme. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

39. National Rural Livelihood Mission (State Share 40%) 2505/02/101/30

Under the scheme, the provision is made towards State Share. The Budget Estimates for the year 2024-25 is ₹ 688.01 lakh.

40. National Rural Employment Guarantee Act (NREGA) 2505/02/101/31
(State Share 25%)

Under the scheme, the provision is made towards State Share. The Budget Estimates for the year 2024-25 is ₹ 75.00 lakh.

41. Pradhan Mantri Gram Sadak Yojana 2505/02/101/32
(State Share 40%)

Under the scheme, the provision is made towards State Share. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

42. Deen Dayal Upadhyaya Gramin Kushal Yojana (DDU-GKY) 2505/02/101/33
(State Share 40%)

Under the scheme, the provision is made towards State Share. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

43. Pradhan Mantri Awas Yojana (Gramin) (PMAY) 2505/02/101/35
(State Share 40%)

Under the scheme, the provision is made towards State Share. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

44. Start Up Village Entrepreneurship Programme 2505/02/101/37
(Central Share 60%)

“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 2024-25 is ₹ 240.79 lakh.

45. Start Up Village Entrepreneurship Programme 2505/02/101/38
(State Share 40%)

Under the scheme, the provision is made towards State Share. The Budget Estimates for the year 2024-25 is ₹ 160.53 lakh.

46. 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 2024-25 is ₹ 0.01 lakh.

47. National Rural Employment Guarantee (NREGA) 2505/02/101/42
For admin

Under the scheme, the provision is made towards Grant-in-aid. The Budget Estimates for the year 2024-25 is ₹ 2.00 lakh.

48. National Rural Employment Guarantee (NREGA) 2505/02/101/43
State Share- Wages

Under the scheme, the provision is made towards Contributions. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

49. National Rural Employment Guarantee Act (NREGA) 2505/02/101/44
State Scheme Salary

Under the scheme, the provision is made towards Grant-in-aid. The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

50. Setting up of Sfurti Cluster 2505/80/800/02
(State Share 10%)

Under the scheme, the provision is made towards Grant-in-aid (State Share). The Budget Estimates for the year 2024-25 is ₹ 0.01 lakh.

Major Head: 2515 – Other Rural Development Programmes**01. Direction 2515/00/001/01**

Under the Scheme, a token provision is made. The Budget Estimates for the year 2024-25 is ₹ 0.01 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 2024-25 is ₹ 0.01 lakh.

DEMAND NO. 86

NON CONVENTIONAL SOURCE OF ENERGY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	35.00
2810	New and Renewable Energy	6057.10
CAPITAL		
4810	Capital Outlay on New and Renewable Energy	201.00
6810	Loans for Non-Conventional Sources of Energy	1.00
Total		6294.10

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 2024-25 is ₹ 35.00 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, 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, Stationery expenses, Supply and Materials, POL, Minor Works, Professional services, Telephone/Mobile Charges, Grant-in-aid, Scholarship/Stipend, Grant-in-aid (Salaries), Procurement of I.T. Equipments, Exhibition/Fair Expenses and Electricity charges. 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 2024-25. 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 2024-25 is ₹ 689.10 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 2024-25 is ₹ 210.00 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 2024-25 is ₹ 30.00 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 2024-25 is ₹ 50.00 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 2024-25 is ₹ 1.00 lakh.

6. Bio Gas Development (A)**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 2024-25 is ₹ 40.00 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 2024-25 is ₹ 105.00 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 2024-25 is ₹ 30.00 lakh.

9. Scheduled Tribe Development Schemes**2810/60/796/01**

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 2024-25 is ₹ 35.00 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 2024-25 is ₹ 1001.00 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 2024-25 is ₹ 866.00 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 2024-25 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 2024-25 is being released. The Budget Estimates for the year 2024-25 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 feed 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 2024-25 is ₹ 200.00 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 2024-25 is ₹ 1.00 lakh.

Major Head: 6810 – Loans for Non-Conventional Sources of Energy**1. Loans for Small Prosumers****6810/00/102/01**

Under the scheme, provision is made towards Loans and Advances. The Budget Estimates for the year 2024-25 is ₹ 1.00 lakh.

DEMAND NO. 87

ARCHAEOLOGY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	15.00
2205	Art and Culture	1210.00
CAPITAL		
4202	Capital Outlay on Education, Sports, Art and Culture	2775.00
Total		4000.00

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 2024-25 is ₹ 15.00 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, Scholarship/Stipend, 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 2024-25 is ₹ 1172.50 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 2024-25 is ₹ 2.50 lakh.

3. Goa Archaeological Research Fellowship Scheme (Junior)**2205/00/103/03**

Under the scheme, provision is made towards Scholarship/Stipend. The Budget Estimates for the year 2024-25 is ₹ 15.00 lakh.

4. Goa Archaeological Research Fellowship Scheme (Senior)**2205/00/103/04**

Under the scheme, provision is made towards Scholarship/Stipend. The Budget Estimates for the year 2024-25 is ₹ 20.00 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 2024-25 is ₹ 775.00 lakh.

2. Maintenance/Conservation of protected Monuments/Sites**4202/04/106/06**

The scheme is for the Restoration, Conservation and Maintenance of protected monuments and Sites. It is proposed to undertake restoration of Fort of Khorjuve, Fort Sakhali, 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 2024-25 is ₹ 2000.00 lakh.

DEMAND NO. 88

DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2075	Miscellaneous General Services	334.05
Total		334.05

Major Head -wise and Scheme –wise, Explanation

Major Head: 2075 – Miscellaneous General Services

1. Administrative Expenses

2075/00/800/01

Under the scheme, provision is made towards Salaries, Maintenance of I.T. Equipments, Office expenses, payment of remuneration to contractual staff, Office expenses, Rents, Rates, Taxes, Refreshment charges, Stationery expenses, Advertisement & Publicity, Telephone/Mobile Charges, Scholarship/Stipend, Procurement of I.T. Equipments, Furniture expenses, Electricity Charges, Water Charges and Other charges. The Budget Estimates for the year 2024-25 is ₹ 284.05 lakh.

2. Consultancy fees for PPP Projects

2075/00/800/02

Under the Scheme, provision is made towards payment of consultancy fees towards engagement of consultants for different PPP projects. The Budget Estimates for the year 2024-25 is ₹ 50.00 lakh.

DEMAND NO. 89**DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2024-25 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	40.00
2235	Social Security and Welfare	2777.03
Total		2817.03

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 2024-25 is ₹ 40.00 lakh.

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, 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, Publications, Refreshment Charges, Stationery Expenses, Other Administrative Expenses, Supplies and Materials, POL, Advertisement and Publicity, Telephone/Mobile Charges, Procurement of I.T. Equipments, Furniture, Electricity Charges, Water Charges, Minor works, Professional services, Other contractual services, Scholarships/stipend and Other charges. The Budget Estimates for the year 2024-25 is ₹ 476.53 lakh.

2. Welfare of Persons with Disabilities**2235/02/101/01**

Under this scheme provision is made towards Subsidies and Other charges. The Budget Estimates for the year 2024-25 is ₹ 1.50 lakh.

3. Welfare of Persons with Disabilities**2235/02/101/03**

Under this scheme provision is made towards Scholarship/Stipend. The Budget Estimates for the year 2024-25 is ₹ 35.00 lakh.

4. Awards for marriage with Disabled Persons 2235/02/101/04

Under this scheme provision is made towards Other charges. The Budget Estimates for the year 2024-25 is ₹ 3.00 lakh.

5. Grants to NGO for prevention of Disabilities 2235/02/101/05

Under this scheme provision is made towards Grant-in-aid. The Budget Estimates for the year 2024-25 is ₹ 1.00 lakh.

6. Financial Assistance to persons with severe Disabilities 2235/02/101/06

Under this scheme provision is made towards Other charges. The Budget Estimates for the year 2024-25 is ₹ 6.50 lakh.

7. Purple Fest for Persons with Disabilities 2235/02/101/07

Under this scheme provision is made towards Other charges. The Budget Estimates for the year 2024-25 is ₹ 1000.00 lakh.

8. Accessible India Campaign (A) 2235/02/101/08

Under this scheme provision is made towards Other charges. The Budget Estimates for the year 2024-25 is ₹ 900.00 lakh.

9. Integrated Centre for Persons with Disabilities 2235/02/101/09

Under this scheme provision is made towards Grant-in-aid. The Budget Estimates for the year 2024-25 is ₹ 5.00 lakh.

10. Award for encouraging Disabled Persons 2235/02/101/11

Under this scheme provision is made towards Other charges. The Budget Estimates for the year 2024-25 is ₹ 2.00 lakh.

11. Residential School for Persons with Intellectual Disabilities 2235/02/101/13

Under this scheme provision is made towards Grant-in-aid. The Budget Estimates for the year 2024-25 is ₹ 1.00 lakh.

**12. Grants to NGO/Special School for disabilities for
Setting up of Physio Therapy Centre 2235/02/101/14**

Under this scheme provision is made towards Grant-in-aid and Grant-in-aid (Salaries). The Budget Estimates for the year 2024-25 is ₹ 15.00 lakh.

13. Setting up of Offices of Commission for persons with Disabilities 2235/02/101/15

Under this scheme provision is made towards Grant-in-aid and Grant-in-aid (Salaries). The Budget Estimates for the year 2024-25 is ₹ 225.00 lakh.

14. Scheme for Rehabilitation for person with disability 2235/02/101/17

Under this scheme provision is made towards Other charges. The Budget Estimates for the year 2024-25 is ₹ 1.00 lakh.

15. Setting up of Braille library for visually impaired persons 2235/02/101/19

Under this scheme provision is made towards Grant-in-aid and Other charges. The Budget Estimates for the year 2024-25 is ₹ 25.00 lakh.

16. Scheme to manage special homes for persons with Physical and Intellectual Disabilities 2235/02/101/20

Under this scheme provision is made towards Grant-in-aid and Grant-in-aid (Salaries). The Budget Estimates for the year 2024-25 is ₹ 7.00 lakh.

17. Setting up of Accessible Library for Visually impaired Persons 2235/02/101/21

Under this scheme provision is made towards Grant-in-aid and Grant-in-aid (Salaries). The Budget Estimates for the year 2024-25 is ₹ 7.50 lakh.

18. Subsidy to KTC in lieu of concession granted to disabled 2235/02/101/24

Under this scheme provision is made towards Subsidies. The Budget Estimates for the year 2024-25 is ₹ 50.00 lakh.

19. Setting up Special Home/Care Centres for Pallative Care/Alziehmer & Others 2235/02/104/09

Under this scheme provision is made towards Grant-in-aid. The Budget Estimates for the year 2024-25 is ₹ 10.00 lakh.

20. Cochlear Implants to Disable 2235/02/104/11

Under this scheme provision is made towards Other charges. The Budget Estimates for the year 2024-25 is ₹ 5.00 lakh.

