



GOVERNMENT OF GOA

EXPLANATORY MEMORANDUM

**On the
Schemes included in the
Budget of the Government of Goa
for the year 2021-22**

**Laid Before the Goa Legislative Assembly
28th July 2021**

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



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EXPLANATORY MEMORANDUM

2021-22

Directorate of Planning, Statistics and Evaluation
Porvorim – Goa.

INTRODUCTION

For the year 2020-21 the Budget Estimate is pegged at ₹ 20969.67 crore and Revised Estimate is pegged at ₹ 19870.21 crore

The Budget Estimate for the year 2021-22 is ₹ 25055.65 crore.

Demand-wise and Major Head-wise brief description of all Schemes, to be implemented during the year 2021-22, is given in this document.

Under each Demand, initially, a brief statement indicating Major Head-Wise allocation for the year 2021-22 has been provided.

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

Appendix 'A' provides Sector-Wise and Sub-Sector-Wise Budget Estimates and Revised Estimates for the year 2020-21 and the Budget Estimates for the year 2021-22 under the Capital & Revenue Head.

Appendix 'B' gives Department-Wise Budget Estimates and Revised Estimates for the year 2020-21 and the Budget Estimates for the year 2021-22 under the Capital & Revenue Head.

Appendix 'C' contains Demand-Wise and Major Head-Wise break-up of Budget Estimates and Revised Estimates for the year 2020-21 and the Budget Estimates for the year 2021-22 under Revenue, Capital and Loan components.

Annexure 'D' provides Demand-Wise and Scheme-Wise break-up of Budget Estimates and Revised Estimates for the year 2020-21 and the Budget Estimates for the year 2021-22, in respect of Central/Centrally Sponsored Schemes.

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DEMAND NO. 01**LEGISLATURE SECRETARIAT**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2011	Parliament/ State/ Union Territory Legislatures	3390.00
2071	Pensions and Other Retirement Benefits	240.00
CAPITAL		
4059	Capital Outlay on Public Works	500.00
7610	Loans to Government Servants, etc.	200.00
Total		4330.00

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
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Under this scheme, provision is made towards payment of salaries, domestic travel expenses, foreign travel expenses, office expenses and other administrative expenses. The Budget Estimates for the year 2021-22 is ₹ 157.00 lakh.

2. Members	2011/02/101/02
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Under this scheme, provision is made towards payment of salaries, domestic travel expenses, foreign travel expenses, office expenses, publications and other charges. The Budget Estimates for the year 2021-22 is ₹ 1580.00 lakh.

3. Medical Facilities to ex-Members of Legislative Assembly	2011/02/101/03
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Under this scheme, provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2021-22 is ₹ 130.00 lakh.

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

Under this scheme, provision is made towards office expenses. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

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

Under this scheme, provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, foreign travel expenses, office expenses, advertising & publicity, minor works, professional services, contributions and other charges. The Budget Estimates for the year 2021-22 is ₹ 1520.00 lakh.

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

Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

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

The provision is made towards Pension and Other retirement benefit to Government servants. The Budget Estimates for the year 2021-22 is ₹ 240.00 lakh.

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

The provision is made towards construction work and contribution to GSIDC for other works. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

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

Under this scheme, provision is made towards loans and advances to Members of Legislative Assembly. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

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

Under this scheme, provision is made towards loans & advances. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

DEMAND NO. A1

RAJ BHAVAN

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2012	President, Vice President/ Governor Administrator of UT	1287.85
2071	Pensions and Other Retirement Benefits	90.00
Total		1377.85

Major Head – wise and Scheme – wise, Explanation

Major Head: 2012 – President, Vice President/ Governor Administrator of UT

1. Secretariat of the Governor**2012/03/090/01**

The provision is made towards salaries, wages, domestic travel expenses, office expense, other administrative expenses, advertising and publicity, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 590.00 lakh.

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

The provision is made towards salaries and foreign travel expenses. The Budget Estimates for the year 2021-22 is ₹ 61.00 lakh

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

The provision is made towards the other charges. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh

4. Household Establishments of the Governor**2012/103/01**

The provision is made towards the salaries, domestic travel expenses, foreign travel expenses, office expense and other charges. The Budget Estimates for the year 2021-22 is ₹ 508.00 lakh.

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

The provision is made towards other administrative expenses. The Budget Estimates for the year 2021-22 is ₹ 0.75 lakh.

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

The provision is made towards other charges. The Budget Estimates for the year 2021-22 is ₹ 2.00lakh.

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

The provision is made towards other charges. The Budget Estimates for the year 2021-22 is ₹ 2.75 lakh.

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

The provision is made towards office expenses, minor works and other charges. The Budget Estimates for the year 2021-22 is ₹ 22.50 lakh.

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

The provision is made towards other charges. The Budget Estimates for the year 2021-22 is ₹ 8.00 lakh.

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

The provision is made towards other charges. The Budget Estimates for the year 2021-22 is ₹ 6.50 lakh.

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

The provision is made towards other administrative expenses. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

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

The provision is made towards office expenses and other charges. The Budget Estimates for the year 2021-22 is ₹ 11.75 lakh.

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

The provision is made towards domestic travel expenses and foreign travel expenses. The Budget Estimates for the year 2021-22 is ₹ 53.60 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 for defined contribution pension scheme. The Budget Estimates for the year 2021-22 is ₹ 90.00 lakh.

DEMAND NO. 02

GENERAL ADMINISTRATION AND COORDINATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2013	Council of Ministers	280.00
2052	Secretariat General Services	5517.19
2071	Pensions and Other Retirement benefits	1199.52
2251	Secretariat Social Services	272.80
3451	Secretariat Economic Services	2308.20
CAPITAL		
4059	Capital Outlay on Public Works	6050.00
4250	Capital Outlay on Other Social Services	605.00
Total		16232.71

Major Head – wise and Scheme – wise, Explanation

Major Head: 2013 – Council of Ministers

1. Salaries and Allowances of Ministers and Dy. Ministers	2013/101/01
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The provision is made towards salaries of the Ministers and Deputy Ministers. The Budget Estimates for the year 2021-22 is ₹ 160.00 lakh.

2. Tour Expenses of Ministers and Dy. Ministers	2013/108/01
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The provision is made towards domestic and foreign travel expenses. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

3. Misc. Expenditure with the Office of the Ministers	2013/800/01
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The provision is made towards office expenses. The Budget Estimates for the year 2021-22 is ₹ 70.00 lakh.

Major Head: 2052 – Secretariat- General Services

1. Executive MBA (Post Graduate Diploma Management) for Government Employees	2052/003/01
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The provision is made towards professional services. The Budget Estimates for the year 2021-22 is ₹ 0.10 lakh.

2. Other Training Programme	2052/003/03
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The provision is made towards other administrative expenses and professional services. The Budget Estimates for the year 2021-22 is ₹ 15.00 lakh.

3. Department of Personnel and Administrative Reforms	2052/090/01
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The provision is made towards salaries, wages, overtime allowances, domestic travel expenses, foreign travel expenses, office expenses, rents, rates & taxes, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 4012.98 lakh.

4. Home Department	2052/090/02
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The provision is made towards the salaries, overtime allowances and domestic travel expenses. The Budget Estimates for the year 2021-22 is ₹ 160.20 lakh.

5. Finance Department	2052/090/03
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The provision is made towards salaries, overtime allowances, domestic travel expenses and office expenses. The Budget Estimates for the year 2021-22 is ₹ 337.20 lakh.

6. Law Department	2052/090/04
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The provision is made towards salaries, overtime allowances and domestic travel expenses. The Budget Estimates for the year 2021-22 is ₹ 520.60 lakh.

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

The provision is made towards salaries, overtime allowances and domestic travel expenses. The Budget Estimates for the year 2021-22 is ₹ 84.11 lakh.

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

The provision is made towards salaries. The Budget Estimates for the year 2021-22 is ₹ 48.00 lakh.

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

The provision is made towards secret service expenditure. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

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

The provision is made towards office expenses, other administrative expenses and other charges. The Budget Estimates for the year 2021-22 is ₹ 187.00 lakh.

11. Goa Staff Selection Committee**2052/800/08**

The provision is made towards the recruitment of Group “C” posts in Departments through Goa Staff Selection Committee under the State Administration. The Budget Estimates for the year 2021-22 is ₹ 130.00 lakh.

12. Security Electricity Fencing**2052/800/09**

The provision is made towards the minor works. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

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

Under this scheme, provision is made for payment of pensions and other retirement benefits. The Budget Estimates for the year 2021-22 is ₹ 1199.52 lakh.

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

The provision is made towards salaries and overtime allowances. The Budget Estimates for the year 2021-22 is ₹ 88.10 lakh.

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

The provision is made towards salaries and overtime allowances. The Budget Estimates for the year 2021-22 is ₹ 79.20 lakh.

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

The provision is made towards salaries and overtime allowances. The Budget Estimates for the year 2021-22 is ₹ 105.50 lakh.

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

The provision is made towards salaries and overtime allowances. The Budget Estimates for the year 2021-22 is ₹ 184.00 lakh.

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

The provision is made towards salaries and overtime allowances. The Budget Estimates for the year 2021-22 is ₹ 208.00 lakh.

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

The provision is made towards salaries and overtime allowances. The Budget Estimates for the year 2021-22 is ₹ 76.10 lakh.

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

The provision is made towards salaries and overtime allowances. The Budget Estimates for the year 2021-22 is ₹ 120.10 lakh.

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

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

The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

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

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

The grants will be utilized towards: i) Salaries (pay and allowances) and other benefits to all staff of GIPARD ii) Repair / renovation to the GIPARD building and other facilities and assets being entrusted to GIPARD. iii) Furnishing of classrooms, library room, computer lab and staff rooms etc. iv) Purchase of library books, journals, magazines, e-journals, news papers etc for library/learning resources. v) Procurement and repair & maintenance of office equipments, training aid & other equipments. vi) and maintenance of all amenities/electricity connection in the GIPARD building. vii) Purchase of printing and stationery for administration work. viii) Hire of vehicle and other equipment for office use. ix) Routine and recurring establishment and maintenance charges of the Institute like electricity charges, telephone charges, water charges etc. x) Creation of a corpus fund, wherein balances unutilized will be remitted on yearly basis to create a balance fund for meeting exigent expenditure as well as, capital expenditure for GIPARD.

The Budget Estimates for the year 2021-22 is ₹ 220.00 lakh.

7. Chief Minister Apprenticeship scheme**3451/800/11**

The main objective of the scheme is to promote apprenticeship and to make it more responsive to industry and youth in the State. The provision is made towards Grant in Aid. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

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

The Government has decided to take up the work of Development/Construction of New Goa Bhavan Complex at Vashi Navi Mumbai. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

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

Government has approved in principal to construct new building of Goa Sadan at 18 Amrita Shergil Marg, New Delhi. The Budget Estimates for the year 2021-22 is ₹ 350.00 lakh.

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

The project of the construction of the existing Secretariat Annexe building is in pipeline. The project has been entrusted to Public Works Department. The work order has been issued and the work is expected to commence during the year. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

4. Construction of New Secretariat Building 4059/60/051/08

Under Diamond Jubilee year of celebrations, the provision for construction of an Administrative Building at Patto Plaza has been allotted to Goa State Infrastructure Development Corporation. The Budget Estimates for the year 2021-22 is ₹ 5000.00 lakh.

5. Alteration of Ministerial Block 4059/60/051/08

Provision is made towards construction work of addition /alteration to the third floor of Ministerial Block, Secretariat, Porvorim. The work has been conveyed to the Goa State Infrastructure Development Corporation Ltd. (GSIDC). The Budget Estimates for the year 2021-22 is ₹ 250.00 lakh.

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

Provision is made towards construction of Late Shri Manohar Parrikar Smriti Sthal at Miramar, Goa. The project is handed over to the Goa State Infrastructure Development Corporation under consultant UCJ Architecture & Environment for Development. The Budget Estimates for the year 2021-22 is ₹ 300.00 lakh.

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

The Government has decided to take up the work of installation of CCTV Surveillance System in a phased manner, starting with the Secretariat and Ministerial Block for enhancing security measures to safeguard from any untoward incidents of terrorist attack and such other antisocial elements. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

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

The Government has transferred an area of 10067 Sq. mts to GIPARD in Ela Farm, Old Goa. This land will be utilized to construct a building for GIPARD consisting of administrative offices, faculty offices, modern classrooms, committee rooms, conference hall, a fully equipped auditorium, dining and kitchen area and a library. Provision is made towards construction of basic infrastructure for GIPARD in Ela Farm, Old Goa. The Budget Estimates for the year 2021-22 is ₹ 600.00 lakh.