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sr. No.	Sector/Sub-sector	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
1	2	3	4	5
	A - ECONOMIC SERVICES	863208.70	882644.81	851098.24
	I AGRICULTURE & ALLIED SERVICES	74872.79	76769.08	68329.50
1	Crop Husbandry (incl. ZPs)	24252.55	24381.11	21415.05
2	Soil & Water Conservation	2413.74	4527.39	3452.58
3	Animal Husbandry	10160.77	10431.79	10437.82
4	Dairy development	7319.31	7111.31	7065.48
5	Fisheries	9707.04	9319.07	7992.59
6	Forestry & Wild Life	16052.07	15997.08	13549.28
7	Agriculture Research & Education	493.35	510.35	588.37
8	Marketing & Quality Control	302.01	302.01	202.50
9	Co-operation.(incl. Food, Storage & Warehousing)	4171.95	4188.97	3625.83
	II RURAL DEVELOPMENT	61417.54	50070.87	41601.64
1	SGSY + SGRY + IAY	0.00	0.00	0.00
2	Integrated Rural Energy Programme	0.00	0.00	0.00
3	Land Reforms	4102.62	4108.63	3782.51
4	Community Development & Panchayats	35193.29	32708.61	30831.17
5	Rural Development	22121.63	13253.63	6987.96
	III SPECIAL AREA PROGRAMME	1804.50	1834.01	1693.47
	Western Ghats Development Programme			
1	Agriculture	19.65	39.16	22.63
2	Animal Husbandry	98.00	98.00	91.60
3	Fisheries	26.00	26.00	26.00
4	Forest	1154.85	1164.85	1103.22
5	Irrigation	500.00	500.00	450.00
6	Industries	0.00	0.00	0.00
7	P.W.D.	6.00	6.00	0.02
8	Surveys, Studies & Publicity	0.00	0.00	0.00
	IV IRRIGATION & FLOOD CONTROL	58783.12	63993.14	66001.00
1	Major & Medium Irrigation	20459.77	20683.29	26435.70
2	Minor Irrigation.	22328.95	25856.45	21929.80
3	Command Area development	4584.40	3518.40	4115.50
4	Flood Control incld. sea erosion	11410.00	13935.00	13520.00
	V ENERGY	382492.61	403547.03	397255.51
1	Power	376223.37	397273.38	390496.41

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sr. No.	Sector/Sub-sector	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
1	2	3	4	5
2	Non-Conventional Sources of Energy	6269.24	6273.65	6759.10
VI	INDUSTRY & MINERALS AND	40361.90	36321.95	29684.87
	LEGAL METROLOGY			
1	Village & Small Industries.			
	a) Industries department	8476.40	8474.47	7362.15
	b) Handicrafts, Textiles and Coir	3235.70	3235.70	2387.00
2	Information Technology	23863.95	19809.96	15245.87
3	Finance	650.00	650.00	650.00
4	Mining	3026.85	3042.71	3016.85
5	Legal Metrology	1109.00	1109.11	1023.00
VII	TRANSPORT	156322.85	164640.80	162201.28
1	Roads & Bridges.	106791.92	115014.32	113658.05
2	Road Transport			
	i. Road Transport	29463.88	29463.89	30377.64
	ii. Traffic Education and Training	675.00	675.00	295.00
3	Inland Water Transport + Ports and Light Houses	14940.00	15033.92	15347.41
4	Railways & Sky Bus Metro	0.00	0.00	0.00
5	Civil Aviation	4452.05	4453.67	2523.18
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT	24608.50	21111.53	22857.53
1	Scientific Research incld.S & T.	20685.13	16688.15	19539.21
2	Ecology & Environment.	3923.37	4423.38	3318.32
IX	GENERAL ECONOMIC SERVICES	62544.89	64356.40	61473.44
1	Secretariat Economic Services			
	a. Secretariat Department	14382.20	15650.34	16310.00
	b. Sales Tax Department	5773.50	5773.51	4699.96
	c. Excise	2775.10	2775.11	2835.00
	d. Panchayat	126.00	126.00	126.50
2	Tourism	26385.70	26411.76	25420.98
	Capital outlay on Tourism			1000.00
3	Survey & Statistics	4237.09	4297.30	4207.04
4	Gazetteer	113.80	113.80	124.95
5	Civil Supplies	8751.50	9208.58	6749.01
B	SOCIAL SERVICES	1140414.01	1145465.67	1167093.69
X	EDUCATION, SPORTS, ARTS & CULTURE	361004.05	374533.36	355637.11

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sr. No.	Sector/Sub-sector	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
1	2	3	4	5
1	General Education (including Official Languages)	212418.95	215855.99	221383.03
2	Higher Education	57905.71	57885.73	54386.50
3	Goa College of Music	560.00	580.00	540.50
4	Art & Culture	18660.93	18708.07	19125.01
5	Goa College of Art	831.50	835.02	824.50
6	Engineering College	6087.21	6107.23	5260.00
7	Archives & Archaeology	7386.75	7386.76	6046.00
8	Museum	1452.70	1459.21	1487.51
9	Sports & Youth Affairs	38334.40	48334.42	24000.90
10	Government Polytechnic Panaji	3601.65	3601.65	3260.00
11	Government Polytechnic, Bicholim	1625.02	1634.52	1423.00
12	Government Polytechnic, Curchorem	1039.50	1039.51	1070.01
13	Goa College of Architecture	1574.20	1579.71	1980.16
14	Directorate of Technical Education	9525.53	9525.54	14849.99
XI	MEDICAL & PUBLIC HEALTH	234461.87	233535.01	213660.26
1	Medical College	103935.96	102799.03	104635.96
2	Pharmacy College	3593.05	3658.08	2855.00
3	Dental College	10440.12	10440.12	7275.00
4	Institute of Psychiatry & Human Behaviour	6800.90	6809.94	7900.02
5	Employees State Insurance Scheme	8429.50	8429.50	8007.45
6	Public Health and Sanitation	98564.90	98700.90	80636.85
7	Food & Drugs Administration	2697.44	2697.44	2349.98
XII	SEWERAGE & WATER SUPPLY	94250.94	90062.84	120088.15
XIII	HOUSING	7178.83	7958.83	5450.00
1	Departmental Housing	1905.80	1935.80	2150.01
2	Rural Housing	0.00	0.00	0.00
3	Police Housing	5273.03	6023.03	3299.99
4	Loans for Housing	0.00	0.00	0.00
XIV	URBAN DEV. INCLUDING FIRE SERVICES	76682.97	69033.73	56477.23
1	Town & Country Planning	3981.80	4013.02	3660.00
2	Local Administration (Municipalities)	60382.06	52684.60	40379.00
3	Fire Services	12319.11	12336.11	12438.23
XV	INFORMATION & PUBLICITY	7554.20	10056.55	7737.25
XVI	WELFARE OF SC & OBC's	22029.69	24121.71	18158.99
XVII	LABOUR & LABOUR WELFARE	18415.11	18437.42	15248.05
1	Labour Department	1794.20	1791.01	2585.54

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sr. No.	Sector/Sub-sector	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
1	2	3	4	5
2	Craftsmen Training	14274.71	14277.19	10337.22
3	Employment Exchange	921.20	929.22	895.00
4	Factories and Boilers	1425.00	1440.00	1430.29
XVIII	SOCIAL SECURITY & WELFARE AND NUTRITION	318836.35	317726.22	374636.65
1	Social Welfare	43807.06	45068.72	50471.40
2	Women & Child Development	47864.07	47966.66	38221.30
3	Home	0.00	0.00	0.00
4	Nutrition (Women & Child Development)	2281.00	2281.00	2227.10
5	Rajya Sainik Board	333.32	334.38	254.92
6	Higher Education	0.00	0.00	0.00
7	Small Savings and Lotteries	1870.00	1870.00	2005.03
8	Pension & Other Retirement benefits	222680.90	220205.46	281456.90
C	GENERAL SERVICES	681062.64	663340.69	667470.59
1	Stationery & Printing.	1861.00	1877.00	1720.00
2	Public Works	61299.43	54975.13	56758.77
3	Judicial Administration.	18910.75	18910.77	14899.50
4	District & Sessions Court			
	a) North Goa	4223.54	4252.05	4552.37
	b)South Goa	4080.31	4080.31	4413.76
5	Accounts	8230.40	8230.41	8832.80
6	Jails	2679.60	2680.21	2949.08
7	Finance	38000.00	35000.00	38050.00
8	Notary Services	2235.40	2235.42	2324.00
9	Home	8427.33	8425.84	4848.90
10	Police	89441.04	89241.05	86788.15
11	Home Guards & Civil Defence	4488.54	4488.54	4477.73
12	Collectorate North & South Goa	12686.07	12710.09	10117.60
13	Revenue	2190.20	2190.20	2495.12
14	Vigilance	1126.00	1126.01	1065.00
15	Legislature Secretariat	5518.18	5640.79	5480.00
16	Prosecution	1843.54	1847.55	1866.55
17	Election Office	10220.66	10220.67	9976.30
18	Administrative Tribunal	259.20	259.21	272.00
19	Public Grievances	176.00	176.12	288.50
20	Small Savings and lotteries	381.00	381.12	606.35
21	State Election Commission	921.00	921.01	801.07
22	Goa Sadan	686.20	686.21	903.01
23	Higher Education	0.00	0.00	0.00
24	Raj Bhavan	1887.10	1887.11	1887.11
25	Debt Services	398028.37	389628.36	397072.64
26	Goa Public Service Commission	801.70	808.70	913.20
27	Public Private Partnership	340.00	340.01	334.05

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sr. No.	Sector/Sub-sector	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
1	2	3	4	5
28	Department of Empowerment of Persons With Disabilities	120.08	120.80	2777.03
	GRAND TOTAL	2684685.35	2691451.17	2685662.52

APPENDIX 'B'
DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
1	2	3	4	5	6
1	1	Legislature Secretariat	5618.18	5740.79	5560.00
2	A1	Raj Bhavan	1937.10	1937.11	1937.00
3	2	General Administration and Coordination	14732.20	16000.34	16660.00
4	3	District and Sessions Court - North Goa	4523.54	4523.55	4752.37
5	4	District and Sessions Court - South Goa	4330.31	4330.31	4663.76
6	5	Prosecution	1943.44	1947.45	1966.55
7	6	Election Office	10240.66	10240.67	9998.30
8	7	Settlement and Land Records	4335.92	4341.93	4077.51
9	8	Treasury & Accounts Administration, North Goa	179503.90	179503.90	242800.00
10	9	Treasury & Accounts Administration, South Goa	901.00	901.01	746.75
11	A2	Debt Services	398028.37	389628.36	397072.64
12	10	Notary Services	2355.40	2355.42	2444.00
13	11	Excise	3025.10	3025.11	3085.00
14	12	Commercial Taxes	6173.50	6173.51	4999.96
15	13	Transport	29675.38	29675.39	30609.64
16	A3	Goa Public Service Commission	821.70	828.70	943.20
17	14	Goa Sadan	701.20	701.21	918.01
18	15	Collectorate, North Goa	6710.65	6734.66	5137.70
19	16	Collectorate, South Goa	6620.42	6620.43	5624.90
20	17	Police	99389.07	100139.08	94883.14
21	18	Jails	2764.60	2765.21	3032.08
22	19	Industries, Trade & Commerce	8526.40	8519.47	7412.15
23	20	Printing and Stationery	1951.00	1967.00	1800.00
24	21	Public Works	268754.09	266494.09	297655.00
25	22	Vigilance	1196.00	1196.01	1100.00
26	23	Home	8447.33	8447.34	4870.90
27	24	Environment	3113.50	3613.51	2000.02
28	25	Home Guards and Civil Defence	4500.54	4500.54	4492.73

APPENDIX 'B'
DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
1	2	3	4	5	6
29	26	Fire and Emergency Services	12919.11	12901.11	13098.23
30	27	Official Language	2165.00	2165.01	2170.00
31	28	Administrative Tribunal	277.20	277.21	290.00
32	29	Public Grievances	186.00	186.12	298.50
33	30	Small Savings and lotteries	2261.00	2261.12	2621.38
34	31	Panchayats	35695.04	33210.36	31332.67
35	32	Finance	38650.00	35650.00	38700.00
36	33	Revenue	2190.22	2190.22	2495.12
37	34	School Education	219403.95	222840.98	228833.03
38	35	Higher Education	58915.71	58915.73	55377.00
39	36	Technical Education	9645.53	9645.54	14981.99
40	37	Government Polytechnic, Panaji	3711.65	3711.65	3350.00
41	38	Government Polytechnic, Bicholim	1730.02	1730.02	1505.00
42	39	Government Polytechnic, Curchorem	1129.50	1129.51	1140.01
43	40	Goa College of Engineering	6347.21	6367.23	5520.00
44	41	Goa Architecture College	1609.20	1615.57	2020.16
45	42	Sports and Youth Affairs	38424.40	48424.42	24070.90
46	43	Art & Culture	19560.93	19596.77	20125.01
47	44	Goa College of Art	891.50	895.02	877.00
48	45	Archives & Archaeology	2737.35	2737.35	2151.00
49	46	Museum	1467.70	1474.21	1507.51
50	47	Goa Medical College	107135.96	105099.03	107135.96
51	48	Health Services	104564.90	104578.90	83847.87
52	49	Institute of Psychiatry & Human Behaviour	7200.90	7170.94	8200.02
53	50	Goa College of Pharmacy	3943.05	3943.08	3005.00
54	51	Goa Dental College	10740.12	10740.12	7500.00
55	52	Labour	10573.70	10570.51	11092.99
56	53	Foods & Drugs Administration	2826.44	2826.44	2499.98

APPENDIX 'B'
DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
1	2	3	4	5	6
57	54	Town and Country Planning	4051.80	4083.02	3778.00
58	55	Municipal Administration	60432.06	52734.60	40409.00
59	56	Information and Publicity	7604.20	10106.55	7787.25
60	57	Social Welfare	49998.11	51342.77	55372.40
61	58	Women & Child Development	50395.07	50497.66	40676.40
62	59	Factories & Boilers.	1475.00	1475.00	1481.79
63	60	Employment	981.20	989.22	925.00
64	61	Craftsman Training	14824.71	14827.19	10737.22
65	62	Law	19042.75	19042.77	14999.50
66	63	Rajya Sainik Board	341.32	342.38	269.92
67	64	Agriculture	27747.69	29831.41	25930.03
68	65	Animal Husbandry & Veterinary Services	17956.18	18019.20	18000.00
69	66	Fisheries	10043.54	9607.07	8403.59
70	67	Ports Administration	8564.20	8602.02	8005.41
71	68	Forests	17565.42	17531.43	14992.50
72	69	Handicraft, Textile and Coir	3285.70	3285.70	2427.00
73	70	Civil Supplies	8851.50	9323.58	6869.01
74	71	Cooperation	4648.96	4665.98	4023.33
75	72	Science, Technology and Waste Management	21615.00	17618.02	20962.51
76	73	State Election Commission	930.00	930.01	810.07
77	74	Water Resources	60563.12	65543.14	67501.00
78	75	Planning, Statistics and Evaluation	4357.09	4417.30	4307.04
79	76	Electricity	385636.96	405686.97	399910.00
80	77	River Navigation	6760.80	6816.90	7700.00
81	78	Tourism	26485.70	26511.76	25520.98
82	79	Goa Gazetteer	120.64	120.64	132.95
83	80	Legal Metrology	1189.00	1189.11	1573.00
84	81	Department of Tribal Welfare	16168.64	18177.66	13587.99

APPENDIX 'B'
DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
1	2	3	4	5	6
85	82	Information Technology	24113.95	20059.96	15495.87
86	83	Mines	3101.85	3117.71	3101.85
87	84	Civil Aviation	4464.05	4465.67	2539.18
88	85	Department of Rural Development	22146.63	13278.63	6997.91
89	86	Non-Conventional Source of Energy	6279.24	6283.65	6294.10
90	87	Archaeology	4759.40	4759.41	4000.00
91	88	Public Private Partnership	340.00	340.01	334.05
92	89	DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES	120.08	120.8	2817.03
		Total	2684685.35	2691451.17	2685662.52

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates 2023-24				Revised Estimates 2023-24				Budget Estimates 2024-25			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Legislature Secretariat	5347.18	1.00	270.00	5618.18	5469.79	1.00	270.00	5740.79	5419.00	1.00	140.00	5560.00
	2011 - Parliament/State/Union Territory Legislatures	5247.18			5247.18	5369.79			5369.79	5339.00			5339.00
	2071 - Pension & Other Retirement Benefits	100.00			100.00	100.00			100.00	80.00	0.00	0.00	80.00
	4059 - Capital Outlay on Public Works		1.00		1.00		1.00		1.00		1.00		1.00
	7610 - Loans to Government Servants, etc.			270.00	270.00			270.00	270.00			140.00	140.00
A1	Raj Bhavan	1937.10	0.00	0.00	1937.10	1937.11	0.00	0.00	1937.11	1937.00	0.00	0.00	1937.00
	2012 - President, Vice-President/Governor, Administrator of UT	1887.10			1887.10	1887.11			1887.11	1887.11			1887.11
	2071 - Pension & Other Retirement Benefits	50.00	0.00	0.00	50.00	50.00	0.00	0.00	50.00	49.89			49.89
2	General Administration and Coordination	12282.20	2450.00	0.00	14732.20	12350.34	3650.00	0.00	16000.34	12460.00	4200.00	0.00	16660.00
	2013 - Council of Ministers	2348.60			2348.60	2319.50			2319.50	2238.99			2238.99
	2052 - Secretariat General Services	8743.60			8743.60	8952.83			8952.83	9621.00			9621.00
	2251 - Secretariat Social Services	0.00			0.00	0.00			0.00	0.00			0.00
	2071 - Pension & Other Retirement Benefits	350.00	0.00	0.00	350.00	350.00	0.00	0.00	350.00	350.00			350.00
	3451 - Secretariat Economic Services	840.00			840.00	728.01			728.01	250.01			250.01
	4059 - Capital Outlay on Public Works		2250.00		2250.00		3450.00		3450.00		4200.00		4200.00
	4250 - Capital Outlay on Other Social Services		200.00		200.00		200.00		200.00		0.00		0.00
3	District and Sessions Court, North Goa	4523.54	0.00	0.00	4523.54	4523.55	0.00	0.00	4523.55	4752.37	0.00	0.00	4752.37
	2014 - Administration of justice	4223.54			4223.54	4252.05			4252.05	4552.37			4552.37
	2071 - Pension & Other Retirement Benefits	300.00			300.00	271.50			271.50	200.00			200.00
4	District and Sessions Court - South Goa	4330.31	0.00	0.00	4330.31	4330.31	0.00	0.00	4330.31	4663.76	0.00	0.00	4663.76
	2014 - Administration of Justice	4080.31			4080.31	4080.31			4080.31	4413.76			4413.76

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates 2023-24				Revised Estimates 2023-24				Budget Estimates 2024-25			
		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 - Pension & Other Retirement Benefits	250.00			250.00	250.00			250.00	250.00			250.00
5	Prosecution	1943.44	0.00	0.00	1943.44	1947.45	0.00	0.00	1947.45	1966.55	0.00	0.00	1966.55
	2014 - Administration of Justice	1843.54			1843.54	1847.55			1847.55	1866.55			1866.55
	2071 - Pension & Other Retirement Benefits	99.90			99.90	99.90			99.90	100.00			100.00
6	Election Office	10235.66	5.00	0.00	10240.66	10235.67	5.00	0.00	10240.67	9998.29	0.01	0.00	9998.30
	2015 - Elections	10215.66			10215.66	10215.67			10215.67	9976.29			9976.29
	2071 - Pension & Other Retirement Benefits	20.00			20.00	20.00			20.00	22.00			22.00
	4059 - Capital Outlay on Public Works		5.00		5.00		5.00		5.00		0.01		0.01
7	Settlement and Land Records	4335.92	0.00	0.00	4335.92	4341.93	0.00	0.00	4341.93	4077.51	0.00	0.00	4077.51
	2029 - Land Revenue	4102.62			4102.62	4108.63			4108.63	3782.51			3782.51
	2071 - Pension & Other Retirement Benefits	233.30			233.30	233.30			233.30	295.00			295.00
	4059 - Capital outlay on Public Works		0.00		0.00		0.00		0.00		0.00		0.00
8	Treasury & Accounts Administration, North Goa	179243.90	200.00	60.00	179503.90	179243.90	200.00	60.00	179503.90	242220.00	500.00	80.00	242800.00
	2030 - Stamps and Registration	703.00			703.00	727.08			727.08	784.20			784.20
	2054 - Treasury and Accounts Administration	3081.40			3081.40	3153.92			3153.92	3561.85			3561.85
	2071 - Pensions and Other Retirement Benefits	172109.50			172109.50	172109.50			172109.50	234663.95			234663.95
	2075 - Miscellaneous General Services	2050.00			2050.00	1953.40			1953.40	1550.00			1550.00
	2235 - Social Security and Welfare	1300.00			1300.00	1300.00			1300.00	1660.00			1660.00
	4059 - Capital Outlay on Public Works		200.00		200.00		200.00		200.00		500.00		500.00
	7610 - Loans to Government Servants, etc.			60.00	60.00			60.00	60.00			80.00	80.00
9	Treasury & Accounts Administration, South Goa	901.00	0.00	0.00	901.00	901.01	0.00	0.00	901.01	746.75	0.00	0.00	746.75
	2054 - Treasury and Accounts Administration	836.00			836.00	836.01			836.01	696.75			696.75

APPENDIX 'C'
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(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates 2023-24				Revised Estimates 2023-24				Budget Estimates 2024-25			
		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 - Pension & Other Retirement Benefits	65.00			65.00	65.00			65.00	50.00			50.00
A2	Debt Services	205762.27	0.00	192266.10	398028.37	197362.26	0.00	192266.10	389628.36	209035.00	0.00	188037.64	397072.64
	2048 - Appropriation for reduction or avoidance of Debt	6000.00			6000.00	6000.00			6000.00	4000.00			4000.00
	2049 - Interest Payments	199762.27			199762.27	191362.26			191362.26	205035.00			205035.00
	6003 - Internal Debt. of the State Government			182210.00	182210.00			182210.00	182210.00			177981.54	177981.54
	6004 - Loans and Advances from the Central Government			10056.10	10056.10			10056.10	10056.10			10056.10	10056.10
10	Notary Services	2255.40	100.00	0.00	2355.40	2255.42	100.00	0.00	2355.42	1944.00	500.00	0.00	2444.00
	2030 - Stamps & Registration	2135.40			2135.40	2135.42			2135.42	1824.00			1824.00
	2071 - Pensions and Other Retirement Benefits	120.00			120.00	120.00			120.00	120.00			120.00
	4059 - Capital outlay on Public Works		100.00		100.00		100.00		100.00		500.00		500.00
11	Excise	3024.10	1.00	0.00	3025.10	3024.11	1.00	0.00	3025.11	3081.10	3.90	0.00	3085.00
	2030- Stamps and Registration					30.01			30.01	60.00			60.00
	2039 - State Excise	2774.10			2774.10	2744.10			2744.10	2771.10			2771.10
	2071 - Pensions and Other Retirement Benefits	250.00			250.00	250.00			250.00	250.00			250.00
	4059 - Capital Outlay on Public Works		1.00		1.00		1.00		1.00		3.90		3.90
12	Commercial Taxes	5573.50	600.00	0.00	6173.50	5573.51	600.00	0.00	6173.51	4938.96	61.00	0.00	4999.96
	2040 - Taxes on Sales, Trade, etc.	4931.50			4931.50	4931.51			4931.51	4487.81			4487.81
	2043 - Collection Charges under State Goods & Services Tax	0.00			0.00	0.00			0.00	0.27			0.27
	2045 - Other Taxes and Duties on Commodities and Services	242.00			242.00	242.00			242.00	150.88			150.88
	2071 - Pensions and Other Retirement Benefits	400.00			400.00	400.00			400.00	300.00			300.00
	4059 - Capital Outlay on Public Works		600.00		600.00		600.00		600.00		61.00		61.00
13	Transport	24369.78	5305.60	0.00	29675.38	24369.79	5305.60	0.00	29675.39	25638.93	4970.71	0.00	30609.64