DEMAND NO. 03

DISTRICT AND SESSIONS COURT, NORTH GOA

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2014	Administration of Justice	2802.12
2071	Pension and other Retirement Benefits	612.00
Total		3414.12

Major Head – wise and Scheme – wise, Explanation

Major Head: 2014 – Administration of Justice

1. Civil Judges (North Goa)	2014/105/01
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The provision is made towards salaries of the staff, wages, domestic travel expenses, office expenses, minor works and other charges. The Budget Estimates for the year 2021-22 is ₹ 1726.00 lakh.

2. District and Sessions Judge (North Goa)	2014/105/02
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The provision is made towards salaries, wages, domestic travel expenses, office expenses, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 707.17 lakh.

3. Establishment of Fast Track Court, North Goa	2014/800/01
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Under this scheme, provision is made towards payment of salaries of judicial 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-imbursment charges, L.T.C, conveyance allowance, robe and charge allowance to judicial officers, wages of sweepers, travelling allowances including tour on account of training of judicial officers, etc., office expenses such as electricity, water, telephone, etc., purchase of stationery items, rents including goods and service tax in respect of the hired premises at different places and other incidental expenses. The Budget Estimates for the year 2021-22 is ₹ 225.71 lakh.

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

The C.B.I. Court for Goa at Mapusa has started functioning from November 2013. Under this scheme, provision is made towards payment of salaries of judicial officer and staff. Further, the provision made under the scheme also covers yearly increments, payment of additional D.A, ad-hoc bonus to staff, medical re-imbursement charges, L.T.C, conveyance allowance to judicial officers, wages of sweepers, travelling allowances including tour on account of training of judicial officers, etc., office expenses such as electricity, water, telephone, etc., purchase of stationery items, rent in respect of the hired premises at Mapusa and other incidental expenses. The Budget Estimates for the year 2021-22 is ₹ 143.24 lakh.

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

The provision is made towards Government contribution for defined contribution pension scheme. The Budget Estimates for the year 2021-22 is ₹ 612.00 lakh.

DEMAND NO. 04

DISTRICT AND SESSIONS COURT, SOUTH GOA

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2014	Administration of Justice	2520.50
2071	Pensions and Other Retirement Benefits	601.00
Total		3121.50

Major Head – wise and Scheme – wise, Explanation

Major Head: 2014 – Administration of Justice

1. Civil Judges (South Goa)	2014/105/01
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Provision is made towards salaries, wages, domestic travel expenses, office expenses, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 1654.50 lakh.

2. District and Sessions Judge (South Goa)	2014/105/02
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Provision is made towards salaries, wages, domestic travel expenses, office expenses, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2021-22 is ₹ 704.00 lakh.

3. Establishment of Fast Track Court, South Goa	2014/800/01
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Provision is made towards salaries of the two judicial officers, two public prosecutors and the staff members appointed under the Fast Track Court scheme including bonus, leave travel concession, conveyance, concurrent charges, festival advance, medical reimbursement bills, domestic travel expenses, purchase of office furniture, telephone charges, purchase of stationery, library books and reimbursement of the electricity and water charges and other office expenditure. The Budget Estimates for the year 2021-22 is ₹ 162.00 lakh.

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/01/117/01
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The provision is made towards Government contribution for defined contribution pension scheme. The Budget Estimates for the year 2021-22 is ₹ 601.00 lakh.

DEMAND NO. 05**PROSECUTION**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2014	Administration of Justice	1079.15
2071	Pensions and Other Retirement Benefits	236.00
Total		1315.15

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

1. Public Prosecutors (North Goa)	2014/114/01
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Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, rents, rates, taxes, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 642.90 lakh.

2. Public Prosecutors (South Goa)	2014/114/02
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Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, minor works and professional services. The Budget Estimates for the year 2021-22 is ₹ 436.25 lakh.

Major Head: 2071- Pensions and Other Retirement Benefits

1. Pensions and Other Retirement Benefits	2071/01/117/01
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The provision is made towards Government contribution for defined contribution pension scheme. The Budget Estimates for the year 2021-22 is ₹ 236.00 lakh.

DEMAND NO. 06

ELECTION OFFICE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2015	Elections	6166.90
2071	Pensions and Other Retirement Benefits	260.04
CAPITAL		
4059	Capital Outlay on Public Works	1000.00
Total		7426.94

Major Head – wise and Scheme – wise, Explanation

Major Head: 2015 – Elections

1. Chief Electoral Officer

2015/102/01

Under this scheme, provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, foreign travel expenses, office expenses, publication, other administrative expenses, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 288.40 lakh.

2. Preparation and Printing of Electoral Rolls

2015/103/01

Under this scheme, provision is made towards payment of salaries, overtime allowance, domestic travel expenses, office expenses, publications, POL, advertising & publicity and other charges. The Budget Estimates for the year 2021-22 is ₹ 902.00 lakh.

3. Charges for conduct of Election to Parliament

2015/105/01

Under this scheme, provision is made towards payment of salaries, office expenses, POL, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2021-22 is ₹ 702.00 lakh.

4. Charges for conduct of Election to State Legislature

2015/106/01

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

professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 4268.70 lakh.

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

Under this scheme, provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, office expenses, other administrative expenses, POL, advertising & publicity and other charges. The Budget Estimates for the year 2021-22 is ₹ 5.80 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 for defined contribution pension scheme. The Budget Estimates for the year 2021-22 is ₹ 260.04 lakh.

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

Under this scheme, provision is made towards major works. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

DEMAND NO. 07

SETTLEMENT AND LAND RECORDS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2029	Land Revenue	1926.70
2071	Pension and Other Retirement Benefits	366.80
CAPITAL		
4059	Capital Outlay on Public Works	20.00
Total		2313.50

Major Head – wise and Scheme – wise, Explanation

Major Head: 2029 – Land Revenue

1. Survey and Settlement Operation in Goa	2029/102/01
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Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, rents , rates, taxes, advertisement and publicity and minor works. The Budget Estimates for the year 2021-22 is ₹ 1145.90 lakh.

2. Cadastral Survey	2029/102/02
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Under this scheme, expenditure shall be incurred on salaries, wages of sweepers engaged on contract basis of subordinate offices, travel expenses and office expenses. The Budget Estimates for the year 2021-22 is ₹ 123.40 lakh.

3. Computerization and Updating of Land Records	2029/102/03
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Under the scheme, provision is made towards AMC for HCL GL servers and purchases of computers/peripherals, etc. The Budget Estimates for the year 2021-22 is ₹ 40.00 lakh.

4. City Survey	2029/102/04
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Under this scheme, provision is made towards salaries, wages, travel expenses, office expenses. The Budget Estimates for the year 2021-22 is ₹ 256.40 lakh.

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

Under the scheme, provision is made towards repair of Information & Communication Technology Equipments. The Budget Estimates for the year 2021-22 is ₹ 40.00 lakh.

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

Under this scheme, provision is made towards servicing & repair of Model ETS instruments, for the upkeep, maintenance and infrastructure of Head Office and its Subordinate Offices. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

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

Under this scheme, provision is made towards installation, commissioning peripherals of all Information and Communication Technology (ICT) equipments in cartridges, toners and replacing of spares, etc. The Budget Estimate for the year 2021-22 is ₹ 45.00 lakh.

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

Under the scheme, the Directorate is incurring expenditure towards providing manpower to NIC for managing textual land records and providing GBBN Network to subordinate offices. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

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

The work of survey and demarcation of Cumeri cases in the State has been undertaken. There are altogether 4116 Cumeri cases in the State to be surveyed and demarcated. However, the work of demarcation on site has been completed in most of the cases and as regards to undoable cases matter is for decision with the Collector South/North. The preparation of deliverables is in progress and the work is likely to be completed in the year 2021-22. The Budget Estimates for the year 2021-22 is ₹ 15.00 lakh.

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

Under this scheme, the main objective is to modernize management of land records, minimize scope of land/property disputes, enhance transparency in the land records maintenance system, and facilitate moving eventually towards guaranteed conclusive titles to immovable properties in the country. The Government is implementing the programme with financial and

technical support from Department of Land Records, Government of India. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

11. Training & Capacity Building
2029/102/11

Under this scheme, provision is made towards imparting training to the staff. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh

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

Under this scheme, provision is made for Government contribution under salaries towards pension and other retirement benefits. The Budget Estimates for the year 2021-22 is ₹ 366.80 lakh.

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

Under this scheme, the provision is made towards major repairs, renovations, works undertaken through PWD for this office and sub-ordinates offices. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

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

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2030	Stamps and Registration	653.00
2054	Treasury and Accounts Administration	2514.61
2071	Pensions and Other Retirement Benefits	145253.43
2075	Miscellaneous General Services	1270.00
2235	Social Security and Welfare	1200.00
CAPITAL		
4059	Capital Outlay on Public Works	4000.00
7610	Loans to Government Servants, etc.	40.00
Total		154931.04

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
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Under the scheme, provision is made towards cost of stamps supplied from Central Stamp Store and other expenditure. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

2. Discount Commission Allowed to Vendors	2030/01/102/01
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Under this scheme, provision is made towards discount commission allowed to vendors. The Budget Estimates for the year 2021-22 is ₹ 6.00 lakh.

3. Cost of Stamps supplied from Central Stamps Store	2030/02/101/01
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Under the scheme, provision is made towards cost of stamps supplied from Central Stamps store and other expenditure. The Budget Estimates for the year 2021-22 is ₹ 160.00 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 2021-22 is ₹ 180.00 lakh.

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

Under this scheme, provision is made towards discount commission allowed to Banks. The Budget Estimates for the year 2021-22 is ₹ 300.00 lakh.

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

Under this scheme, provision is made towards discount commission allowed to post office. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

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

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

The responsibility of maintenance of individual General Provident Fund/Contributory Provident Fund Accounts, National Pension System of Government employees, inspection of accounts of Municipal Councils/Village panchayat payments, statutory audit of local bodies, verification of services and authorization of pension to all retiring Government Employees, teachers of Aided Institution, Members of Legislative Assembly, Freedom Fighters etc. also devolves on Director of Accounts. The provision is mainly made towards payment of salaries, allowance, office expenses, etc. The Budget Estimates for the year 2021-22 is ₹ 2314.61 lakh.

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

Provision is made towards office expenses and other charges. The Budget Estimates for the year 2021-22 is ₹ 200.00 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 VIIth Pay Commission, grant of MACPS, Part B scales to teachers, 40% fitment, revised D.A, etc. The Budget Estimates for the year 2021-22 is ₹ 70000.00 lakh.

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

Under the scheme, provision is made towards payment of superannuation and retirement allowances of employees working on establishment of High Court of Bombay at Goa. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

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

Under the scheme, provision is made towards payment of commuted value of pensions. The Budget Estimates for the year 2021-22 is ₹ 15400.00 lakh.

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

Under this scheme, provision is made towards payment of commuted values of employees working on establishment of High Court of Bombay at Goa. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

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

Under the scheme, provision is made towards payment of compensate allowances. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

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

Under the scheme, provision is made towards payment of gratuities. The Budget Estimates for the year 2021-22 is ₹ 16028.14 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 2021-22 is ₹ 2.00 lakh.

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

Under the scheme, provision is made towards payment of family pensions. The Budget Estimates for the year 2021-22 is ₹ 13245.00 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 2021-22 is ₹ 2.00 lakh.

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

Under the scheme, provision is made towards contribution of pensions and gratuities. The Budget Estimates for the year 2021-22 is ₹ 2.00 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 2021-22 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 2021-22 is ₹ 50.00 lakh.

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

Under the scheme, provision is made towards payment of pensionary benefits to the State aided educational institutions. The Budget Estimates for the year 2021-22 is ₹ 20000.00 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 2021-22 is ₹ 3500.00 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 2021-22 is ₹ 3525.78 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 2021-22 is ₹ 1680.25 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 2021-22 is ₹ 990.00 lakh.

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

Under the scheme, provision is made towards payment of pensions of the Ex-Military Goan Portuguese Army Personnel. The Budget Estimates for the year 2021-22 is ₹ 33.00 lakh.

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

Under the scheme, provision is made towards payment of Ex-Gratia Pension to the family of the deceased Pensioner. The Budget Estimates for the year 2021-22 is ₹ 329.70 lakh.

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

Under the scheme, provision is made towards the family of the deceased Commd. through Ex-Gratia Pension. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

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

Under the scheme, provision is made towards the payment of Ex-Gratia to family of the deceased through CPF benefits. The Budget Estimates for the year 2021-22 is ₹ 2.06 lakh.

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

Under the scheme, provision is made on charges incurred towards remittance of pension by money orders. The Budget Estimates for the year 2021-22 is ₹ 0.50 lakh.

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

Under the scheme, provision is made towards subsidy on interest on house building advances to Government servants. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

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

Under the scheme, provision is made towards subsidy on interest on motor conveyance to Government servants. The Budget Estimates for the year 2021-22 is ₹ 1200.00 lakh.

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

Under the scheme, provision is made towards payment of consultancy fees for granting financial services. The Budget Estimates for the year 2021-22 is ₹ 60.00 lakh.

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

Under the scheme, provision is made towards payment of pension/family pension to State freedom fighters and their eligible family members. The Budget Estimates for the year 2021-22 is ₹ 1100.00 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 2021-22 is ₹ 100.00 lakh.

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

The Government has allotted land at Penha de France Village Panchayat, Porvorim for construction of office building for the Directorate of Accounts with modernized facilities. The Budget Estimates for the year 2021-22 is ₹ 4000.00 lakh.

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

Under the scheme, provision is made for granting advances towards purchase of computers. The Budget Estimates for the year 2021-22 is ₹ 40.00 lakh.

DEMAND NO. 09

TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2054	Treasury and Accounts Administration	521.10
2071	Pensions and Other Retirement Benefits	126.00
Total		647.10

Major Head – wise and Scheme – wise, Explanation

Major Head: 2054 – Treasury and Accounts Administration

1. Directorate of Accounts (South Goa)

2054/095/01

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

Provision is made towards expenditure on salaries, domestic travel expenses, office expenses, rents, rates and taxes. The Budget Estimates for the year 2021-22 is ₹ 521.10 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 for defined contribution pension scheme. The Budget Estimates for the year 2021-22 is ₹ 126.00 lakh.

DEMAND NO. A2

DEBT SERVICES

Major Head-wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2048	Appropriation for reduction or avoidance of Debt	3000.00
2049	Interest Payments	189352.81
CAPITAL		
6003	Internal Debt of the State Government	216391.01
6004	Loans and Advances from the Central Government	10057.00
Total		418800.82

Major Head - wise and Scheme -wise, Explanation

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

1. Consolidated Sinking Fund for repayment of Open Market Loans	2048/101/01
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Under this scheme, provision is made towards investment in Consolidated Sinking Fund for repayment of open market loans. The Budget Estimates for the year 2021-22 is ₹ 2000.00 lakh.

2. Guarantee Redemption Fund	2048/101/02
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Under this scheme, provision is made towards investment in Guarantee Redemption Fund. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

Major Head: 2049 - Interest Payments

1. Goa Govt. Stock	2049/01/101/00
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Under this scheme, provision is made towards payment of interest on Goa Govt. Stocks. The Budget Estimates for the year 2021-22 is ₹ 117383.79 lakh.

2. Interest on Special Securities issued to NSSF of Central Govt. by State Govt.	2049/01/123/01
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Under this scheme, provision is made towards payment of interest on Special Securities issued to NSSF of Central Govt. by State Govt. The Budget Estimates for the year 2021-22 is ₹ 29940.00 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 2021-22 is ₹ 355.00 lakh.

4. Interest on Loans from Life Insurance Corporation**2049/01/200/02**

Under this scheme, provision is made towards payment of interest on loans from Life Insurance Corporation. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

5. 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 2021-22 is ₹ 19.00 lakh.

6. 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 2021-22 is ₹ 4200.00 lakh.

7. Interest on Loans from Power Finance Corporation**2049/01/200/07**

Under this scheme, provision is made towards payment of interest on loans from Power Finance Corporation. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

8. 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 2021-22 is ₹ 500.00 lakh.

9. 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 2021-22 is ₹ 300.00 lakh.

10. 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 2021-22 is ₹ 20000.00 lakh.

11. 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 2021-22 is ₹ 2.00 lakh.

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

Under this scheme, provision is made towards payment of interest on Goa State Employees Group Insurance fund. The Budget Estimates for the year 2021-22 is ₹ 60.00 lakh.

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

Under this scheme, provision is made towards payment of interest on Goa State Employees Group Saving fund. The Budget Estimates for the year 2021-22 is ₹ 531.00 lakh.

14. 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 2021-22 is ₹ 7000.00 lakh.

15. Interest on Loans for Central Plan Schemes**2049/04/102/01**

Under this scheme, provision is made towards payment of interest on loans for Central Plan schemes. The Budget Estimates for the year 2021-22 is ₹ 0.45 lakh.

16. Interest on Loans for Centrally Sponsored Schemes**2049/04/103/01**

Under this scheme, provision is made towards payment of interest on loans for Centrally Sponsored schemes. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

17. 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 2021-22 is ₹ 11.27 lakh.

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

Under this scheme, provision is made towards payment of interest on deposits of Aided school teachers and employees P.F. The Budget Estimates for the year 2021-22 is ₹ 5311.82 lakh.

19. 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 E.P.F. The Budget Estimates for the year 2021-22 is ₹ 1621.28 lakh.

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

Under this scheme, provision is made towards payment of interest on deposits of Goa University and Non-Government Emp. C.P.F. The Budget Estimates for the year 2021-22 is ₹ 5.50 lakh.

21. 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 E.P.F. The Budget Estimates for the year 2021-22 is ₹ 18.42 lakh.

22. 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 P.F. The Budget Estimates for the year 2021-22 is ₹ 273.27 lakh.

23. Interest on Defined Contribution**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 2021-22 is ₹ 1800.00 lakh.

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

Under this scheme, provision is made towards repayment of principal on market loans. The Budget Estimates for the year 2021-22 is ₹ 55000.00 lakh.

2. Loans from Life Insurance Corporations of India**6003/103/01**

Under this scheme, a token provision of ₹ 0.01 lakh is made towards repayment of principal on loans borrowed from Life Insurance Corporation of India in the Budget Estimates for the year 2021-22.

3. Loans from NABARD**6003/105/01**

Under this scheme, provision is made towards repayment of principal on loans borrowed from NABARD. The Budget Estimates for the year 2021-22 is ₹ 12200.00 lakh.

4. Loans from N.C.D.C.**6003/108/01**

Under this scheme, provision is made towards repayment of principal on loans borrowed from N.C.D.C. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

5. Loans from Power Finance Corporation**6003/109/03**

Under this scheme, provision is made towards repayment of principal on loans borrowed from Power Finance Corporation. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

6. Ways and Means Advances from R.B.I.**6003/110/01**

Under this scheme, provision is made towards repayment of advances from R.B.I. The Budget Estimates for the year 2021-22 is ₹ 128976.00 lakh.

**7. Issued to National Small Savings Fund
of the Central Government****6003/111/01**

Under this scheme, provision is made towards repayment of borrowings issued towards National Small Savings Fund of the Central Government. The Budget Estimates for the year 2021-22 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 2021-22 is ₹ 3.80 lakh.

2. Modernisation of Police**6004/01/800/01**

Under this scheme, provision is made towards loans and advances for modernization of police. The Budget Estimates for the year 2021-22 is ₹ 13.00 lakh.

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

Under this scheme, provision is made towards loans and advances for State plan schemes. The Budget Estimates for the year 2021-22 is ₹ 2540.00 lakh.

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

Under this scheme, provision is made towards block loans for EAP. The Budget Estimates for the year 2021-22 is ₹ 7500.00 lakh.

5. Loans for Central Plan Schemes**6004/03/800/01**

Under this scheme, a token provision of ₹ 0.10 lakh is made towards loans for Central plan schemes in the Budget Estimates for the year 2021-22.

6. Loans for Centrally Sponsored Plan Schemes**6004/04/800/01**

Under this scheme, a token provision of ₹ 0.10 lakh is made towards loans for centrally sponsored plan schemes in the Budget Estimates for the year 2021-22.

DEMAND NO. 10

NOTARY SERVICES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2030	Stamps and Registration	1290.20
2071	Pensions and Other Retirement Benefits	250.00
CAPITAL		
4059	Capital Outlay on Public Works	20.00
Total		1560.20

Major Head – wise and Scheme – wise, Explanation

Major Head: 2030 – Stamps and Registration

1. Superintendence	2030/03/001/01
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Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, rents, rates, taxes, other administrative expenses, supplies and materials, POL, advertising and publicity, minor works and professional services. The Budget Estimates for the year 2021-22 is ₹ 439.00 lakh.

2. District Charges	2030/03/001/02
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Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, rents, rates & taxes, other administrative expenses, supplies & materials, advertising & publicity and minor works. The Budget Estimates for the year 2021-22 is ₹ 771.20 lakh.

3. Digitization of Microfilm Images	2030/03/001/03
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Under this Scheme, provision is made towards payment of the Annual Maintenance Contract to GAURI Software i.e. software for registration of documents and payment for digitization of Marriage Records and Birth Records. The Budget Estimates for the year 2021-22 is ₹ 80.00 lakh.

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

The provision is made expenditure pertaining to NPS contributions. Further, 20% of amount from salaries head is provisioned for booking entries of NPS staff. The Budget Estimates for the year 2021-22 is ₹ 250.00 lakh.

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

Under this scheme, provision is made towards repairs and renovation of Sub Registrar Offices and the renovation of head office i.e. State Registrar cum Head of Notary Services. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

DEMAND NO. 11

EXCISE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2039	State Excise	2033.81
2071	Pension and Other Retirement Benefits	451.00
CAPITAL		
4059	Capital Outlay on Public Works	200.00
Total		2684.81

Major Head – wise and Scheme – wise, Explanation

Major Head: 2039 – State Excise

1. Superintendence	2039/001/01
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Provision is made towards payment of salaries, overtime allowance, domestic travel expenses, office expenses and professional services. The Budget Estimates for the year 2021-22 is ₹ 184.50 lakh.

2. District Executive Establishment	2039/001/02
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Provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, office expenses, rent, rates & taxes, advertisement. The Budget Estimates for the year 2021-22 is ₹ 1803.81 lakh.

3. Toddy Tappers Welfare Fund Scheme	2039/800/01
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Under this scheme, financial assistance is provided to the injured toddy tappers and the family of the deceased registered toddy tapper. In the event of death of a registered toddy tapper, the family shall be entitled for a lumpsum compensation not exceeding ₹ 2.00 lakh. In the event of Permanent Disablement or Temporary Disablement due to injury in the course of toddy tapping operation, he shall be entitled to a compensation of ₹ 1.00 lakh only. To claim the compensation, the medical certificate from the treating doctor is required. Provision is made towards payment of domestic travel expenses and other charges. The Budget Estimates for the year 2021-22 is ₹ 15.50 lakh.

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

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

To give a boost to the local distiller so as to promote the culture and tradition of distilling Feni and to ensure that the benefits of Geographical Indication as well as the measures taken to reach to the primary and traditional stakeholder which includes declaring feni as Heritage Spirit of Goa. It is also proposed to undertake the development and standardization of feni and formulating a Feni Policy. The Budget Estimates for the year 2021-22 is ₹ 30.00 lakh.

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

Under this scheme, provision is made for payment of pensions and other retirement benefits. The Budget Estimates for the year 2021-22 is ₹ 451.00 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 repair /renovation of the head office building and the various Excise Stations across the State of Goa. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

DEMAND NO. 12

COMMERCIAL TAXES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2040	Taxes on Sales, Trade, etc.	4505.39
2043	Collection charges under State Goods & Service Tax	0.03
2045	Other Taxes and Duties on Commodities and Services	243.10
2071	Pensions and other Retirement Benefits	961.40
CAPITAL		
4059	Capital Outlay on Public Works	1300.00
Total		7009.92

Major Head – wise and Scheme – wise, Explanation

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

1. Office of the Commissioner of Sales Tax	2040/001/01
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The Department collects taxes on supply of goods and services (GST and VAT). Provision is made under this head for payment of salary to staff and proposed Data Entry Operators, AMC of the hardware towards the computerization. Provision is also made towards payment of wages, overtime allowance, domestic travel expenses, advertising and publicity, hiring of professional services, maintenance of computers and other hardware and purchase of hardware for officers, purchase of vehicles for enforcement cell. The Budget Estimates for the year 2021-22 is ₹1917.80 lakh.

2. Goods and Service Tax Network	2040/001/04
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Provision is made under this head for making payments towards office expenses, publications, domestic and foreign travel expenses, other administrative expenses, advertising & publicity, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 515.54 lakh.

3. District Establishment	2040/101/01
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Provision is made under this head for making payments towards salary, overtime allowance, domestic travel expenses, office expenses, rents, rates, taxes, publications, other

administrative expenses, supplies and materials, advertising & publicity, minor works, professional services and salary of contractual services of programmer, housekeeping etc. The Budget Estimates for the year 2021-22 is ₹ 2072.05 lakh.

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

1. Office of Commercial Taxes

2043/001/01

Under the scheme, provision is made towards salaries and other charges. A token provision of ₹ 0.02 lakh is made in Budget Estimates for the year 2021-22.

2. Goods and Service Tax

2043/101/01

Under the scheme, provision is made towards other charges. A token provision of ₹ 0.01 lakh is made in Budget Estimates for the year 2021-22.

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

1. Office of the Commissioner of Sales Tax

2045/101/01

Provision is made under this head for making payments towards salary, domestic travel expenses, office expenses and subsidies. The Budget Estimates for the year 2021-22 is ₹ 243.10 lakh.