APPENDIX 'C'
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(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates 2023-24				Revised Estimates 2023-24				Budget Estimates 2024-25			
		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
	2041 - Taxes on Vehicles	732.50			732.50	762.51			762.51	875.54			875.54
	2045 - Other Taxes and Duties on Commodities and Services	149.50			149.50	149.50			149.50	163.00			163.00
	2071 - Pensions and Other Retirement Benefits	211.50			211.50	211.50			211.50	232.00			232.00
	3055 - Road Transport	23276.28			23276.28	23246.28			23246.28	24368.39			24368.39
	5055 - Capital Outlay on Road Transport		5305.60		5305.60		5305.60		5305.60		4970.71		4970.71
A3	Goa Public Service Commission	771.70	50.00	0.00	821.70	778.70	50.00	0.00	828.70	943.20	0.00	0.00	943.20
	2051 - Public Service Commission	751.70			751.70	758.70			758.70	913.20			913.20
	2071 - Pensions and Other Retirement Benefits	20.00			20.00	20.00			20.00	30.00			30.00
	4059 - Capital Outlay on Public Works		50.00		50.00		50.00		50.00		0.00		0.00
14	Goa Sadan	701.20	0.00	0.00	701.20	701.21	0.00	0.00	701.21	918.01	0.00	0.00	918.01
	2052 Secretariat - General Services	110.10			110.10	110.10			110.10	123.10			123.10
	2070 - Other Administrative Services	576.10			576.10	576.11			576.11	779.91			779.91
	2071 - Pensions and Other Retirement Benefits	15.00			15.00	15.00			15.00	15.00			15.00
15	Collectorate North Goa	6605.65	105.00	0.00	6710.65	6629.66	105.00	0.00	6734.66	5092.70	45.00	0.00	5137.70
	2053 - District Administration	5716.65			5716.65	5740.66			5740.66	4503.70			4503.70
	2245 - Relief on account of Natural Calamities	524.00			524.00	524.00			524.00	224.00			224.00
	2071 - Pensions and Other Retirement Benefits	365.00			365.00	365.00			365.00	365.00			365.00
	4059 - Capital outlay on Public Works		105.00		105.00		105.00		105.00		45.00		45.00
16	Collectorate, South Goa	6434.50	185.92	0.00	6620.42	6434.51	185.92	0.00	6620.43	5624.90	0.00	0.00	5624.90
	2053 - District Administration	6006.00			6006.00	6026.01			6026.01	5238.40			5238.40
	2245 - Relief on account of Natural Calamities	148.50			148.50	128.50			128.50	106.50			106.50
	2071 - Pensions and Other Retirement Benefits	280.00			280.00	280.00			280.00	280.00			280.00

APPENDIX 'C'
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(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates 2023-24				Revised Estimates 2023-24				Budget Estimates 2024-25			
		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		185.92		185.92		185.92		185.92		0.00		0.00
	4070 - Capital outlay on other administrative services		0.00		0.00		0.00		0.00		0.00		0.00
17	Police	94116.04	5273.03	0.00	99389.07	94116.05	6023.03	0.00	100139.08	91583.15	3299.99	0.00	94883.14
	2055 - Police	89441.04			89441.04	89241.05			89241.05	86788.15			86788.15
	2071 - Pensions and Other Retirement Benefits	4000.00			4000.00	4200.00			4200.00	4500.00			4500.00
	3055 - Road Transport	675.00			675.00	675.00			675.00	295.00			295.00
	4055 - Capital outlay on Police		5273.03		5273.03		6023.03		6023.03		3299.99		3299.99
18	Jails	2764.60	0.00	0.00	2764.60	2765.21	0.00	0.00	2765.21	2769.60	262.48	0.00	3032.08
	2056 - Jails	2679.60			2679.60	2680.21			2680.21	2686.60			2686.60
	2071 - Pensions and Other Retirement Benefits	85.00			85.00	85.00			85.00	83.00			83.00
	4059 - Capital Outlay on Public Works		0.00		0.00		0.00		0.00		262.48		262.48
19	Industries, Trade and Commerce	6096.40	1925.00	505.00	8526.40	6089.47	1925.00	505.00	8519.47	5907.05	1000.10	505.00	7412.15
	2851 - Village and Small Industries	4830.40			4830.40	4802.47			4802.47	4755.70			4755.70
	2852 - Industries	1216.00			1216.00	1242.00			1242.00	1101.35			1101.35
	2071 - Pensions and Other Retirement Benefits	50.00			50.00	45.00			45.00	50.00			50.00
	4851 - Capital Outlay on Village and Small Industries		1925.00		1925.00		1925.00		1925.00		1000.10		1000.10
	6851 - Loans for Village & Small Industries			505.00	505.00			505.00	505.00			505.00	505.00
20	Printing and Stationery	1901.00	50.00	0.00	1951.00	1917.00	50.00	0.00	1967.00	1770.00	30.00	0.00	1800.00
	2058 - Stationery and Printing	1811.00			1811.00	1827.00			1827.00	1690.00			1690.00
	2071 - Pensions and Other Retirement Benefits	90.00			90.00	90.00			90.00	80.00			80.00
	4058 - Capital Outlay on Stationery & Printing		50.00		50.00		50.00		50.00		30.00		30.00
21	Public Works	121867.85	146886.24	0.00	268754.09	122607.85	143886.24	0.00	266494.09	141569.63	156085.37	0.00	297655.00
	2059 - Public Works	55622.18			55622.18	50447.88			50447.88	47200.82			47200.82

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(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates 2023-24				Revised Estimates 2023-24				Budget Estimates 2024-25			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	2070 - Other Administrative Services	90.75			90.75	90.75			90.75	82.74			82.74
	2071 - Pensions and Other Retirement Benefits	4500.00			4500.00	4500.00			4500.00	4000.00			4000.00
	2215 - Water Supply and Sanitation	35628.00			35628.00	41439.90			41439.90	57181.77			57181.77
	2216 - Housing	1850.00			1850.00	1880.00			1880.00	2150.00			2150.00
	2059 - Public Works	0.00			0.00	0.00			0.00	0.00			0.00
	3054 - Roads and Bridges	24176.92			24176.92	24249.32			24249.32	30954.30			30954.30
	4059 - Capital Outlay on Public Works		5586.50		5586.50		4436.50		4436.50		9475.21		9475.21
	4215 - Capital Outlay on Water Supply & Sanitation		58622.94		58622.94		48622.94		48622.94		62906.38		62906.38
	4216 - Capital outlay on Housing		55.80		55.80		55.80		55.80		0.01		0.01
	4551- Capital Outlay on Hill Areas		6.00		6.00		6.00		6.00		0.02		0.02
	5054 - Capital Outlay on Roads and Bridges		82615.00		82615.00		90765.00		90765.00		82703.75		82703.75
	5452 - Capital Outlay on Tourism										1000.00		1000.00
22	Vigilance	1196.00	0.00	0.00	1196.00	1196.01	0.00	0.00	1196.01	1100.00	0.00	0.00	1100.00
	2062- Vigilance	1126.00			1126.00	1126.01			1126.01	1065.00			1065.00
	2070 - Other Administrative Services	0.00			0.00	0.00			0.00	0.00			0.00
	2071 - Pensions and Other Retirement Benefits	70.00			70.00	70.00			70.00	35.00			35.00
23	Home	6947.33	1500.00	0.00	8447.33	6947.34	1500.00	0.00	8447.34	3370.90	1500.00	0.00	4870.90
	2235 - Social Security and Welfare	484.00			484.00	484.00			484.00	1288.00			1288.00
	2070- Other Administrative Services	6443.33			6443.33	6441.84			6441.84	2060.90			2060.90
	2071 - Pensions and Other Retirement Benefits	20.00			20.00	21.50			21.50	22.00			22.00
	4059 - Capital Outlay on Public Works		1500.00		1500.00		1500.00		1500.00		1500.00		1500.00
24	Environment	3113.50	0.00	0.00	3113.50	3613.51	0.00	0.00	3613.51	2000.02	0.00	0.00	2000.02

APPENDIX 'C'
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(₹ in lakh)

D.	Development Head and Major Head	Budget Estimates 2023-24				Revised Estimates 2023-24				Budget Estimates 2024-25			
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
	2071 - Pensions and Other Retirement Benefits	100.00			100.00	100.00			100.00	80.00			80.00
	3435 - Ecology and Environment	3013.50			3013.50	3513.51			3513.51	1920.02			1920.02
25	Home Guards and Civil Defence	4500.54	0.00	0.00	4500.54	4500.54	0.00	0.00	4500.54	4492.73	0.00	0.00	4492.73
	2070 - Other Administrative Services	4488.54			4488.54	4488.54			4488.54	4477.73			4477.73
	2071 - Pensions and Other Retirement Benefits	12.00			12.00	12.00			12.00	15.00			15.00
26	Fire and Emergency Services	8516.11	4403.00	0.00	12919.11	8498.11	4403.00	0.00	12901.11	9563.72	3534.51	0.00	13098.23
	2070 - Other Administrative Services	7916.11			7916.11	7933.11			7933.11	8903.72			8903.72
	2071 - Pensions and Other Retirement Benefits	600.00			600.00	565.00			565.00	660.00			660.00
	4059 - Capital Outlay on Public Works		2000.00		2000.00		2000.00		2000.00		1500.01		1500.01
	4070 - Capital Outlay on Other Administrative Services		2403.00		2403.00		2403.00		2403.00		2034.50		2034.50
27	Official Language	1265.00	900.00	0.00	2165.00	1265.01	900.00	0.00	2165.01	1270.00	900.00	0.00	2170.00
	2070 - Other Administrative Services	344.00			344.00	344.01			344.01	399.00			399.00
	2071 - Pensions and Other Retirement Benefits	50.00			50.00	50.00			50.00	50.00			50.00
	2202 - General Education	871.00			871.00	871.00			871.00	821.00			821.00
	4059 - Capital Outlay on Public Works		900.00		900.00		900.00		900.00		900.00		900.00
28	Administrative Tribunal	277.20	0.00	0.00	277.20	277.21	0.00	0.00	277.21	290.00	0.00	0.00	290.00
	2070 - Other Administrative Services	259.20			259.20	259.21			259.21	272.00			272.00
	2071 - Pensions and Other Retirement Benefits	18.00			18.00	18.00			18.00	18.00			18.00
29	Public Grievances	186.00	0.00	0.00	186.00	186.12	0.00	0.00	186.12	298.50	0.00	0.00	298.50
	2070 - Other Administrative Services	176.00			176.00	176.12			176.12	288.50			288.50
	2071 - Pensions and Other Retirement Benefits	10.00			10.00	10.00			10.00	10.00			10.00
30	Small Savings and Lotteries	2261.00	0.00	0.00	2261.00	2261.12	0.00	0.00	2261.12	2621.38	0.00	0.00	2621.38
	2047 - Other Fiscal Services	0.00			0.00	0.00			0.00	0.00			0.00

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D. No.	Development Head and Major Head	Budget Estimates 2023-24				Revised Estimates 2023-24				Budget Estimates 2024-25			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	2075 - Miscellaneous General Services	381.00			381.00	381.12			381.12	606.35			606.35
	2071 - Pensions and Other Retirement Benefits	10.00			10.00	10.00			10.00	10.00			10.00
	2235 - Social Security and Welfare	1870.00			1870.00	1870.00			1870.00	2005.03			2005.03
31	Panchayats	25356.70	10338.34	0.00	35695.04	26205.36	7005.00	0.00	33210.36	21394.33	9938.34	0.00	31332.67
	2071 - Pensions and Other Retirement Benefits	375.75			375.75	375.75			375.75	375.00			375.00
	2515 - Other Rural Development Programmes	24854.95			24854.95	25703.61			25703.61	20892.83			20892.83
	2505 - Rural Employment	0.00			0.00	0.00			0.00	0.00			0.00
	3451 - Secretariat Economic Services	126.00			126.00	126.00			126.00	126.50			126.50
	4216 - Capital outlay on Housing		0.00		0.00		0.00		0.00		0.00		0.00
	4515 - Capital Outlay on Rural Development programmes		10338.34		10338.34		7005.00		7005.00		9938.34		9938.34
32	Finance	650.00	38000.00	0.00	38650.00	650.00	35000.00	0.00	35650.00	650.00	38050.00	0.00	38700.00
	2075 - Miscellaneous General Services	0.00			0.00	0.00			0.00	0.00			0.00
	2885 - Other Outlays On Industries and Minerals	650.00			650.00	650.00			650.00	650.00			650.00
	4059- Capital Outlay on Public Works		38000.00		38000.00		35000.00		35000.00		38050.00		38050.00
	4075 - Capital outlay on Misc. General Services		0.00		0.00		0.00		0.00		0.00		0.00
	6216 - Loans for Housing			0.00	0.00			0.00	0.00			0.00	0.00
33	Revenue	2090.22	100.00	0.00	2190.22	2090.22	100.00	0.00	2190.22	2395.12	100.00	0.00	2495.12
	2070 - Other Administrative Services	271.00			271.00	271.00			271.00	514.00			514.00
	2071 - Pensions and Other Retirement Benefits	0.02			0.02	0.02			0.02	0.00			0.00
	2235 - Social Security and Welfare	122.00			122.00	122.00			122.00	100.02			100.02
	2245 Relief on account of Natural Calamities	1697.20			1697.20	1697.20			1697.20	1781.10			1781.10
	4059 - Capital Outlay on Public Works		100.00		100.00		100.00		100.00		100.00		100.00