Major Head: 2071 – Pensions and other Retirement Benefits

1. Defined contribution Pension Scheme

2071/01/117/01

Provision is made under this head for making payments towards pensions and other retirement benefits under salaries. The Budget Estimates for the year 2021-22 is ₹ 961.40 lakh.

Major Head: 4059 – Capital Outlay on Public Works

**1. Construction of Office Complex for
CCT at Altinho**

4059/01/051/01

Under this scheme, provision is made for the construction of new office building at Altinho, Panaji. During the year 2020-21, department has already allotted ₹ 456.00 lakh to GSIDC towards construction of office building complex. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

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

The Department has acquired office premises for ward offices at Vasco, Ponda, Mapusa, Margao and Curchorem at Quepem and purchased godown for enforcement cell at Margao. Provision is made towards furnishing /upgradation and interior work of above offices. The Budget Estimates for the year 2021-22 is ₹ 300.00 lakh.

DEMAND NO. 13

TRANSPORT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2041	Taxes on Vehicles	545.10
2045	Other Taxes and Duties on Commodities & Services	97.00
2071	Pensions and Other Retirement Benefits	549.50
3055	Road Transport	21457.29
CAPITAL		
5055	Capital Outlay on Road Transport	6923.60
Total		29572.49

Major Head – wise and Scheme – wise, Explanation

Major Head: 2041 – Taxes on Vehicles

1. Directorate of Transport	2041/001/01
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Provision is made towards salaries of 33 staff, domestic travel expenses, foreign travel expenses, office expenses and minor works. The Budget Estimates for the year 2021-22 is ₹ 289.00 lakh.

2. Collection Wing	2041/101/01
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Provision is made towards salaries of 27 staff, domestic travel expenses, office expenses and rent, rates, taxes. The Budget Estimates for the year 2021-22 is ₹ 243.00 lakh.

3. Inspection Wing	2041/102/01
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Provision is made towards salaries, domestic travel expenses, office expenses and advertising & publicity. The Budget Estimates for the year 2021-22 is ₹ 13.10 lakh.

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

1. Enforcement of Goods and Passengers Tax Act	2045/104/01
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Provision is made towards salaries of 13 staff, domestic travel expenses and office expenses. The Budget Estimates for the year 2021-22 is ₹ 97.00 lakh.

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

Under this scheme provision is made towards payment of Government Contribution for National Pension Scheme of 201 staff. The Budget Estimates for the year 2021-22 is ₹ 549.50 lakh.

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

The scheme envisages implementation of the Motor vehicles Act 1988. 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. Major provision is made towards salaries of 101 staff. The Budget Estimates for the year 2021-22 is ₹ 1122.40 lakh.

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

Under the scheme, provision is made towards salaries of 02 staff. The Budget Estimate for the year 2021-22 is ₹ 14.90 lakh.

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

Department is conducting National Road Safety Month every year by providing participation opportunity to all stakeholders in order to implement road safety norms and ensure sanity on roads. Also conducted capacity building training offline and online mode where road safety issues arises by ensuring institutional framework and regulatory mechanism. Provision is made towards salaries of 31 staff connected for creating awareness on road safety in schools/colleges by conducting workshops/seminars and for printing banners and stickers to advertise the road safety month. To procure Interceptor, road safety equipment's for transport department and for processing and dispatch charges of Smart Cards and RC by speed post to all sub offices. Also to pay fees for advocates for handling court matters. The Budget Estimates for the year 2021-22 is ₹ 711.51 lakh.

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

There are five Border Check Posts in the State monitoring the flow of traffic with well trained officials of the transport department. All check posts viz Dodamarg & Keri in the North and Pollem & Mollem in the South are connected through GBBN network except Patradevi. Provision is made for the renovation of existing Check posts and towards the salaries of 31 staff. The Budget Estimates for the year 2021-22 is ₹214.60 lakh.

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

The scheme envisages strengthening of the institutional mechanism so as to ensure professional management of transport sector and proper supervision, control and monitoring of various activities of the department. Provision is made to towards salaries of 61 staff and other office expenses. The Budget Estimates for the year 2021-22 is ₹ 547.35 lakh.

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

The Department has migrated on cloud platform of NIC and adopted Pan India software application “Vahan and Sarthi”. The online services are extended regularly, currently 197 e-services are provided the Department which includes services related to vehicle, license and permit a daily count is over 1500 per day. Recently, mobile based online payment application is launched for the convenience of public.

Provision is made towards the clearance of monthly bills of GEL for preparation of Smart Card and Smart RC. The Budget Estimates for the year 2021-22 is ₹ 505.50 lakh.

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

The Road Safety Council functions for improving road safety by creating awareness to public in general so also giving lectures to the students of schools and colleges for imparting adequate knowledge of safe driving of vehicles for road safety on roads. The Budget Estimates for the year 2021-22 is ₹ 18.51 lakh.

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

The scheme “The Goa State Interim Compensation to Road Accident Victims, 2020” has been modified and notified for providing financial assistance to road accident victims/families of victims against accidental death or bodily injury caused by external, violent visible means in road accidents irrespective of already existing insurance cover. The Budget Estimates for the year 2021-22 is ₹ 150.00 lakh.

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

As per the direction of Supreme Court Committee on Road Safety, a Road Safety Fund is created to carry out road safety work for the State. 50% of amount collected through fines/compounding fees collected under the Motor Vehicle Act is credited in the consolidated fund as receipts by the State. The Budget Estimates for the year 2021-22 is ₹ 662.50 lakh.

**10. Grants to Kadamba Transport Corporation Ltd.
for hiring of Private Carriages Service****3055/001/13**

Under this scheme, provision has been made to formulate a Kadamba Sathi Scheme, which provides provision for hiring of private buses by KTCL. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

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

The Intelligent Transport Management System is proposed to be implemented during the year 2021-22 to improve in performance, traffic flow, efficiency of passengers, goods transportation, safety and security of transport, ensure more comfortable travelling of passengers etc. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

12. Goa Digital Meter Scheme/VLDT**3055/001/16**

Under this scheme, a provision is made to reimburse a portion of amount paid towards fare meter of digital type or Vehicle Location Tracking Device (VLTD). By considering the contribution of operators of public transport system of Goa and to alleviate them from the burden of rising cost of operation, a scheme is formulated to reimburse the amount for fitment of fare meter of digital type with printer and Global Positioning System (GPS). The Budget Estimates for the year 2021-22 is ₹ 3200.00 lakh.

13. Subsidy to Kadamba Transport Corporation Ltd.**3055/800/02**

Under the scheme, a provision is made for payment towards salaries to 1948 staff of Kadamba Transport Corporation Ltd., various concession and uneconomical social obligatory operations and also operation of 50 electric vehicles. The Budget Estimates for the year 2021-22 is ₹ 9500.00 lakh.

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

The department has continued the implementation of the scheme in order to support small scale self employed vulnerable section of society and ensure that old, unsafe and polluting passenger transport vehicles are stopped from plying on the roads to protect environment and to enhance road safety. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

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

Under the scheme, grants are provided towards payment of gratuity of 125 staff. The Budget Estimates for the year 2021-22 is ₹ 900.00 lakh.

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

Under the scheme “Goa State Subsidy for replacement of old passenger buses Scheme, 2001”, a subsidy is provided for replacement of buses and mini buses which are older than 10 years from public transport, i.e. Stage carriage in order to curtail vehicular pollution and promote clean environment. The Budget Estimates for the year 2021-22 is ₹ 900.00 lakh.

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

Under this scheme, grants are provided for repayment of loan and interest thereof obtained by KTCL and also repayment of outstanding loans of EDC Ltd. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

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

Under the scheme, “The Goa State Fuel Subsidy Scheme, 2014” the disbursement of fuel subsidy has been continued to the private bus operators due to their inability to participate in the monthly pass system on account of technical difficulties. An amount of Rs. 3/- per kilometer of operation is envisaged in the scheme. The Budget Estimates for the year 2021-22 is ₹ 1800.00 lakh.

**19. Setting up of Command and Control Centre
for Vehicle Tracking Platform****3055/800/16**

Setting up of “Development, Customization, Development and Management of State wise vehicle tracking platform for safety & enforcement with AIS 140 Specification” under Nirbhaya Framework and it is Centrally Sponsored Scheme with 60:40 sharing pattern. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

Major Head: 5055 – Capital Outlay on Road Transport**1. Construction of Bus Stands****5055/050/01**

The scheme envisages construction of modern bus stands in Goa and upgradation/renovation of existing ones. Provision is made for construction of bus stands at Mapusa, Sankhalim, Vasco and Margao. Reconstruction of Bicholim bus stand, settlement of bills of GSIDC for construction of bus stand at Marcel and Pernem. The Budget Estimates for the year 2021-22 is ₹ 2510.00 lakh.

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

Under this scheme, 79,000 m² area/land has been acquired at Ponda for establishment of automated vehicle inspection & certification centre in the State. The Budget Estimates for the year 2021-22 is ₹ 400.00 lakh.

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

Provision made towards construction of Transport Bhavan at Panaji and also for undertaking major/minor works at Head Office & sub-offices. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

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

Provision is made towards construction of the Ultra-Modern bus stand at Margao. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

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

Provision is made towards centage charges on capital head on capital expenditure. The Budget Estimates for the year 2021-22 is ₹ 1.60 lakh.

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

Provision is made towards adjustment of centage charges on capital head on capital expenditure. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

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

Under the scheme, provision is made for construction of depots for Electric Vehicle buses at Margao, Panaji, Ponda, Valpoi and Pernem. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

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

Provision is made for replacement of over aged buses. The Budget Estimates for the year 2021-22 is ₹ 900.00 lakh.

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

Under the scheme, provision is made for participation in the form of equity contribution to meet cost of various projects in the pipeline including doubling of track capacity of Konkan Railway. The Budget Estimates for the year 2021-22 is ₹ 2000.00 lakh.

DEMAND NO. A3

GOA PUBLIC SERVICE COMMISSION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2051	Public Service Commission	443.00
2071	Pensions and Other Retirement Benefits	80.00
CAPITAL		
4059	Capital Outlay on Public Works	70.00
Total		593.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2051- Public Service Commission

1. State Public Service Commission	2051/102/01
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In pursuance to the Article 320 of the Constitution of India, the Commission is consulted in the matters of direct recruitment, promotions, framing of recruitment rules and amendments thereto, and satisfactory completion of probation period, confirmation and continuation of Ad-hoc promotions / appointments beyond one year. Disciplinary proceedings in respect of Group 'A' and 'B' posts. Certain categories of the posts have been exempted from the purview of the Commission by virtue of the Goa Public Service Commission (Exemption from Consultation) Regulation, 1988. The provision made under the scheme is towards salaries, wages, domestic & foreign travel expenses, office expenses professional services and minor works etc. The Budget Estimates for the year 2021-22 is ₹ 443.00 lakh.

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/01/117/01
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The provision is made towards Government contribution for defined contribution pension scheme. The Budget Estimates for the year 2021-22 is ₹ 80.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works

1. Purchase of Office Premise (GPSC)	4059/01/051/01
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The provision is made towards purchase of office premise. The Budget Estimates for the year 2021-22 is ₹ 70.00 lakh.

DEMAND NO. 14**GOA SADAN**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2052	Secretariat – General Services	67.10
2070	Other Administrative Services	518.10
2071	Pensions and Other Retirement Benefits	62.00
Total		647.20

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

1. Resident Commissioner's Office, New Delhi	2052/090/01
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Under this scheme, provision is made towards payment of salaries, overtime allowance, domestic travel expenses and minor works. The Budget Estimates for the year 2021-22 is ₹ 67.10 lakh.

Major Head: 2070 – Other Administrative Services

1. Goa Government Guest House, New Delhi	2070/115/01
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Under this scheme, provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2021-22 is ₹ 368.10 lakh.

2. Goa Niwas, Chanakyapuri, New Delhi	2070/115/02
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Under this scheme, provision is made towards office expenses. The Budget Estimates for the year 2021-22 is ₹ 150.00 lakh.

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/01/117/01
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The provision is made towards Government contribution for defined contribution schemes. The Budget Estimates for the year 2021-22 is ₹ 62.00 lakh.

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

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
	REVENUE	
2053	District Administration	2530.66
2071	Pensions and Other Retirement Benefits	560.00
2245	Relief on account of Natural Calamities	528.50
	CAPITAL	
4059	Capital Outlay on Public Works	1110.00
Total		4729.16

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

1. Civil Administration (North Goa)	2053/093/01
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Under the scheme, provision is made towards administrative expenditure in the Office of the Collector, Office of Additional Collector-III, North Goa, all Deputy Collector Offices of North Goa and all the Mamlatdar offices of North Goa. Major provision is made towards payment of salaries & wages, overtime allowances, domestic travel expenses, foreign travel expenses, office expenses, other administrative expenses, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 2517.56 lakh.

2. Support for demolition squad	2053/800/01
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Under the scheme, provision is made towards facilitation and support of demolition squad. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

3. Training/workshop etc. to Officials & Non-officials for awareness of Accts and Rules	2053/800/02
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Under the scheme, provision is made for organizing training and workshops for building capacity of staff and members of committee in the North Goa Collectorate. The Budget Estimates for the year 2021-22 is ₹ 3.10 lakh.

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/01/117/01
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The provision is made towards expenditure incurred on Government contribution towards New Pension Scheme. The Budget Estimates for the year 2021-22 is ₹ 560.00 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. The Budget Estimates for the year 2021-22 is ₹ 522.50 lakh.

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

Under the scheme, grants are provided for strengthening of district disaster management authority. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

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

Under the scheme, the provision is made for conducting mock exercise. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

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

Provision is made towards maintenance and upkeep of the Office of the Collector, Dy. Collector Office of North Goa and Mamlatdar offices of North Goa. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

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

Provision is made for the construction of Revenue Bhavan at Porvorim. The said work of construction would be carried out through Goa State Infrastructure Development Corporation. The new building will accommodate the offices of the Additional Collector, Dy. Collector and the Mamlatdars, thereby solving the space constraint which is faced by the general public and by the Government Offices at present. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

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

Under the scheme, provision is made towards renovation and upkeep of offices of the Office of the Collector, Dy. Collector Offices of North Goa and Mamlatdar Offices of North Goa. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

DEMAND NO.16
COLLECTORATE, SOUTH GOA

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
	REVENUE	
2053	District Administration	3327.20
2071	Pensions and Other Retirement Benefits	660.00
2245	Relief on account of Natural Calamities	828.50
	CAPITAL	
4059	Capital Outlay on Public Works	325.00
	Total	5140.70

Major Head – wise and Scheme – wise, Explanation

Major Head: 2053 - District Administration

1. Civil Administration (South Goa)	2053/093/01
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The provision is made towards salaries, wages, overtime allowances, domestic travel expenses, office expenses, rent, rate, taxes, supplies & materials, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2021-22 is ₹ 3317.20 lakh.

2. Support for Demolition Squad	2053/800/01
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Provision is made towards providing support to demolition squad i.e. to provide machinery and labour for demolition of illegal structure. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/01/117/01
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The provision is made towards Government contribution for New Pension scheme. The Budget Estimates for the year 2021-22 is ₹ 660.00 lakh.

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

The provision is made towards grant- in- aid sanctioned to victims of natural calamities. The Budget Estimates for the year 2021-22 is ₹ 25.00 lakh.

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

Provision is made for strengthening of District Disaster Management Authority & travel expenses of officials on training related to disaster management and also towards containment of COVID-19. The Budget Estimates for the year 2021-22 is ₹ 802.00 lakh.

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

Provision is made towards conducting of mock exercise. The Budget Estimates for the year 2021-22 is ₹ 1.50 lakh.

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

Provision is made towards various maintenance works for Collectorate building, Margao complex as well as AC-III office at Ponda and other sub-offices. The Budget Estimates for the year 2021-22 is ₹ 25.00 lakh.

2. Construction of Admn. Building complex at Dharbandora Taluka**4059/01/051/04**

Provision is made towards construction of Government office building complex at Dharbandora office. The Budget Estimates for the year 2021-22 is ₹ 300.00 lakh.

DEMAND NO. 17

POLICE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2055	Police	53920.29
2071	Pension and Other Retirement Benefits	11328.65
3055	Road Transport	360.02
CAPITAL		
4055	Capital Outlay on Police	3868.00
Total		69476.96

Major Head – wise and Scheme – wise, Explanation

Major Head: 2055 – Police

1. Direction	2055/001/01
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Under this scheme, provision is made towards payment of salaries, domestic travel expenses, foreign travel expenses, office expenses and POL. The Budget Estimates for the year 2021-22 is ₹ 709.14 lakh.

2. Training Programme	2055/003/01
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Under this scheme, provision is made towards payment of salaries, rewards, domestic travel expenses, office expenses, POL, minor works, advertising & publicity, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 199.00 lakh.

3. Yoga Training for Police Personnel	2055/003/02
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Under this scheme, provision is made towards other charges for training the police personnel in yoga. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh

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

supplies & materials, POL, clothing & tentage, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 4765.91 lakh.

5. Registration and Surveillance of Foreigners

2055/101/02

Under this scheme, provision is made towards payment of salaries, rewards, domestic travel expenses and office expenses. The Budget Estimates for the year 2021-22 is ₹ 282.52 lakh.

6. Centralise Monitoring System Project

2055/101/04

Under the scheme, provision is made towards office expenses to centralise monitoring system. The Budget Estimate for the year 2021-22 is ₹ 125.00 lakh.

7. Art Cyber Crime Laboratory

2055/101/05

Under this scheme, provision is made towards other charges for Art Cyber Crime Laboratory. The Budget Estimate for the year 2021-22 is ₹ 240.00 lakh.

8. Cyber Crime Prevention against Women and Child

2055/101/06

Under this scheme, provision is made towards other charges for Cyber Crime Prevention against Women and Child. The Budget Estimate for the year 2021-22 is ₹ 14.60 lakh.

9. Police Force

2055/109/01

Under this scheme, provision is made towards payment of salaries, wages & rewards, overtime allowance, domestic travel expenses, office expenses, rent, rates & taxes, other administrative expenses, supplies & materials, arms & ammunition, POL, advertising & publicity, minor works, grant-in-aid, secret service expenditure and other charges. The Budget Estimates for the year 2021-22 is ₹ 34046.96 lakh.

10. Women Help Desks (Nirbhaya Fund)

2055/109/02

Under this scheme, provision is made towards payment office expenses, supplies & materials, advertising & publicity, Professional Services and other charges. The Budget Estimates for the year 2021-22 is ₹ 43.00 lakh.

11. Anti Human Trafficking Units**2055/109/03**

Under this scheme, provision is made towards payment office expenses, supplies & materials, advertising & publicity and other charges. The Budget Estimates for the year 2021-22 is ₹ 24.00 lakh.

12. Spectrum Charges**2055/109/04**

Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2021-22 is ₹ 115.00 lakh.

13. Hospital Charges**2055/113/01**

Under this scheme, provision is made towards payment of salaries, overtime Allowance, domestic travel expenses, office expenses and supplies & materials. Provision is also made for purchasing medicines for police personnel in medical store. The Budget Estimates for the year 2021-22 is ₹ 150.03 lakh.

14. Grants for Police Society**2055/113/02**

Under the scheme, grants will be provided to commence the work of construction of a Multipurpose Hall at Porvorim. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

15. Modernisation of Police Force**2055/115/01**

Under this scheme, provision is made towards office expenses, supplies & materials and arms & ammunition. The Budget Estimates for the year 2021-22 is ₹ 280.00 lakh.

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

Under this scheme, provision is made towards payment of salaries, rewards, domestic travel expenses, office expenses, other administrative expenses, supplies & materials, arms & ammunition, POL and other charges. The Budget Estimates for the year 2021-22 is ₹ 9900.00 lakh.

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

Under this scheme, provision is made towards payment of salaries, domestic travel expenses, office expenses, POL and other charges. The Budget Estimates for the year 2021-22 is ₹ 1709.13 lakh.

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

Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, supplies & materials, POL, advertising & publicity and other charges for setting up of DNA fingerprint lab. The Budget Estimates for the year 2021-22 is ₹ 884.00 lakh.

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

Under this scheme, provision is made towards other charges for the Emergency Response System of State Scheme. The Budget Estimates for the year 2021-22 is ₹ 330.00 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 for defined Contribution pension Scheme. The Budget Estimates for the year 2021-22 is ₹ 11328.65 lakh.

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

The scheme is formed in order to educate the road users on traffic discipline and to reduce the number of ever increasing road accidents in the State. Provision is made towards office expenses, supplies and materials and advertising and publicity. The Budget Estimates for the year 2021-22 is ₹ 360.00 lakh.

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

An innovative scheme “Traffic Sentinel Scheme” from November 2017 has been started in order to rope in citizens in its drive against disorderly traffic violations. Provision is made towards office expenses and other charges for cash rewards. The Budget Estimates for the year 2021-22 is ₹ 0.02 lakh.

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

Under this scheme, provision is made towards construction of residential quarters at Porvorim, Arlem Fatorda and Bogda Vasco for the police personnel. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

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

Provision is made towards purchase of highway Patrol vehicles. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

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

Under this scheme, provision is made for construction of Coastal Security Police Stations at Talpona, Chapora and Tiracol and construction of concrete jetties at Betul and Harbour at Tiracol. The Budget Estimates for the year 2021-22 is ₹ 1200.00 lakh.

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

It is proposed to take up construction of new buildings for Police Station at Quepem, Sanguem and police out post at St. Cruz and police station Maina Curtorim along with construction of compound wall and retaining wall. The Budget Estimates for the year 2021-22 is ₹ 1968.00 lakh.

DEMAND NO. 18

JAILS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2056	Jails	2627.00
2071	Pension and Other Retirement Benefits	316.00
CAPITAL		
4059	Capital Outlay on Public Works	700.00
Total		3643.00

Major Head – wise and Scheme – wise, Explanation

Major Head 2056 - Jails

1. Superintendence	2056/001/01
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Provision is made towards payment of salaries of staff of I. G. Prison Office, office expenses, advertisement & publicity, professional services and other charges for procurement of jail related items. The Budget Estimates for the year 2021-22 is ₹ 295.50 lakh.

2. Central Jails	2056/101/01
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Provision is made for running a newly constructed Central Jail at Colvale which is known as **The Modern Central Jail at Colvale** which includes expenditure such as salaries of staff, office expenses, wages for prisoners and for the procurement of dietary and non-dietary items, etc. The Budget Estimates for the year 2021-22 is ₹ 996.00 lakh.

3. Other Jails	2056/101/02
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Under this scheme, provision is made for Sub Jail Sada Vasco towards expenditure such as salaries of staff, office expenses, wages for prisoners and other charges such as mess items, dietary charges, horticulture items etc. The Budget Estimates for the year 2021-22 is ₹ 478.50 lakh.

4. e-Prison Project	2056/101/03
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Provision is made towards implementation of e-project Govt. of India for computerization of the functioning of all prisons in the State in consultation with the State Unit of NIC. The Budget Estimates for the year 2021-22 is ₹ 52.00 lakh.

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

Under this scheme, provision is made towards expenditure on salaries, wages, domestic travel expenses, office expenses, supplies and materials. The Budget Estimates for the year 2021-22 is ₹ 25.00 lakh.

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

Under this scheme, provision is made towards incurring expenditure for providing better living conditions, facilities for jail inmates, procurement of CCTV cameras, water purifiers, T.V. sets, mosquito nets, hardware's for carpentry sections, utensils for mess sections, purchase of major sports materials, minor works in jails etc. The Budget Estimates for the year 2021-22 is ₹ 630.00 lakh.

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

Provision is made towards incurring expenditures for extension of I.T.I Mapusa in the premises of Central Jail at Colvale, i.e courses in Carpentry, Sewing/Tailoring, Computer courses, Bakery etc. Online training to be provided to Jail Guards. The Budget Estimates for the year 2021-22 is ₹ 150.00 lakh.

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

The provision is made towards contribution on pension scheme. The Budget Estimates for the year 2021-22 is ₹ 316.00 lakh.

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

Under this scheme, provision is made towards for design, construction, supply, installation, testing, commissioning of 300 KLD Sewage Treatment Plant (S.T.P)in Central Jail at Colvale. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

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

Under this scheme, provision is made towards urgent works to strengthen the security, replacement of sodium vapor lamps fixtures installed in central jail with LED fitting of high masts and surrounding area lightening in jail complex at modern central jail, Colvale. Provision is also made for miscellaneous works such as repairs to watch towers, supply of labours and materials at modern central jail at Colvale. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

DEMAND NO. 19

INDUSTRIES, TRADE AND COMMERCE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	126.80
2851	Village and Small Industries	5184.83
2852	Industries	404.65
CAPITAL		
4851	Capital Outlay on Village & Small Industries	1950.00
6851	Loan for Village and Small Industries	350.10
	Total	8016.38

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 – Pension and Other Retirement Benefits

1. Pension and Other Retirement Benefits	2071/01/117/01
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Under this scheme, provision is made for Government contribution under salaries towards National Pension System (NPS). The Budget Estimates for the year 2021-22 is ₹ 126.80 lakh.

Major Head: 2851 - Village and Small Industries

1. Strengthening of Directorate	2851/001/01
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The scheme envisages strengthening human resource requirement at the Headquarters. This includes carrying out different surveys, studies, etc. Provision is made towards salaries of staff and other administrative expenses viz. overtime allowances, domestic travels expenses, office expenses, advertisement & publicity, minor works & other charges. The Budget Estimates for the year 2021-22 is ₹ 260.20 lakh.