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(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates 2023-24				Revised Estimates 2023-24				Budget Estimates 2024-25			
		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
34	School Education	212473.95	6730.00	200.00	219403.95	215910.98	6730.00	200.00	222840.98	221162.03	7471.00	200.00	228833.03
	2071 - Pensions and Other Retirement Benefits	9100.00			9100.00	9100.00			9100.00	9570.00			9570.00
	2075 - Miscellaneous General Services	0.00			0.00	0.00			0.00	0.00			0.00
	2202 - General Education	203074.40			203074.40	206468.64			206468.64	211238.18			211238.18
	2203 - Technical Education	297.55			297.55	340.34			340.34	351.85			351.85
	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		6730.00		6730.00		6730.00		6730.00		7471.00		7471.00
	6202 - Loans for Education Sports, Art & Culture			200.00	200.00			200.00	200.00			200.00	200.00
35	Higher Education	56415.71	2500.00	0.00	58915.71	56415.73	2500.00	0.00	58915.73	52977.00	2400.00	0.00	55377.00
	2071 - Pensions and Other Retirement Benefits	450.00			450.00	450.00			450.00	450.00			450.00
	2075 - Miscellaneous General Services	0.00			0.00	0.00			0.00	0.00			0.00
	2202 - General Education	55405.71			55405.71	55385.73			55385.73	51986.50			51986.50
	2205 - Art & Culture	560.00			560.00	580.00			580.00	540.50			540.50
	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		2500.00		2500.00		2400.00		2400.00
36	Technical Education	9638.27	7.26	0.00	9645.53	9638.28	7.26	0.00	9645.54	8481.63	6500.36	0.00	14981.99
	2203 - Technical Education	9518.27			9518.27	9518.28			9518.28	8349.63			8349.63
	2071 - Pensions and Other Retirement Benefits	120.00			120.00	120.00			120.00	132.00			132.00
	2075 - Misc. General Services	0.00			0.00	0.00			0.00	0.00			0.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		7.26		7.26		7.26		7.26		6500.36		6500.36
37	Government Polytechnic, Panaji	3611.65	100.00	0.00	3711.65	3611.65	100.00	0.00	3711.65	3330.00	20.00	0.00	3350.00
	2203 - Technical Education	3501.65			3501.65	3501.65			3501.65	3240.00			3240.00
	2071 - Pensions and Other Retirement Benefits	110.00			110.00	110.00			110.00	90.00			90.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		100.00		100.00		100.00		100.00		20.00		20.00

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D.	Development Head and Major Head	Budget Estimates 2023-24				Revised Estimates 2023-24				Budget Estimates 2024-25			
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
38	Government Polytechnic, Bicholim	1730.02	0.00	0.00	1730.02	1730.02	0.00	0.00	1730.02	1505.00	0.00	0.00	1505.00
	2203 - Technical Education	1625.02			1625.02	1634.52			1634.52	1423.00			1423.00
	2071 - Pensions and Other Retirement Benefits	105.00			105.00	95.50			95.50	82.00			82.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		0.00		0.00		0.00		0.00		0.00		0.00
39	Government Polytechnic, Curchorem	1114.50	15.00	0.00	1129.50	1114.51	15.00	0.00	1129.51	1110.01	30.00	0.00	1140.01
	2203 - Technical Education	1024.50			1024.50	1024.51			1024.51	1040.01			1040.01
	2071 - Pensions and Other Retirement Benefits	90.00			90.00	90.00			90.00	70.00			70.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		15.00		15.00		15.00		15.00		30.00		30.00
40	Goa College of Engineering	5904.21	443.00	0.00	6347.21	5924.23	443.00	0.00	6367.23	5340.00	180.00	0.00	5520.00
	2203 - Technical Education	5644.21			5644.21	5664.23			5664.23	5080.00			5080.00
	2071 - Pensions and Other Retirement Benefits	260.00			260.00	260.00			260.00	260.00			260.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		443		443.00		443.00		443.00		180.00		180.00
41	Goa Architecture College	859.20	750.00	0.00	1609.20	865.57	750.00	0.00	1615.57	1170.16	850.00	0.00	2020.16
	2071 - Pensions and Other Retirement Benefits	35.00			35.00	35.86			35.86	40.00			40.00
	2203 - Technical Education	824.20			824.20	829.71			829.71	1130.16			1130.16
	4202 - Capital outlay on Edu., Sports, Art & Culture		750.00		750.00		750.00		750.00		850.00		850.00
42	Sports and Youth Affairs	35774.40	2650.00	0.00	38424.40	44495.42	3929.00	0.00	48424.42	20470.90	3600.00	0.00	24070.90
	2204 - Sports and Youth Services	35684.40			35684.40	44405.42			44405.42	20400.90			20400.90
	2071 - Pensions and Other Retirement Benefits	90.00			90.00	90.00			90.00	70.00			70.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		2650.00		2650.00		3929.00		3929.00		3600.00		3600.00
43	Art & Culture	15057.93	4503.00	0.00	19560.93	15093.77	4503.00	0.00	19596.77	16262.78	3862.23	0.00	20125.01
	2205 - Art and Culture	14157.93			14157.93	14205.07			14205.07	15262.78			15262.78
	2071 - Pensions and Other Retirement Benefits	900.00			900.00	888.70			888.70	1000.00			1000.00

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates 2023-24				Revised Estimates 2023-24				Budget Estimates 2024-25			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	4202 - Capital outlay on Edu., Sports, Art & Culture		4503.00		4503.00		4503.00		4503.00		3862.23		3862.23
44	Goa College of Art	891.50	0.00	0.00	891.50	895.02	0.00	0.00	895.02	877.00	0.00	0.00	877.00
	2205 - Art & Culture	831.50			831.50	835.02			835.02	824.50			824.50
	2071 - Pensions and Other Retirement Benefits	60.00			60.00	60.00			60.00	52.50			52.50
	4202 - Capital outlay on Edu., Sports, Art & Culture		0.00		0.00		0.00		0.00		0.00		0.00
45	Archives	2437.35	300.00	0.00	2737.35	2437.35	300.00	0.00	2737.35	1851.00	300.00	0.00	2151.00
	2205 - Art & Culture	2286.30			2286.30	2286.30			2286.30	1761.00			1761.00
	2071 - Pensions and Other Retirement Benefits	80.00			80.00	80.00			80.00	90.00			90.00
	3454- Census, Survey and Statistics	71.05			71.05	71.05			71.05	0.00			0.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		300.00		300.00		300.00		300.00		300.00		300.00
46	Museum	467.70		0.00	1467.70	474.21	1000.00	0.00	1474.21	507.51	1000.00	0.00	1507.51
	2205 - Art & Culture	452.70			452.70	459.21			459.21	487.51			487.51
	2071 - Pensions and Other Retirement Benefits	15.00			15.00	15.00			15.00	20.00			20.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		1000.00		1000.00		1000.00		1000.00		1000.00		1000.00
47	Goa Medical College	89916.96	17219.00	0.00	107135.96	91280.03	13819.00	0.00	105099.03	89025.96	18110.00	0.00	107135.96
	2210 - Medical & Public Health	86716.96			86716.96	88980.03			88980.03	86525.96			86525.96
	2071 - Pensions and Other Retirement Benefits	3200.00			3200.00	2300.00			2300.00	2500.00			2500.00
	4210 - Capital outlay on Medical & Public Health		17219.00		17219.00		13819.00		13819.00		18110.00		18110.00
48	Health Services	97267.90	7297.00	0.00	104564.90	97281.90	7297.00	0.00	104578.90	78297.87	5550.00	0.00	83847.87
	2210 - Medical & Public Health	89142.70			89142.70	89278.70			89278.70	73301.22			73301.22
	2071 - Pensions and Other Retirement Benefits	6000.00			6000.00	5878.00			5878.00	3211.02			3211.02
	2211 - Family Welfare	2125.20			2125.20	2125.20			2125.20	1785.63			1785.63
	4210 - Capital outlay on Medical & Public Health		7297.00		7297.00		7297.00		7297.00		5550.00		5550.00

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates 2023-24				Revised Estimates 2023-24				Budget Estimates 2024-25			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
49	Institute of Psychiatry & Human Behaviour	5700.90	1500.00	0.00	7200.90	5670.92	1500.02	0.00	7170.94	5813.62	2386.40	0.00	8200.02
	2210 - Medical & Public Health	5300.90			5300.90	5309.92			5309.92	5813.62			5813.62
	2071 - Pensions and Other Retirement Benefits	400.00			400.00	361.00			361.00		300.00		300.00
	4210 - Capital Outlay on Medical & Public Health		1500.00		1500.00		1500.02		1500.02		2086.40		2086.40
50	Goa College of Pharmacy	2763.05	1180.00	0.00	3943.05	2763.08	1180.00	0.00	3943.08	1931.75	1073.25	0.00	3005.00
	2210 - Medical & Public Health	2413.05			2413.05	2478.08			2478.08	1781.75			1781.75
	2071 - Pensions and Other Retirement Benefits	350.00			350.00	285.00			285.00	150.00			150.00
	4210 - Capital Outlay on Medical & Public Health		1180.00		1180.00		1180.00		1180.00		1073.25		1073.25
51	Goa Dental College	6240.12	4500.00	0.00	10740.12	6240.12	4500.00	0.00	10740.12	5680.00	1820.00	0.00	7500.00
	2210 - Medical & Public Health	5940.12			5940.12	5940.12			5940.12	5455.00			5455.00
	2071 - Pensions and Other Retirement Benefits	300.00			300.00	300.00			300.00	225.00			225.00
	4210 - Capital Outlay on Medical & Public Health		4500.00		4500.00		4500.00		4500.00		1820.00		1820.00
52	Labour	10573.70	0.00	0.00	10573.70	10570.51	0.00	0.00	10570.51	10942.99	150.00	0.00	11092.99
	2230 - Labour and Employment	1794.20			1794.20	1791.01			1791.01	2435.54			2435.54
	2210 - Medical & Public Health	8429.50			8429.50	8429.50			8429.50	8007.45			8007.45
	2071 - Pensions and Other Retirement Benefits	350.00			350.00	350.00			350.00	500.00			500.00
	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		0.00		0.00		0.00		0.00		150.00		150.00
53	Foods & Drugs Administration	2551.44	275.00	0.00	2826.44	2551.44	275.00	0.00	2826.44	2479.98	20.00	0.00	2499.98
	2210 - Medical & Public Health	2422.44			2422.44	2422.44			2422.44	2329.98			2329.98
	2071 - Pensions and Other Retirement Benefits	129.00			129.00	129.00			129.00	150.00			150.00
	4210 - Capital outlay on Medical & Public Health		275.00		275.00		275.00		275.00		20.00		20.00
54	Town and Country Planning	3241.70	810.10	0.00	4051.80	3272.92	810.10	0.00	4083.02	3428.00	350.00	0.00	3778.00

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates 2023-24				Revised Estimates 2023-24				Budget Estimates 2024-25			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	2217 - Urban Development	3171.70			3171.70	3202.92			3202.92	3310.00			3310.00
	2071 - Pensions and Other Retirement Benefits	70.00			70.00	70.00			70.00	118.00			118.00
	4217 - Capital Outlay on Urban Development		810.10		810.10		810.10		810.10		350.00		350.00
55	Municipal Administration	22782.06	37650.00	0.00	60432.06	23782.08	28952.52	0.00	52734.60	17184.00	23225.00	0.00	40409.00
	2217 - Urban Development	22732.06			22732.06	23732.08			23732.08	17154.00			17154.00
	2071 - Pensions and Other Retirement Benefits	50.00			50.00	50.00			50.00	30.00			30.00
	4217 - Capital Outlay on Urban Development		37650.00		37650.00		28952.52		28952.52		23225.00		23225.00
56	Information and Publicity	7604.20	0.00	0.00	7604.20	10106.55	0.00	0.00	10106.55	7787.25	0.00	0.00	7787.25
	2075- Miscellaneous General Services	0.00			0.00	0.00			0.00	0.00			0.00
	2071 - Pensions and Other Retirement Benefits	50.00			50.00	50.00			50.00	50.00			50.00
	2220 - Information and Publicity	7554.20			7554.20	10056.55			10056.55	7737.25			7737.25
	4059 - Capital outlay on Public Works		0.00		0.00		0.00		0.00		0.00		0.00
57	Social Welfare	45398.11	4600.00	0.00	49998.11	46742.77	4600.00	0.00	51342.77	51617.39	3755.01	0.00	55372.40
	2225- Welfare of SCs, STs and OBCs	1361.05			1361.05	1444.05			1444.05	1316.00			1316.00
	2071 - Pensions and Other Retirement Benefits	230.00			230.00	230.00			230.00	230.00			230.00
	2235 - Social Security and Welfare	43807.04			43807.04	45068.70			45068.70	50071.39			50071.39
	4059- Capital Outlay on public Works	0.02			0.02	0.02			0.02		400.01		400.01
	4225 - Capital Outlay on Welfare of SCs/STs & OBCs		4600		4600.00		4600.00		4600.00		3355.00		3355.00
	6235 - Loans for Social Security and Welfare			0.00	0.00			0.00	0.00			0.00	0.00
58	Women & Child Development	50345.07	50.00	0.00	50395.07	50447.64	50.02	0.00	50497.66	40568.40	108.00	0.00	40676.40
	2235 - Social Security and Welfare	47814.07			47814.07	47916.64			47916.64	38113.30			38113.30
	2071 - Pensions and Other Retirement Benefits	250.00			250.00	250.00			250.00	228.00			228.00
	2236 - Nutrition	2281.00			2281.00	2281.00			2281.00	2227.10			2227.10

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates 2023-24				Revised Estimates 2023-24				Budget Estimates 2024-25			
		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
	4235 - Capital outlay on Social Security and Welfare		50.00		50.00		50.02		50.02		108.00		108.00
59	Factories & Boilers	975.00	500.00	0.00	1475.00	975.00	500.00	0.00	1475.00	881.79	600.00	0.00	1481.79
	2230 - Labour and Employment	925.00			925.00	940.00			940.00	830.29			830.29
	2071 - Pensions and Other Retirement Benefits	50.00			50.00	35.00			35.00	51.50			51.50
	4202 - Capital outlay on Edu.,Sports, Art & Culture		500.00		500.00		500.00		500.00		600.00		600.00
60	Employment	981.20	0.00	0.00	981.20	989.22	0.00	0.00	989.22	925.00	0.00	0.00	925.00
	2230 - Labour & Employment	921.20			921.20	929.22			929.22	895.00			895.00
	2071 - Pensions and Other Retirement Benefits	60.00			60.00	60.00			60.00	30.00			30.00
61	Skill Development and Entrepreneurship	9752.71	5072.00	0.00	14824.71	9755.19	5072.00	0.00	14827.19	7003.22	3734.00	0.00	10737.22
	2551 - Hill Areas	0.00			0.00	0.00			0.00	0.00			0.00
	2230 - Labour & Employment	9202.71			9202.71	9205.19			9205.19	6603.22			6603.22
	2851 - Village and Small Industries	0.00			0.00	0.00			0.00	0.00			0.00
	2071 - Pensions and Other Retirement Benefits	550.00			550.00	550.00			550.00	400.00			400.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		5072.00		5072.00		5072.00		5072.00		3734.00		3734.00
	4851 - Capital Outlay on Village & Small Industries		0.00		0.00		0.00		0.00		0.00		0.00
62	Law	5942.75	13100.00	0.00	19042.75	5942.77	13100.00	0.00	19042.77	5789.50	9210.00	0.00	14999.50
	2014 - Administration of Justice	5164.73			5164.73	5164.75			5164.75	4998.50			4998.50
	2071 - Pensions and Other Retirement Benefits	132.00			132.00	132.00			132.00	100.00			100.00
	2235 - Social Security and Welfare	646.02			646.02	646.02			646.02	691.00			691.00
	4059 - Capital outlay on Public Works		13100.00		13100.00		13100.00		13100.00		9210.00		9210.00
63	Rajya Sainik Board	181.32	160.00	0.00	341.32	182.38	160.00	0.00	342.38	269.82	0.10	0.00	269.92
	2235-Social Security Welfare	173.32			173.32	174.38			174.38	254.82			254.82

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D.	Development Head and Major Head	Budget Estimates 2023-24				Revised Estimates 2023-24				Budget Estimates 2024-25			
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
	2071 - Pensions and Other Retirement Benefits	8.00			8.00	8.00			8.00	15.00			15.00
	4059 - Capital Outlay on Public Works		160.00		160.00		160.00		160.00		0.10		0.10
64	Agriculture	25222.67	2525.02	0.00	27747.69	25206.39	4625.02	0.00	29831.41	22405.01	3525.02	0.00	25930.03
	2401 - Crop Husbandry	23727.53			23727.53	23856.09			23856.09	20890.03			20890.03
	2402 - Soil and Water Conservation	413.74			413.74	427.39			427.39	452.58			452.58
	2415 - Agriculture Research & Education	421.25			421.25	438.25			438.25	439.27			439.27
	2551- Hill Areas	19.65			19.65	39.16			39.16	22.63			22.63
	2071 - Pensions and Other Retirement Benefits	640.50			640.50	445.50			445.50	600.50			600.50
	4401 - Capital Outlay on Crop Husbandry		525.02		525.02		525.02		525.02		525.02		525.02
	4402 - Capital outlay on Soil & Water conservation		2000.00		2000.00		4100.00		4100.00		3000.00		3000.00
	6401 - Loans for Crop Husbandry			0.00	0.00			0.00	0.00			0.00	0.00
	6402 - Loans for Soil and Water Conservation			0.00	0.00			0.00	0.00			0.00	0.00
65	Animal Husbandry and Veterinary Services	16951.18	1005.00	0.00	17956.18	17014.20	1005.00	0.00	18019.20	16995.00	1005.00	0.00	18000.00
	2403 - Animal Husbandry	9155.77			9155.77	9426.79			9426.79	9432.82			9432.82
	2071 - Pensions and Other Retirement Benefits	350.00			350.00	350.00			350.00	375.00			375.00
	2404 - Dairy Development	7319.31			7319.31	7111.31			7111.31	7065.48			7065.48
	2415 - Agricultural Research & Education	28.10			28.10	28.10			28.10	30.10			30.10
	2551 - Hill Areas	98.00			98.00	98.00			98.00	91.60			91.60
	4403 - Capital Outlay on Animal Husbandry		1005.00		1005.00		1005.00		1005.00		1005.00		1005.00
66	Fisheries	3986.54	6057.00	0.00	10043.54	3990.07	5617.00	0.00	9607.07	4191.59	4212.00	0.00	8403.59
	2405 - Fisheries	3650.04			3650.04	3702.07			3702.07	3780.59			3780.59
	2071 - Pensions and Other Retirement Benefits	266.50			266.50	218.00			218.00	266.00			266.00
	2415 - Agricultural Research & Education	44.00			44.00	44.00			44.00	119.00			119.00

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates 2023-24				Revised Estimates 2023-24				Budget Estimates 2024-25			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	2551 - Hill Areas	26.00			26.00	26.00			26.00	26.00			26.00
	4405 - Capital Outlay on Fisheries		6047.00		6047.00		5607.00		5607.00		4202.00		4202.00
	4415 - Capital Outlay on Agricultural Research and Education		10.00		10.00		10.00		10.00		10.00		10.00
67	Ports Administration	1619.20	6945.00	0.00	8564.20	1657.02	6945.00	0.00	8602.02	1843.91	6161.50	0.00	8005.41
	2405 - Fisheries	8.50			8.50	8.50			8.50	9.00			9.00
	2071 - Pensions and Other Retirement Benefits	130.00			130.00	130.00			130.00	130.00			130.00
	3051 - Ports and Lighthouses	1421.70			1421.70	1459.52			1459.52	1631.91			1631.91
	3056 - Inland Water Transport Services	59.00			59.00	59.00			59.00	73.00			73.00
	5056 - Capital Outlay on Inland Water Transport Services		5745.00		5745.00		5797.00		5797.00		3545.30		3545.30
	5051 - Capital Outlay on Ports and Light Houses		1200.00		1200.00		1148.00		1148.00		2616.20		2616.20
68	Forests	16813.42	752.00	0.00	17565.42	16779.43	752.00	0.00	17531.43	13992.00	1000.50	0.00	14992.50
	2406 - Forestry and Wild Life	15300.07			15300.07	15245.08			15245.08	12548.78			12548.78
	2071 - Pensions and Other Retirement Benefits	358.50			358.50	369.50			369.50	340.00			340.00
	2551 - Hill Areas	1154.85			1154.85	1164.85			1164.85	1103.22			1103.22
	4406 - Capital Outlay on Forestry and Wild Life		752.00		752.00		752.00		752.00		1000.50		1000.50
69	Handicraft, Textile and Coir	2685.70	600.00	0.00	3285.70	2685.70	600.00	0.00	3285.70	2147.00	280.00	0.00	2427.00
	2551 - Hill Areas	34.00			34.00	34.00			34.00	34.00			34.00
	2071 - Pensions and Other Retirement Benefits	50.00			50.00	50.00			50.00	40.00			40.00
	2851 - Village and Small Industries	2601.70			2601.70	2601.70			2601.70	2073.00			2073.00
	4851 - Capital Outlay on Village and Small Industries		600.00		600.00		600.00		600.00		280.00		280.00
70	Civil Supplies	8251.50	600.00	0.00	8851.50	8723.58	600.00	0.00	9323.58	6769.01	100.00	0.00	6869.01

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates 2023-24				Revised Estimates 2023-24				Budget Estimates 2024-25			
		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
	2408 - Food, Storage and Warehousing	5506.00			5506.00	5963.08			5963.08	4755.20			4755.20
	2071 - Pensions and Other Retirement Benefits	100.00			100.00	115.00			115.00	120.00			120.00
	3456 - Civil supplies	2645.50			2645.50	2645.50			2645.50	1893.81			1893.81
	4059- Capital Outlay on Public Works		500.00		500.00		500.00		500.00		100.00		100.00
	4408 - Capital Outlay on Food, Storage and Warehousing		100.00		100.00		100.00		100.00		0.00		0.00
71	Cooperation	4000.45	506.00	142.51	4648.96	4017.47	506.00	142.51	4665.98	3818.05	116.24	89.04	4023.33
	2435 - Other Agricultural Programmes	302.01			302.01	302.01			302.01	202.50			202.50
	2425 - Cooperation	3523.44			3523.44	3540.46			3540.46	3420.55			3420.55
	2071 - Pensions and Other Retirement Benefits	175.00			175.00	175.00			175.00	195.00			195.00
	4425 - Capital Outlay on Cooperation		506.00		506.00		506.00		506.00		16.24		16.24
	4059 - Capital Outlay on public Works		0.00		0.00		0.00		0.00		100.00		100.00
	6425 - Loans for Co-operation			142.51	142.51			142.51	142.51			89.04	89.04
72	Science, Technology and Waste Management	7215.00	14400.00	0.00	21615.00	7218.02	10400.00	0.00	17618.02	7912.51	13050.00	0.00	20962.51
	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	25.00			25.00
	2810 - Non- Conventional Sources of Energy	0.00			0.00	0.00			0.00	0.00			0.00
	3425 - Other Scientific Research	6285.13			6285.13	6288.15			6288.15	6489.21			6489.21
	3435 - Ecology and Environment	909.87			909.87	909.87			909.87	1398.30			1398.30
	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
	5425 - Capital Outlay on Other Scientific & Env. Res.		14400.00		14400.00		10400.00		10400.00		13050.00		13050.00
73	State Election Commission	930.00	0.00	0.00	930.00	930.01	0.00	0.00	930.01	810.07	0.00	0.00	810.07