2. Establishment of Field Testing Centre	2851/003/05
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The Quality Testing Centre at Corlim which is presently closed has been handed over to Goa Industrial Development Corporation on temporary basis. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

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

The scheme aims to provide handholding support and assistance to the potential first generation entrepreneurs during the initial stages of setting-up and managing their enterprises. The entrepreneurs who have successfully completed entrepreneurship development programmes/ skills development programmes through the selected lead agencies i.e. “Udyami Mitras”, are provided assistance in the establishment and management of the new enterprises. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

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

This scheme aims is designed to provide self employment opportunities to the educated unemployed by ending them to set up their own venture through industries, services and business. The scheme is being implemented through KVIB and DIC. The expenditure for implementation of the scheme is borne by GOI. . The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

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

The Institute has started its operations for incubation of Micro, Small and Medium Enterprises (MSMEs) and entrepreneurship promotion activities. It conducts entrepreneurship development programmes and other extension programmes so as to generate and promote self employment among the entrepreneurs. The Budget Estimates for the year 2021-22 is ₹ 0.50 lakh.

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

Under the scheme, construction of dwelling units are undertaken for the workers employed in the salt industry. The scheme is transferred to Goa Handicrafts Rural & Small Scale Industries Development Corporation (GHRSSIDC). The Corporation is working on modalities and has engaged the services of TERI for exploring improvement in extraction and quality of salt. The Budget Estimates for the year 2021-22 is ₹ 0.05 lakh.

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

Ministry of Micro, Small & Medium Enterprises has initiated Zero Defect Zero Effect certification scheme programme to foster “Make in India” regime by training of labour, creation of knowledge, increased labour productivity, lower input cost, introduction of new production culture in society, pollution, mitigation, account for quality etc. Further,

Government has approved implementation of financial support to the scheme. The Budget Estimates for the year 2021-22 is ₹ 32.00 lakh.

8. Reimbursement of taxes to Village Panchayats/Municipalities

2851/101/01

Under the scheme, house tax collected by Goa Industrial Development Corporation from the registered industrial units located in industrial estates is re-imbursed to concerned Village Panchayat/Municipalities as compensation. The Budget Estimates for the year 2021-22 is ₹ 750.00 lakh.

9. Subsidy Scheme for Industrial / Investment Policy

2851/101/02

Under the scheme, provision is made to undertake expenditure under industrial/investment policy in the form of grant-in-aid, contribution and subsidies. The Goa State Incentives to Encourage Investment Scheme 2017(Umbrella Scheme) has been notified to outline the procedure for disbursing the above incentives. 7 target schemes have been notified separately to disburse incentives to industries. The Budget Estimates for the year 2021-22 is ₹ 2102.00 lakh.

10. Exhibition

2851/104/01

Exhibitions are organized in and outside the State to boost the marketing potential of handicrafts and other industrial products. Holding or participating in such exhibitions helps to create awareness of benefits of the scheme among the unemployed youth and entrepreneurs. Provision is made towards expenditure on exhibition, advertisement & publicity, Grants-in Aids to parties to organize/ participate in exhibition & other charges. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

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

2851/104/09

The GHRSSIDC implements the scheme & provides necessary assistance for self employment opportunities. Besides, grant-in-aid towards payment of salaries and other incentives to staff whose services are utilized for implementation of schemes which are of non commercial nature and does not yield any financial benefits directly to the Corporation. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

12. Grants to the Goa Khadi & Village Industries Board

2851/105/01

The scheme aims to publicize and promote Khadi & Village Industries in rural areas through newspaper/brochures, Village Panchayats and banners. The Board receives the schematic funds from Khadi and Village Industries Commission (KVIC), Mumbai and the State Government provides funds in the form of grant-in-aid and contribution to the Board for the

purpose of salary and other office maintenance expenses of Board. The Budget Estimates for the year 2021-22 is ₹ 270.50 lakh.

13. Scheduled Castes Development Scheme

2851/789/01

The Directorate is in the process of drafting financial incentives scheme for SC community. Under the scheme, assistance will be provided to the SC entrepreneurs giving subvention to Co-operative run and managed by SC community, marketing assistance shall be provided to the products produced by SC entrepreneurs. Entrepreneur Development Programme will be conducted exclusively for beneficiaries of SC community and subsidies for supply of machine to units set up by SC entrepreneurs will be given. The Budget Estimates for the year 2021-22 is ₹ 25.00 lakh.

14. Scheduled Tribe Development Scheme

2851/796/01

Under this scheme, assistance will be provided to ST entrepreneurs to start any business activity in manufacturing, service & trading sector. The loans are provided at the rate of 2% with subsidy on loan amount of 40%. The Budget Estimates for the year 2021-22 is ₹ 240.00 lakh.

15. District Industries Centre

2851/800/01

The District Industries Centre Programme aims to assist the industries to generate employment opportunities, particularly in the rural and backward areas. This programme envisages providing services and support required by the prospective entrepreneurs under the single roof of the District Industries Centre (DIC). The provision is made towards salaries, and allowances. The Budget Estimates for the year 2021-22 is ₹ 152.00 lakh.

16. Deen Dayal Swayamrojgar Yojana / Goa Youth Rojgar Yojana

2851/800/02

“Deen Dayal Swayam Rojgar Yojana” named as “Goa Youth Rojgar Yojana” is implemented by GHRSSIDC. Assistance is provided to unemployed youth in the form of loans to start business. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

17. Cluster Development Programme

2851/800/22

The micro, small and medium enterprises provides employment in the country but the competition in the market makes it difficult to survive without modern technology. This scheme will provide common facility center with modern hi-tech machinery and equipment under cluster development programme. Under the scheme the proposal for CFC upto Rs.15.00 crore are admitted with 10% to 30% contribution of applicant SPV, 10% contribution by State Government and upto 70% to 90% Grant in aid by Government.

Presently project of Konkan Maritime Clusterto set Maritime cluster with project cost of ₹ 16.21 crore where in the Ministry of MSME grant in principal approval to CFC of the said

project. The said project requires ₹. 150.00 lakhs as 10% contribution of Government of Goa, after final approval of Ministry of MSME, GOI. The Budget Estimates for the year 2021-22 is ₹ 301.00 lakh.

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

2851/800/25

In order to extend services to the industries in Goa, financial assistance is being provided to the industrial organizations to carry out various activities, especially to organize seminars, workshops, training programmes, etc. Advertisements are released periodically in newspapers and souvenirs are brought out by cultural organizations, to create public awareness with regard to various schemes. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

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

2851/800/26

Under this scheme, Trade Fair is organized in collaboration with all stake holders for Micro, Small and Medium Enterprises as well as large industries in Goa, so that a face to face dialogue is facilitated and maximum outsourcing by large units is done from SME sector in Goa. Also, the SME sector would be encouraged to diversify so as to meet the requirements faced in Goa. The Budget Estimates for the year 2021-22 is ₹ 250.00 lakh.

20. Entrepreneurship Development Programmes (EDP)

2851/800/33

Entrepreneurial Resource is a crucial input in the process of economic development. The Directorate conducts EDPs through the Agnel Entrepreneurship Development Institute in different parts of the State, to guide the unemployed rural and urban youth towards self-employment. A scheme to provide Entrepreneurship Development Programmes for ITIs and Polytechnic students of the State has been devised. The Budget Estimates for the year 2021-22 is ₹ 40.00 lakh.

21. Water Harvesting of Industrial Estates

2851/800/42

In order to improve the water availability in the Industrial Estates, Rain Water Harvesting (RWH) and Ground Water Recharging (GWR) measures have been taken up in consultation and assistance of Goa Industrial Development Corporation, Water Resources Department, Goa State Pollution Control Board and Department of Science, Technology & Environment in the open spaces at Industrial Estates. The projects at some industrial estates are a success and it is proposed to cover other industrial estates. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

22. Gold and Jewellery Promotion Board

2851/800/43

The Goa Gold Jewellery Promotion Board is likely to take shape during ensuing years through concerned Associations/Societies of Goldsmiths, to revive the diminishing tradition of making Goan Gold and Silver Jewellery. The board shall formulate different schemes etc. For the

welfare of Goans Goldsmiths including workshops, training & common facility centre, testing and certification. The Budget Estimates for the year 2021-22 is ₹ 0.05 lakh.

23. Traditional Bakers and Salt Producers

2851/800/44

The occupation of Goan traditional bakers is slowly dwindling. The Government, has therefore, decided to revive and modernize this traditional occupation. The scheme will take care of supply of raw material through Association at minimum margin by establishing two outlets for supply of inputs to the bakers. The manual manufacturing process will be substituted by providing machinery and electric oven by grant of substantial subsidy. The Budget Estimates for the year 2021-22 is ₹ 0.50 lakh.

24. Goa Investment Promotion and Facilitation Board

2851/800/47

The Goa Investment Promotion and Facilitation Board is set up with an objective of promoting and facilitating the investment in the State. The Board shall be one point contact authority for all investments made in the State above ₹ 5.00 crore. The Hon'ble Chief Minister is the Ex-officio Chairperson of the Board. Provision is made towards administrative expenses. The Budget Estimates for the year 2021-22 is ₹ 550.00 lakh.

25. Setting up of Sfurti Cluster

2851/800/48

The provision is made towards grant - in aids for setting up of Sfurti Cluster. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

Major Head: 2852 – Industries

1. Food Processing Industries

2852/08/600/01

The scheme envisages extending the financial assistance / incentives for establishment of new food processing unit as well as technology upgradation and expansion of existing food processing units which can help in creating substantial local employment in the State. The support would be extended through centrally sponsored scheme of PMFME and 40% of the total outlay would be funded by State Government under the scheme. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

2. Assistance for National Mission on Food Processing

2852/08/600/03

The Central Government has informed of the delinking of NMFP financial assistance w.e.f 01/04/2015. However the disbursal of approved subsidy under the schemes was till in process, now the balance amount shall be surrender,. The Budget Estimates for the year 2021-22 is ₹ 3.00 lakh.

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

The provision is made towards administrative expenses like salaries, domestic travel expenses, office expenses, supplies & materials, advertisement & publicity, professional services and other expenses. The Budget Estimates for the year 2021-22 is ₹ 201.65 lakh.

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

Assistance will be provided to ST entrepreneurs to set up / commence employment generating activity. The schemes viz Goa Tribal Employment Generation Programme (GTEGP) is implemented for the benefit and upliftment of ST community. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

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

Under the scheme, provision is made for undertaking major works of renovation of office premises for providing better and more efficient services to the public. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

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

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 4th installment as compensation to the party. The Budget Estimates for the year 2021-22 is ₹ 925.00 lakh.

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

Under this scheme, grants are given to Goa-IDC for ongoing works and new works to be undertaken in various Industrial Estates to be carried out during year. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

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

This scheme is aimed to provide financial assistance in the form of loan to sick micro, small & medium enterprises. The Budget Estimates for the year 2021-22 is ₹ 0.05 lakh.

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

A Technology Development Fund will be created to provide loan for micro, small and medium enterprises and other institutions attempting to develop commercial application,

technologies or adapting imported technology for wider domestic application. The Budget Estimates for the year 2021-22 is ₹ 0.05 lakh.

3. Scheduled Castes Development Scheme**6851/789/01**

The scheme envisages extending financial assistance / incentive for establishing entrepreneurship activities for SC community. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

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

The scheme envisages extending financial assistance / incentive for establishing entrepreneurship activities for ST community. The Budget Estimates for the year 2021-22 is ₹ 300.00 lakh

DEMAND NO. 20

PRINTING AND STATIONERY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2058	Stationery and Printing	1265.70
2071	Pension and other Retirement Benefits	230.00
CAPITAL		
4058	Capital Outlay on Stationery & Printing	60.00
Total		1555.70

Major Head – wise and Scheme – wise, Explanation

Major Head: 2058 - Stationery & Printing

1. Direction 2058/001/01

The Government Printing Press caters to the printing & stationery requirements of various Government Departments of the State. It also publishes two weekly publications viz “Official Gazette” and “Goa Vacancy and Tender Bulletin” and brings out publication of various Acts, Rules etc. of the Government for which sales counter is established at Panaji. Under this scheme, provision is made towards salaries, wages, overtime allowances, domestic travel expenses, office expenses, advertising and publicity, minor works, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 423.50 lakh.

2. Purchase of Stationery Stores 2058/101/01

Under this scheme, provision is made towards supplies and materials. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

3. Government Printing Press 2058/103/01

Under this scheme, provision is made towards salaries, overtime allowances, domestic travel expenses, supplies & materials and scholarships/ stipend. The Budget Estimates for the year 2021-22 is ₹ 642.20 lakh.

Major Head: 2071 - Pension and other Retirement Benefits

1. Pension and other Retirement Benefits 2071/01/117/01

The Government has made the budget provision of Rs. 230.00 lakh under this head towards payment of Government Contribution for Demand Contribution Scheme for the year 2021-22.

Major Head: 4058 - Capital Outlay on Stationery & Printing

1. Machinery and Equipment 4058/103/01

Under this scheme, provision is made for purchase of new machinery and equipments. The Budget Estimates for the year 2021-22 is ₹ 60.00 lakh.

DEMAND NO. 21
PUBLIC WORKS

Major Head – wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
	REVENUE	
2059	Public Works	17274.59
2070	Other Administrative Services	73.02
2071	Pension and Other Retirement Benefits	5388.35
2215	Water Supply and Sanitation	120112.69
2216	Housing	2550.07
3054	Roads and Bridges	21800.07
	CAPITAL	
4059	Capital Outlay on Public Works	3175.03
4215	Capital Outlay on Water Supply and Sanitation	80458.03
4216	Capital Outlay on Housing	11.95
4551	Capital Outlay on Hill Areas	54.70
5054	Capital Outlay on Roads and Bridges	101716.00
Total		352614.50

Major Head-wise and Scheme-wise, Explanation

Major Head: 2059 – Public Works

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

Provision is made towards minor works under maintenance & repairs. The Budget Estimates for the year 2021-22 is ₹ 4000.00 lakh.

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

Provision is made towards minor works under maintenance & repairs of Raj Bahavan. The Budget Estimates for the year 2021-22 is ₹ 600.00 lakh.

3. Buildings **2059/01/104/01**

Provision is made towards payment of rents, rates & taxes for the buildings. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

4. Maintenance & Repairs **2059/60/53/01**

Provision is made towards minor works under maintenance & repairs. The Budget Estimates for the year 2021-22 is ₹ 4100.00 lakh.

5. Office Buildings	2059/60/101/01
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Provision is made towards minor works of the office building. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

6. Purchase and Maintenance of Furnitures	2059/60/103/01
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Provision is made towards purchase and maintenance of furniture. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

7. Direction	2059/80/001/01
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Provision is made towards salaries, office expenses, foreign travel expenses, advertising & publicity and domestic travel expenses. The Budget Estimates for the year 2021-22 is ₹ 1810.01 lakh.

8. Execution	2059/80/001/02
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Provision is made towards salaries, office expenses & domestic travel expenses. The Budget Estimates for the year 2021-22 is ₹ 3677.50 lakh.

9. Designs	2059/80/001/03
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Provision is made towards salaries, office expenses & domestic travel expenses. The Budget Estimates for the year 2021-22 is ₹ 800.50 lakh.

10. Artchitecture	2059/80/001/04
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Provision is made towards salaries, office expenses & domestic travel expenses. The Budget Estimates for the year 2021-22 is ₹ 486.00 lakh.

11. Strengthening of Public Works Department	2059/80/001/05
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Provision is made to meet the expenditure on salaries, domestic travel expenses, office contingency and professional services. The Budget Estimates for the year 2021-22 is ₹ 460.01 lakh.

12. Training	2059/80/003/01
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Provision is made for training in public works. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

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

Provision is made for training in planning and research. The Budget Estimates for the year 2021-22 is ₹ 2.50 lakh.

14. Buildings**2059/80/051/01**

Provision is made towards minor works of the office building. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

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

Provision is made for supplies and materials under machinery and equipments. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

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

Provision is made for minor works of repairs and maintenance. The Budget Estimates for the year 2021-22 is ₹ 650.00 lakh.

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

Provision is made for purchase and maintenance of furniture. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

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

Provision is made for minor works & supplies and materials for public works workshops. The Budget Estimates for the year 2021-22 is ₹ 0.02 lakh.

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

Provision is made for suspense account for public works. The Budget Estimates for the year 2021-22 is ₹ 250.00 lakh.

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

Provision is made for the payment of miscellaneous public works advances. The Budget Estimates for the year 2021-22 is ₹ 300.00 lakh.

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

Provision is made for suspense account for public works workshops. The Budget Estimates for the year 2021-22 is ₹ 3.00 lakh.

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

Provision is made towards scholarship/stipend. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

23. 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 water 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 2021-22 is ₹ 100.00 lakh.

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

Provision is made to meet the expenditure on salaries, office contingencies, domestic travel expenses, rents, rates and taxes. The Budget Estimates for the year 2021-22 is ₹ 73.02 lakh.

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

The provision is made towards NPS Contribution. The Budget Estimates for the year 2021-22 is ₹ 5388.35 lakh.

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

Provision is made to meet the expenditure on salaries, office contingencies & domestic travel expenses. The Budget Estimates for the year 2021-22 is ₹ 503.01 lakh.

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

Provision is made to meet the expenditure on salaries, wages, office contingencies, domestic travel expenses, foreign travel expenses & rents, rates, taxes of water supply schemes of some of the water supply divisions. The Budget Estimates for the year 2021-22 is ₹ 4883.53 lakh.

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

Provision is made to meet the expenditure on salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2021-22 is ₹ 211.01 lakh.

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

Provision is made for providing training to the staff. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

5. Planning and Research of Water Supply Programme**2215/01/004/01**

Provision is made for planning and research of water supply programme. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

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

Provision is made for survey and investigation of water supply schemes. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

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

Provision is made towards office expenses under machinery and equipment. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

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

Provision is made to meet the expenditure on repairs and carriage of machinery used for water treatment plant. The Budget Estimates for the year 2021-22 is ₹ 30.00 lakh.

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

Provision is made for office expenses. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

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

Provision is made for minor works under the scheme. The Budget Estimates for the year 2021-22 is ₹ 16500.00 lakh.

**11. Operation and Maintenance of Urban
Water Supplies**

2215/01/101/02

Provision is made for operation and maintenance of Urban Water Supplies. The Budget Estimates for the year 2021-22 is ₹ 6500.00 lakh.

NEW SCHEMES PROPOSED FOR THE 2021-22:

- Maintenance of water supply system - Replacement of old A.C. / G.I. pipeline by PVC pipeline at Jadhav Bandh behind E.S.I. Hospital in Margao Constituency.
- Maintenance of water supply system: Maintenance repair of galvanized pipeline and UPVC pipeline in Margao Constituency.
- Maintenance of water supply system: - Cleaning of GLR's and OHR.
- Maintenance of W.S.S. - Maintenance & repairs of P.V.C. pipeline in Margao constituency.
- Attending of leakages in Pipeline network in Fatorda Constituency.
- Urgent making of interconnection at Ambaji.
- Maintenance of W.S.S in Margao and surrounding areas - Repairs of AVR of the electrical works of Pump house at Borda under SD - II, WD- IX, PWD, Margao Goa.
- Maintenance of water supply system - Shifting of 63 mm PVC pipeline and meter boxes in Survey no. -111/2, Pedda in Benaullim constituency.
- Maintenance of WSS - Engaging staff for maintenance of water supply related works in Fatorda constituency.
- Maintenance of Water supply scheme under WD-IX (PHE), PWD, Murida, Fatorda, Margao-Goa - Urgent procurement of Desktop computers, Printers & UPS system for the office of WD-IX (PHE), PWD, Fatorda in Fatorda constituency.
- Minor repairs in pipeline network in Fatorda constituency.
- Maintenance of water supply system in Fatorda constituency - Replacement of old 80 mm AC lines with 100 mm DI K9 pipeline near Santos Garage and surrounding areas of Gogal in Fatorda constituency.
- Maintenance of water supply system in Fatorda constituency - Replacement of old 80 mm AC lines with 100 mm DI K9 pipeline in Chandrawaddo opp. PWD office to Alpha Corner in Fatorda constituency.
- Maintenance of water supply system in Fatorda constituency - Urgent repairs to PVC lines during breakdown & leakages in Fatorda constituency.
- Procurement of materials such as PVC pipes, fittings, CID joints, valves and other various materials required for maintenance.
- Procurement of materials for keeping in stock of central stores of Div. -IX.
- Laying of 150 mm DI line from Holy Spirit church to Gogal junction.
- Attending of leakage in pipeline network in Fatorda constituency.
- Replacement of Old AC line with 90 mm PVC line in Fatorda constituency.

- Repairs to transformer fencing yard, water proofing of pump room slab, including painting and replacement of Corroded GI sheets of roof of pump house at Verna.
- Refilling of chlorine containers and fast moving spares for MBR, Gogol for one year period.
- Maintenance of water supply system – Refilling of chlorine Containers for MBR at Verna for one year period.
- Maintenance of water supply system – Servicing of 2 Nos. 33KV/3.3KV outdoor Sub Station at Gogol and Verna clear water pumping stations under WTP, SD-I, WD-IX, (PHE), PWD, Verna.
- Servicing, Overhauling, testing and commissioning of 3.3KV, 450 KW Alstom make motor sr. No. 180074/01 and 18007 4/03 at Gogol Pumping Station.
- Maintenance of water supply system- Filtration of Oil and servicing of on load tap changers of transformers at Verna and Gogol Pumping Station.
- Maintenance of water supply system- Servicing and overhauling of 33KV Vacuum Circuit Breakers of Verna Pumping Station.
- Repairs and Servicing of 600HP Kirsloskar Pumps and other allied works at Gogol Pumping Station.
- Maintenance of water supply system- Servicing and overhauling of 33KV/3.3 KV Vacuum circuit breakers and Vacuum contactors of Gogol Pumping Station.
- Maintenance of water supply system – Supply and replacement of spares for Aqua treat make chlorinator for MBR at Verna Pumping Station.
- Maintenance of water supply system- Supply and replacement of Potential transformer and Current transformer of 33KV indoor panels at Verna Pumping Station.
- Maintenance of water supply system- Supply and replacement of 33KV and 3.3KV Potential Transformers and Current transformers of Gogol Pumping Station.
- Maintenance of water supply system- Supply, installation, testing and commissioning of equipments and accessories for 33KV installation at Verna and Gogol Pumping Station.
- Operation and Maintenance of 10 MLD Capacity Pressure Filter Plant with supply of chemicals to treat raw water at Cuelim, Verna-Goa under WTP, SD-I, (PHE), PWD, Cuelim, Cansaulim, Goa.
- Maintenance of Water Supply System: - Repairs, Servicing and Overhauling of 3.3KV/335KW Motors 3 nos.at Verna Clear Water Pumping Station.
- Urgent supply of sluice valve of various diameters in Quepem Constituency.
- Supply of Chemicals/Apparatus required for testing of water parameter at Central Laboratory, Margao.
- Urgent repairs/ supply of spares to the Laboratory equipments/instruments used for daily testing and water analysis, testing and refilling of fire extinguisher system and repairs to Air conditioners of Central Laboratory, Margao.
- Urgent supply, installation, testing and commissioning of chlorine dosig system at Bifurcation point Margao including mixing and storage tanks, pumping components

along with electrical panel and constructions all mounted in suitable control room and operation and maintenance for a period of six months.

- AMC of wireless network provided for salaulim water supply scheme.
- AMC of electronic/ laboratory instruments at Central laboratory Margao.
- AMC of Atomic Absorption spectrophotometer (AAS) Ion Analyser & Gas Chromatograph (GC) installed at Central Laboratory Margao.
- AMC of electromagnetic flowmeters installed at various locations under Div. XII, Sanguem.
- Annual maintenance and servicing of 250KVA Diesel generator set and supply of consumables at Balli Pumping Station under Salauli Water Works.
- Providing uninterrupted power Supply to 100MLD Water treatment Plant by Laying 33 KV underground cable at Salauli Water Works.
- Rewinding and repairs of 850 KW, 3.3 KV, H.T. motor of Marathon make bearing Sr. No. UP 182055/1.
- Supply, installation, testing and commissioning of 250KVA, 33KV/440 volts outdoor oil cooled transformer at SWW.
- Supply, installation, testing and commissioning of 33KV outdoor oil immersed current transformers and potential transformer at 5MVA, 33/3.3KV substation at SWW.
- Overhauling and repairs of two 850 KW, 3.3 KV, H.T. induction motor of Marathon make at Salauli Water Works.
- Supply of Spares for 5 MVA, 33/3.3KV substation at old intake under SWW.
- Urgent refilling of liquid chlorine for raw water and pure water treatment at SWW.
- Urgent procurement of hydrated lime for raw water treatment at Salauli Water Works.
- Urgent procurement of alum for raw water treatment at Salauli Water Works for one year.
- Urgent supply of Chemical reagents and chemical for laboratory use of SWW.
- Procurement of caustic soda for neutralising tank and bleaching powder for SWW.
- Urgent supply laboratory instrument at SWW.
- Supply of Hydrated lime for routine operations at the New 100 MLD Salauli WTP for a period of One year.
- Supply of Alumina Ferrica Grade IV for routine operations at the New 100 MLD Salauli WTP for a period of One year.
- Supply of refilled liquid chlorine in the departmental tonners for routine operations at the New 100 MLD Salauli WTP for a period of One year.
- Supply of Caustic soda lye in plastic barrels of 200 liters as neutralizing agents in absorption tower at the New 100 MLD Salauli WTP.
- Supply of HACH make reagents for determination of heavy metals in raw and treated water at the New 100 MLD Salauli WTP for a period of One year.
- Supply and replacement of Filter media (Sand) for Filter bed Nos. 1 to 8 at the New 100 MLD Salauli WTP.