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates 2023-24				Revised Estimates 2023-24				Budget Estimates 2024-25			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	2515 - Other Rural Development Programmes	921.00			921.00	921.01			921.01	801.07			801.07
	2071 - Pensions and Other Retirement Benefits	9.00			9.00	9.00			9.00	9.00			9.00
74	Water Resources	24014.12	36549.00	0.00	60563.12	26994.14	38549.00	0.00	65543.14	27186.00	40315.00	0.00	67501.00
	2551 - Hill Areas	150.00			150.00	150.00			150.00	150.00			150.00
	2701 - Major and Medium Irrigation	8661.77			8661.77	8885.29			8885.29	9220.70			9220.70
	2702 - Minor Irrigation	8763.95			8763.95	9791.45			9791.45	9364.80			9364.80
	2705 - Command Area Development	2058.40			2058.40	1992.40			1992.40	2090.50			2090.50
	2071 - Pensions and Other Retirement Benefits	1280.00			1280.00	1050.00			1050.00	1050.00			1050.00
	2711 - Flood Control and Drainage	3100.00			3100.00	5125.00			5125.00	5310.00			5310.00
	4551 - Capital outlay on Hill Areas		350.00		350.00		350.00		350.00		300.00		300.00
	4701 - Capital Outlay on Major & Medium Irrigation Projects		11798.00		11798.00		11798.00		11798.00		17215.00		17215.00
	4702 - Capital Outlay on Minor Irrigation Projects		13565.00		13565.00		16065.00		16065.00		12565.00		12565.00
	4705 - Capital Outlay on Command Area Development		2526.00		2526.00		1526.00		1526.00		2025.00		2025.00
	4711 - Capital outlay on Flood Control Projects		8310.00		8310.00		8810.00		8810.00		8210.00		8210.00
75	Planning, Statistics and Evaluation	4357.09	0.00	0.00	4357.09	4417.30	0.00	0.00	4417.30	4307.04	0.00	0.00	4307.04
	2551 - Hill Areas	0.00			0.00	0.00			0.00	0.00			0.00
	2071 - Pensions and Other Retirement Benefits	120.00			120.00	120.00			120.00	100.00			100.00
	2075 - Miscellaneous General Services	1000.00			1000.00	1000.00			1000.00	1050.04			1050.04
	3454 - Census Survey & Statistics	3237.09			3237.09	3297.30			3297.30	3157.00			3157.00
76	Electricity	311884.96	73752.00	0.00	385636.96	343434.97	62252.00	0.00	405686.97	322021.30	77888.70	0.00	399910.00
	2801 - Power	302471.37			302471.37	335021.38			335021.38	312607.71			312607.71
	2071 - Pensions and Other Retirement Benefits	9413.59			9413.59	8413.59			8413.59	9413.59			9413.59
	4801 - Capital outlay on Power Project		73752.00		73752.00		62252.00		62252.00		77888.70		77888.70

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates 2023-24				Revised Estimates 2023-24				Budget Estimates 2024-25			
		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
	4810 - Capital Outlay on Non-Conventional source of Energy		0.00		0.00		0.00		0.00		0.00		0.00
77	River Navigation	6760.80	0.00	0.00	6760.80	6816.82	0.08	0.00	6816.90	5420.00	2280.00	0.00	7700.00
	3056- Inland Transport Services	6505.80			6505.80	6561.82			6561.82	5192.00			5192.00
	2071 - Pensions and Other Retirement Benefits	255.00			255.00	255.00			255.00	228.00			228.00
	5056 - Capial Outlay on Inland water transport						0.08		0.08		2280.00		2280.00
78	Tourism	16984.70	9501.00	0.00	26485.70	17010.76	9501.00	0.00	26511.76	14099.98	11421.00	0.00	25520.98
	3452 - Tourism	16884.70			16884.70	16910.76			16910.76	13999.98			13999.98
	2071 - Pensions and Other Retirement Benefits	100.00			100.00	100.00			100.00	100.00			100.00
	5452 - Capital Outlay on Tourism		9501.00		9501.00		9501.00		9501.00		11421.00		11421.00
	7452 - Loans for Tourism			0.00	0.00			0.00	0.00			0.00	0.00
79	Goa Gazetteer	120.64	0.00	0.00	120.64	120.64	0.00	0.00	120.64	132.95	0.00	0.00	132.95
	3454 - Census, Surveys and Statistics	113.80			113.80	113.80			113.80	124.95			124.95
	2071 - Pensions and Other Retirement Benefits	6.84			6.84	6.84			6.84	8.00			8.00
80	Legal Metrology	1089.00	100.00	0.00	1189.00	1089.11	100.00	0.00	1189.11	1453.00	120.00	0.00	1573.00
	3475 - Other General Economic Services	1009.00			1009.00	1009.11			1009.11	903.00			903.00
	2071 - Pensions and Other Retirement Benefits	80.00			80.00	80.00			80.00	50.00			50.00
	4059 - Capital Outlay on Public Works		100.00		100.00		100.00		100.00		120.00		120.00
	2810- New and renewable energy									500			500.00
81	Tribal Welfare	9398.64	6770.00	0.00	16168.64	9407.66	8770.00	0.00	18177.66	9202.98	4385.01	0.00	13587.99
	2225 - Welfare of SCs, STs and OBCs	9298.64			9298.64	9307.66			9307.66	9102.98			9102.98
	2071 - Pensions and Other Retirement Benefits	100.00			100.00	100.00			100.00	100.00			100.00
	4215 - Capital Outlay on Water Supply & Sanitation		550.00		550.00		541.00		541.00		250.00		250.00
	4225 - Capital Outlay on Welfare of SCs, STs and OBCs		4220.00		4220.00		4220.00		4220.00		4135.00		4135.00

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates 2023-24				Revised Estimates 2023-24				Budget Estimates 2024-25			
		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
	5054 - Capital Outlay on Roads and Bridges		2000.00		2000.00		4009.00		4009.00		0.01		0.01
82	Information Technology	12363.94	11750.01	0.00	24113.95	12359.95	7700.01	0.00	20059.96	11895.85	3600.02	0.00	15495.87
	2852 - Industries	12113.94			12113.94	12109.95			12109.95	11645.85			11645.85
	2071 - Pensions and Other Retirement Benefits	250.00			250.00	250.00			250.00	250.00			250.00
	4059 - Capital Outlay on Public Works		10100.01		10100.01		7500.01		7500.01		3600.00		3600.00
	4859- Capital Outlay on Telecommunication & Electronic Industries		1650.00		1650.00		200.00		200.00		0.02		0.02
	4851 - Capital Outlay on Village and Small Industries		0.00		0.00		0.00		0.00		0.00		0.00
83	Mines	2851.85	250.00	0.00	3101.85	2867.71	250.00	0.00	3117.71	2801.85	300.00	0.00	3101.85
	2853 - Non-Ferrous Mining & Metallurgical Industries	2776.85			2776.85	2792.71			2792.71	2716.85			2716.85
	2071 - Pensions and Other Retirement Benefits	75.00			75.00	75.00			75.00	85.00			85.00
	4853 - Capital Outlay on Non-Ferrous Mining & Metallurgical Industries		250.00		250.00		250.00		250.00		300.00		300.00
84	Civil Aviation	714.05	3750.00	0.00	4464.05	715.67	3750.00	0.00	4465.67	889.18	1650.00	0.00	2539.18
	3053 - Civil Aviation	702.05			702.05	703.67			703.67	873.18			873.18
	2071 - Pensions and Other Retirement Benefits	12.00			12.00	12.00			12.00	16.00			16.00
	5053 - Capital Outlay on Civil Aviation		3750.00		3750.00		3750.00		3750.00		1650.00		1650.00
85	Department of Rural Development	22146.63	0.00	0.00	22146.63	13278.63	0.00	0.00	13278.63	6997.90	0.01	0.00	6997.91
	2070 - Other Administrative Services	181.50			181.50	181.52			181.52	150.00			150.00
	2071 - Pensions and Other Retirement Benefits	25.00			25.00	25.00			25.00	9.95			9.95
	2505 - Rural Employment	20940.13			20940.13	12072.11			12072.11	6837.95			6837.95
	4070 - Capital Outlay on Other Administrative Services	1000.00			1000.00	1000.00			1000.00		0.01		0.01
86	Non-Conventional Source of Energy	6478.04	2000.00	0.00	6279.24	6482.49	10000.00	0.00	6283.65	6092.10	201.00	1.00	6294.10

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D.	Development Head and Major Head	Budget Estimates 2023-24				Revised Estimates 2023-24				Budget Estimates 2024-25			
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
	2810 - New and Renewable Energy	4269.24			4269.24	4273.65			4273.65	6057.10			6057.10
	2071 - Pensions and Other Retirement Benefits	10.00			10.00	10.00			10.00	35.00			35.00
	4810 - Capital Outlay on New and Renewable Energy		2000.00		2000.00		2000.00		2000.00		201.00		201.00
	6810 - Loans for Non-Conventional Sources of Energy			0.00	0.00			0.00	0.00			1	1.00
87	Archaeology	759.40	0.00	0.00	4759.40	759.41	4000.00	0.00	4759.41	1225.00	2775.00	0.00	4000.00
	2071 - Pension & Other Retirement Benefits	30.00			30.00	30.00			30.00	15.00			15.00
	2205 - Art and Culture	729.40			729.40	729.41			729.41	1210.00			1210.00
	4202 - Capital Outlay on Education, Sports, Art and Culture		4000.00		4000.00		4000.00		4000.00		2775.00		2775.00
88	Public Private Partnership	340.00	0.00	0.00	340.00	340.01	0.00	0.00	340.01	334.05	0.00	0.00	334.05
	2075- Miscellaneous General Services	340.00	0.00	0.00	340.00	340.01	0.00	0.00	340.01	334.05	0.00	0	334.05
89	DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES	120.08	0.00	0.00	120.08	120.80	0.00	0.00	120.80	2817.03	0.00	0.00	2817.03
	2235 Social Security and Welfare	120.08	0.00	0.00	120.08	120.80	0.00	0.00	120.80	2777.03	0.00	0	2777.03
	2071- Social Security and welfare									40.00			40.00
	GRAND TOTAL	1980217.94	508102.52	193443.61	2684685.35	2019074.78	489010.82	193443.61	2691451.17	1998119.05	495673.76	189052.68	2685662.52

APPENDIX D
Department and Schemewise Grant-in-Aid from Central Government
(Estimates of Receipts 2024-25)

(₹ in lakh)

Demand / Name of the Scheme	Budget Estimate	Revised Estimates	Budget Estimates
	2023 - 24	2023 - 24	2024 - 25
12 - COMMERCIAL TAXES			
00 Compensation for Loss of Revenue arising out of implementation of GST	5000.00	0.00	0.00
17 - POLICE			
02 Modernisation of the State Police Force	363.00	363.00	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
19 - INDUSTRIES TRADE AND COMMERCE			
04 Micro Food Processing Enterprises Scheme(FME)	600.00	600.00	597.65
21 - PUBLIC WORKS			
03 Central Road Infrastructure Fund	16000.00	16000.00	8000.00
05 Jal Jeevan Mission	3000.00	3000.00	3000.00
31 - PANCHAYATS			
17 Fifteenth Finance Commission Rural Local Bodies	10200.00	10200.00	0.00
18 Rashtriya Gram Swaraj Abhiyan (RGSA)	200.00	200.00	200.00
10 Swach Bharat Mission-Gramin	5000.00	5000.00	8333.33
33 - REVENUE			
01 Grants towards Contribution to Calamity Relief Fund	1200.00	1200.00	0.00
02 Grants towards State Disaster Response fund	960.00	960.00	1040.00
03 Grants State Disaster Mitigation Fund	240.00	240.00	260.00
01 Grants from National Calamity Contingency Fund	10.00	10.00	0.00
02 Sendai Framework for Disaster Risk Reduction	17.26	17.26	18.27
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)	1900.00	1900.00	1900.00
35 - HIGHER EDUCATION			
04 Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	1200.00	1200.00	1200.00
36 - TECHNICAL EDUCATION			

Demand / Name of the Scheme	Budget Estimate	Revised Estimates	Budget Estimates
	2023 - 24	2023 - 24	2024 - 25
01 Scheme of Community Development Through Polytechnics	50.00	50.00	68.00
02 Upgradation of Existing Polytechnics (Aided)	50.00	50.00	50.00
38 - GOVERNMENT POLYTECHNIC, BICHOLIM			
01 Scheme of Community Development Through Polytechnics	54.00	54.00	0.00
02 Scheme of Upgradation of Existing Polytechnics	50.00	50.00	50.00
46 - MUSEUM			
01 Building for Goa State Museum	1000.00	1000.00	1000.00
47 - GOA MEDICAL COLLEGE			
01 National Programme for Control Blindness	0.00	0.00	150.00
02 National Programme & Management of Burn Injuries	0.00	0.00	250.00
03 Setting Up of Tertiary Care Cancer Centre (TCCC)	0.00	0.00	700.00
04 Central Assistance for Strengthening and Up-gradation	0.00	0.00	2100.00
48 - HEALTH SERVICES			
12 Family Welfare Programme	20.00	20.00	1500.00
01 National Trachoma and Blindness Control Programme	77.30	77.30	70.00
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	1500.00
01 National Rural Health Mission (NRHM)	5000.00	5000.00	6000.00
03 Grants received under PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM)	3000.00	3000.00	1000.00
01 Fifteenth Finance Commission Grants	318.00	318.00	318.00
49 - INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR			
05 Center of Excellence under NMHP	1000.00	1000.00	1000.00
53 - FOOD AND DRUGS ADMINISTRATION			
01 Strengthening the State Drug Regulatory System	153.00	153.00	0.00
55 - MUNICIPAL ADMINISTRATION			
01 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	8500.00	8500.00	8500.00
03 Smart City Mission	15000.00	15000.00	10000.00
16 Swachh Bharat Mission (SBM)	1700.00	1700.00	1200.00
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
57 - SOCIAL WELFARE			

Demand / Name of the Scheme	Budget Estimate	Revised Estimates	Budget Estimates
	2023 - 24	2023 - 24	2024 - 25
03 Post Matric Scholarship to Scheduled Castes.	40.00	40.00	50.00
04 Post Matric Scholarship to other Backward Classes	180.00	180.00	180.00
05 Accessible India Campaign	900.00	900.00	900.00
13- prevention of Alcoholism and Drugs Abuse			195.00
12 Protection of Civil Rights (Inter Caste Marriages)	0.00	0.00	50.00
15 Pre Matric Scholarship to OBC	50.00	50.00	50.00
16 Post Matric Scheme for EBC	12.00	12.00	0.00
01 Pre-matric Scholarship to SC Student	4.00	4.00	50.00
04 Construction of Hostels for OBCs Boys	600.00	600.00	480.00
05 Construction of Hostels for OBCs Girls	900.00	900.00	500.00
58 - WOMEN AND CHILD DEVELOPMENT			
01 Integrated Child Development Scheme	1069.86	1069.86	1078.72
02 Anganwadi Workers Training Programme	5.00	5.00	0.00
04 Supplementary Nutrition Programme	935.93	935.93	895.86
06 Pradhan Mantri Matru Vandana Yojana (PMMVY)	126.16	126.16	0.00
07 Integrated Child Protection Scheme (ICPS)	652.00	652.00	1000.00
08 Beti Bachao Beti Padhao	60.00	60.00	60.00
09 One Stop Centre-Sakhi	50.00	50.00	100.00
11 Universal Women Helpline	80.00	80.00	150.00
12 Swadhar Grih	41.90	41.90	0.00
13 Central Victim Compensation Scheme	50.00	50.00	0.00
15 National Creche Scheme for the Children of working Mothers	8.23	8.23	0.00
16 National Nutrition Mission	134.66	134.66	0.00
18 Ujjawala Scheme	10.10	10.10	0.00
19 Working Women Hostel Scheme	13.34	13.34	0.00
01 Child Helpline		185.08	370.16
02 Anganwadi Services (Salaries)			1.00
03 One Stop Centre		50.00	25.00
04 Nari Adalat		10.00	10.00
05 Sakhi Niwas		13.34	20.00
06 Pradhan Mantri Matrutva Yojana		126.16	201.00
07 National Hub for Women		50.00	50.00
08 Anganwadi Services (Construction/Up-gradation)		20.00	20.00
09 Anganwadi Services (Swachhata Action Plan)		20.00	20.00
10 Shakti Sadan		51.91	60.00
11 Non institutional Care-sponsorship/Foster Care/After Care		17.85	20.00
12 Creation of Capital Assets (Construction of CCIs including JJBs & CWCs)		5.00	10.00
13 Swachhta Action Plan (SAP)		5.00	20.00
61 - SKILL DEVELOPMENT AND ENTREPRENEURSHIP			
03 Up-gradation of Govt. ITI	150.00	150.00	0.00
04 Pradhan Mantri Kaushal Vikas Yojana	300.00	300.00	0.00

Demand / Name of the Scheme	Budget Estimate	Revised Estimates	Budget Estimates
	2023 - 24	2023 - 24	2024 - 25
05 Sankalp Project	105.00	105.00	0.00
06 Skill Strengthening for Industrial for value Enhancement Strive	598.47	598.47	313.97
07 State Apprenticeship Monitoring Cell	128.00	128.00	0.00
08 National Apprenticeship Promotion Scheme	3.00	0.00	23.13
62 - LAW			
04 Development of Infrastructure Facility for Judiciary	3000.00	3000.00	3000.00
01 Setting up of Fast Track Special court	48.00	48.00	50.00
02 Establishment and Operating Gram Nayalayas	0.00	0.00	7.00
64 - AGRICULTURE			
02 Cultivation of Red Oil Palm	15.00	15.00	18.00
09 Rashtriya Krishi Vikas Yojana	1354.69	222.25	889.00
10 Krishi Vigyan Kendra, South Goa	250.00	250.00	172.70
03 Paramparagat Krishi Vikas Yojana	1071.00	1071.00	2554.42
04 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	60.00	60.00	60.00
06 National Horticulture Mission (NHM)	1000.00	1000.00	720.00
11 National Mission of Agriculture Extension Technology (NMAET)	400.00	400.00	400.01
12 National Food Security Mission (NFSM)	17.00	17.00	0.00
02 Pradhan Mantri Krishi Sinchayee Yojana PMKSY WDC	882.00	882.00	882.00
01 National Project on Soil Health and Fertility	124.00	124.00	100.00
65 - ANIMAL HUSBANDRY AND VETERINARY SERVICES			
70 National Project for Cattle and Buffalow Breeding.	2.00	2.00	2.00
01 Rinderpest Eradication	2.50	2.50	2.50
04 Professional Efficiency Development	60.00	60.00	30.75
06 Assistance to States for Control of Animal Diseases	12.00	55.85	55.85
05 National Rabies Control	10.00	10.00	10.00
03 Rashriya Gokul Mission	96.37	96.37	95.87
08 National Animal Disease Control Programme-FMD and Brucellosis	3.00	148.70	150.00
09 Establishment and Strengthening of existing Vaterinary Hospital and Dispenasries	3.60	38.90	38.90
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	10.00
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	6483.00	6483.00	1800.00
67- PORTS ADMINISTRATION			
01 Construction of Jetties under Sagarmala Progrmmme	3000.00	3000.00	3000.00

Demand / Name of the Scheme	Budget Estimate	Revised Estimates	Budget Estimates
	2023 - 24	2023 - 24	2024 - 25
68 - FORESTS			
03 Assistance for Development of Wildlife Sancturries/National Parks	1469.58	1469.58	1000.00
01 Conservation and Management for Mangrove and Coral Reefs	110.00	110.00	110.00
02 Forest Fire Prevention and Management Scheme	171.02	171.02	150.00
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	200.00	200.00	0.00
03 End to End Computerization to Targeted Public Distribution System (TPDS)	2.00	2.00	0.00
04 Distribution of Sugar under PDS under Sugar Subsidy Scheme	63.00	63.00	0.00
05 National Mission on Sustainable Agriculture (NMSA)	2.00	2.00	0.00
06 C.A towards intra-state Movement & handling of Food grains	100.00	199.72	200.00
07 Publicity cum Awareness campaign for TPDS beneficiaries	2.00	2.00	0.00
08 Integreted Management of Public Distribution Sysytem (IM-PDS)	10.00	10.00	0.00
09 Strengthening of PDA Operations	2.00	2.00	0.00
71- COOPERATION			
02 Strengthening of Cooperatives through IT Intervention			35.00
74 - WATER RESOURCES			
01 National Cyclone Risk Mitigation project (NCRMP)Phase-II	4800.00	4800.00	10300.00
02 National Cyclone Risk Mitigation Project (NCRMP) phase III			4000.00
01 Dam Rehabilitation and Improvement Projects (DRIP)	0.00	0.00	2000.00
02 Minor Irrigation Scheme under PMKSY	0.00	0.00	15000.00
75 - PLANNING, STATISTICS AND EVALUATION			
01 Agricultural Census	58.50	58.50	65.00
04 Economic Census	26.00	26.00	16.00
02 Minor Irrigation Statistics	0.00	0.00	0.00
09 Unique Identification Number	75.10	75.10	75.10
11 Improvement of Statistical Syatem at State & District Level			37.94
12 Population Census & Updation of NPR	71.00	71.00	71.00
81 - DEPARTMENT OF TRIBAL WELFARE			
10 SCA to TSS (Capital)	500.00	500.00	1000.00
03 Special Central Assistance for Tribal Sub-Plan for Non Recurring Grants for Infrastructure Development	600.00	600.00	1000.00
04 SCA to TSS (General)	100.00	100.00	100.00
05 Ashram School in Tribal Sub Plan	1.00	1.00	0.01
06 Pre-Matric Scholarship to ST	120.00	120.00	120.00

Demand / Name of the Scheme	Budget Estimate	Revised Estimates	Budget Estimates
	2023 - 24	2023 - 24	2024 - 25
07 Eklavya Model Residential Schools	1000.00	1000.00	0.01
08 Tribal Research Institute (TRIs) (General)	500.00	500.00	100.00
09 Tribal Research Institute (TRIs) (Capital)	500.00	500.00	500.00
02 Financial Assistance for Self Employment and Training	0.10	0.10	0.10
01 Post Matric Scholarship to ST	1200.00	1200.00	1200.00
11 Administrative Cost to States/UTs			100.00
83-MINES			
01 National Mineral Exploration Trust (NMET) Grants	0.01	0.00	0.00
85 - DEPARTMENT OF RURAL DEVELOPMENT			
03 Implementation of Mahatma Gandhi Rural Employment Guarantee Act	600.00	600.00	330.00
05 National Social Assistance Programme (NSAP)	5.00	5.00	0.01
06 National Rural Livelihood Mission (NRLM)	1200.00	1200.00	750.00
07 Rurban Mission	100.00	100.00	0.00
08 Deendayal Upadhyay Gramin Kushal Yojana	20.00	0.00	250.00
09 Pradhanmantri Gram Sadak Yojana	6000.00	6000.00	2000.00
02 Implementaion of Pradhan Mantri Awas Yojana Scheme	0.00	0.00	0.01
10 NSAP-Indira Gandhi National Old Age Pension Scheme	60.00	60.00	0.01
11 NSAP-Indira Gandhi National Widow Pension Scheme	30.00	30.00	0.01
12 NSAP-Indira Gandhi National Disability Pension Scheme	0.00	0.00	0.01
13 NSAP-Indira Gandhi National Family Benefit scheme	0.00	0.00	45.00
01 Start Up Village Entrepreneurship Programme (SVEP)	0.01	0.01	300.00
B5 - GRANTS FOR STATE PLAN SCHEMES FROM GOI			
01 Block Grants for State Plan Schemes	500.00	500.00	0.00
11 Other Schemes	11000.00	11000.00	500.00
01 Diamond jubilee Goa Liberation	15000.00	15000.00	15000.00
B6 - CENTRAL FINANCE COMMISSION GRANT			
18 15th FC grants for Urban Local Bodies	5000.00	5000.00	2000.00
19 Fifteenth Finance Commission Grants for Misc. Purpose	2000.00	2000.00	1000.00