- Construction of separate independent access roads to the PWD Rest House and the 160 MLD Salauli WTP premises.
- Strengthening of the cracked counterfort type retaining wall to provide stability to the CLF No.3 & CLF No.4 units at the 160 MLD Salauli WTP.

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

Provision is made for minor works under Raw Water Charges to WRD. The Budget Estimates for the year 2021-22 is ₹ 66000.00 lakh.

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

Provision is made to meet the expenditure for treatment of water at water treatment plant by using electricity, which involves the removal of contaminants from raw water to produce pure water for human consumption, industrial water supply, irrigation etc. The Budget Estimates for the year 2021-22 is ₹ 16000.00 lakh.

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

Provision is made for minor / major works under operation and maintenance of Rural Water Supply. The Budget Estimates for the year 2021-22 is ₹ 6600.00 lakh.

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

Provision is made for operation and maintenance of Rural Water Supplies. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

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

Provision is made for suspense account under stock suspense. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

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

Provision is made for operation and maintenance of Rural Water Supplies. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

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

Provision is made for supplying the drinking water from other sources for Rural Water Supplies. The Budget Estimates for the year 2021-22 is ₹ 60.00 lakh.

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

Provision is made for payment towards consultancy fees under other charges. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

20. Training for Sewerage and Sanitation Programme**2215/02/003/01**

Provision is made for providing training for the proposed sewerage and sanitation Programme. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

21. Planning and Research of Sewerage & Sanitation**2215/02/004/01**

Provision is made for planning and research for Sewerage and Sanitation Programme. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

22. Survey and Investigation of Sewerage and Sanitation**2215/02/005/01**

Provision is made for survey and investigation for Sewerage and Sanitation. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

23. Cess Fund Prevention of Air and Water Pollution**2215/02/106/01**

Provision is made for cess fund prevention of air and water pollution. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

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

Provision is made for operation and maintenance of Sewerage Treatment Plant and Service Scheme. The Budget Estimates for the year 2021-22 is ₹ 1725.00 lakh.

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

Provision is made for operation and maintenance of Sewerage Treatment Plant. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

26. Investment in Infrastructure Development Corporation**2215/02/108/01**

Provision is made for investment in Infrastructure Development Corporation. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

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

Provision is made for consultancy fees for financial services under other charges. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

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

Provision is made towards salaries for establishment charges. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

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

Provision is made for minor works under construction. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

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

Provision is made for maintenance and repairs of Government Residential Buildings. The Budget Estimates for the year 2021-22 is ₹ 2500.00 lakh.

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

Provision is made for furnishing Government residential buildings. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

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

Provision is made for payment of rent, rates, and taxes. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

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

Provision is made for supplies of machinery & equipment. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

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

Provision is made for repair, carriages & maintenance. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

8. Construction	2216/05/700/01
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Provision is made for minor works under construction. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

9. Maintenance and Repairs	2216/05/700/02
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Provision is made for minor works under maintenance and repairs. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

Major Head: 3054 – Roads and Bridges

1. Bridges	3054/03/102/01
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Provision is made for minor works of bridges. The Budget Estimates for the year 2021-22 is ₹ 150.01 lakh.

2. Road Works	3054/03/337/01
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Provision is made for minor works towards maintenance of roads. The Budget Estimates for the year 2020-21 is ₹ 1500.01 lakh.

3. Minimum Needs Programme	3054/04/010/01
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Provision is made for minor works of Minimum Needs Programme. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

4. District Roads	3054/04/800/02
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Provision is made for minor works of District Roads. The Budget Estimates for the year 2021-22 is ₹ 2500.00 lakh.

5. Rural Roads	3054/04/800/03
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Provision is made for minor works towards maintenance of rural roads. The Budget Estimates for the year 2021-22 is ₹ 12800.01 lakh.

6. Provision for Road Cleaners for Maintenance of Roads	3054/04/800/07
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Provision is made towards other charges for road cleaners for maintenance of district and other roads. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

7. Goa Telecom Infrastructure 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 2021-22 is ₹ 300.00 lakhs.

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

Provision is made towards salaries, domestic travel expenses, office expenses, rents, rates, taxes, etc. The Budget Estimates for the year 2021-22 is ₹ 2610.00 lakh.

9. New Supplies**3054/80/052/02**

Provision is made for purchase of equipment, tools and plant required for district and other roads. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

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

Provision is made towards minor works under machinery and equipment. The Budget Estimates for the year 2021-22 is ₹ 600.00 lakh.

11. Stock**3054/80/799/01**

Provision is made for suspense account under stock suspense. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

**12. Maintenance of Scheme completed
in V Year Plan****3054/80/800/02**

Provision is made for maintenance of Schemes completed in Fifth year plan under minor works. The nominal provision is made for maintenance of schemes completed in V Year Plan. The provision made under this head is transferred to some other head as and when required. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

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

The provision is made for maintenance of schemes and towards salaries, domestic travel expenses, office expenses, etc. The Budget Estimates for the year 2021-22 is ₹ 1335.00 lakh.

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

Provision is made for following works under the head Public Works.

New schemes proposed for the 2021-22:

- Repairs to Police out post (crime branch) at Dona Paula.
- Repair/ Renovation of late shri Bhausahab Bandodkar samadhi premises at Miramar Panaji.
- M/R to Goa college of Art, Altinho, Panaji.S.H: Pre monsoon repairs.
- Urgent minor plumbing repair works in Govt. Polytechnic, Panaji.
- Replacement of sanitary fittings and other minor works in the toilets of main bldg. for Inspectorate of Factories & Boilers at Altinho.
- M/R to Govt. Polytechnic, Panaji.S.H: Internal & external repair to A2 Bldg. & Qtrs. at Altinho.
- M/R to Govt. Polytechnic, Panaji.S.H: Internal & external repair to B1, B2 Bldg. & Qtrs. at Altinho.
- M/R to Govt. Polytechnic, Panaji.S.H: Internal & external repair to C2 Bldg. & Qtrs. at Altinho.
- Improvement of drainage system behind Bldg. No. 1 & 2 at High Court complex, Altinho.
- Providing venetion blinds to the windows of Advocate General's office in bldg. No. 3 High Court complex at Altinho.
- Temporary relocation of training section in existing restored laboratory for the Inspectorate of Factories & Boilers at Altinho.
- Removing of vegetation and leveling of ground for the parking area at Dr. Shyama Prasad Mukherjee Stadium for IFFI 2019.
- Repairs & painting of compound wall korb stones and medians & external painting to Stadium and security cabin at Dr. Shyama Prasad Mukherjee Stadium for IFFI 2019.
- Cleaning & shampooing of Dr. Shyama Prasad Mukherjee Stadium for the innaugural ceremony of IFFI 2019.
- M/R to Govt. Polytechnic, Panaji.S.H: Repair to Civil Department.
- M/R to Govt. Polytechnic, Panaji.S.H: Repairs and Re-building of compound wall at Boys Hostel.
- M/R to Govt. Polytechnic, Panaji.S.H: External repairs to FT & EE Dept.
- M/R to Goa college of Music at Altinho.S.H: Assessment of concrete quality for the Goa college of Music at Altinho.
- M/R to Govt. Polytechnic, Panaji.S.H: Storage space for EVM at Boys Hostel of Goa Polytechnic College Altinho, Panaji-Goa.
- Roof repairs of the office of Advocate General.
- Repair works to the Laboratory building at the Inspectorate of Factories & Boilers at Altinho.
- Construction of compound wall (part) at the rear side for the Inspectorate of Factories & Boilers at Altinho.
- M/R to Goa college of Art, Altinho.S.H: Construction of New sewage line for the Ladies & Gents toilets in the Painting section and other minor works in the Goa college of Art.

- M/R to Goa college of Architecture, Altinho.S.H: Construction of R.C.C. ground level water storage tank at the Goa college of Architecture.
- M/R to Govt. Polytechnic, Panaji.S.H: Repairs to Main bldg. canteen & toilet sewage line.
- Estimate for the repair, rehabilitation & strengthening works of main bldg. front wing and Museum for Chief Inspectorate of Factories & Boilers, Altinho.
- M/R to Govt. Polytechnic, Panaji.S.H: Roofing work to Main bldg.
- Premonsoon works at High Court complex, Altinho.
- Rehabilitation treatment for the Hostel bldg. of Inspectorate of Factories & Boilers at Altinho. (Specialised Agency).
- M/R to Goa college of Art, Altinho.S.H: Repairs/construction to full length steps to both the stage area.
- Construction of shed for material recovery facility for the Corporation of City of Panjim at Altinho.
- Providing wall mounted cabinets & other works in the office of 1st, 2nd & 3rd IRB at GRP camp, Altinho, Panaji.
- Construction of parking shed at GRP camp, Altinho, Panaji.
- External repairs and balcony renovation of G.O's Mess at GRP camp, Altinho.
- Assessment of concrete quality for G.O's Mess at GRP camp, Altinho, Panaji.
- Instalation of Acrylic sheet partion in the Court Halls, to have protection from COVID virus in High Court of Bombay at Goa, Panaji.
- M/R to I.T.I. at Altinho.S.H: Proposed construction of ramp for people with Disability at ITI, Altinho, Panaji-Goa.
- Replacement of window canopy of High Court Bldg. No.3 at Altinho.
- Repairs to the toilet & other works in hostel bldg. at Inspectorate of Factories & Boilers at Altinho.
- Landscaping to constructin of science Center Porvorim.
- Laying of pavers tiles near Mann and for footpath from Nan to Sateri temple at Gaonkarwada, Bicholim.
- Providing setting arrangement and stage near walking track at Sharda Conlony Bicholim.
- Maintenance and Repairs to Crematorium at punarvasan Sal in Ward No. 6 of village Salem at Bicholim Goa.
- Construction of retaining wall near Sattari Devasthan Temple Ibrampur under Sansad Adarsh Gram Yojana.
- Construction of compound wall for PWD office bulding Bicholim.
- Construction of pyre shed and other development work in crematorium at W No 7 bicholim.
- Urgent repairs roof and other Misc work sai vidya mandir torxem.
- Providing additional water proof pandal and adquate facility for pilgrim house on the rear side of Basilica at old Goa.
- Repairs to the toilet & other works in hostel bldg. at Inspectorate of Factories & Boilers at Altinho.
- Construction old PHE Office building at Ponda Goa (process for Administrative Approval).
- Interiors for the chamber and office of the PWD Minister at Ponda in Ponda Constituency.

The Budget Estimates for the year 2021-22 is ₹ 3000.00 lakh.

2. State Legislature**4059/01/051/07**

Provision is made towards minor works of the state legislature. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

3. Establishment charges transferred from 2059- Public Works**4059/01/051/09**

Provision is made towards establishment charges transferred from 2059 public works towards salaries. The Budget Estimates for the year 2021-22 is ₹ 108.00 lakh.

4. Tools and Plant charges transferred from 2059 - Public Works**4059/01/051/10**

Provision is made towards tools and plant charges transferred from 2059 public works for machinery and equipments. The Budget Estimates for the year 2021-22 is ₹ 16.00 lakh.

5. Acquisition**4059/01/201/01**

Provision is made towards acquisition of land. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

6. Construction of Goa Niwas at Chanakyapuri, New Delhi**4059/60/051/02**

Provision is made for construction/repairs of Goa Niwas at Chanakyapuri, New Delhi. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

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

Provision is made for the special problems of the secretariat complex. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

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

Provision is made for providing ramps to facilitate voters at all polling stations of Goa State. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

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

Provision is made for the following works.

New schemes proposed for the 2020-21:

- Improvement of water supply system in Ponda Municipal area in Ponda Constituency- Supplying, Laying, Jointing & Commissioning of D.I. pipeline at Khadpaband & near Shantinagar Tank in Ponda.
- Urgent replacement of existing 90mm OD Pvc pipeline by 100mm dia DI pipeline at GEC Campus, Farmagudi in Marcaim Constituency.
- Construction of 3 MLD Water Treatment Plant at Kallapwada Usgao in Usgao Ganjem V.P. areas in Valpoi Constituency.
- Urgent replacement of old 80mm dia C.I pumping main from Anandwadi sump to existing GLR at Chickengal in Shiroda V.P in Shiroda Constituency.
- Replacement/ Reinstatement of 600 mm dia MS pipeline from Destero Culvert to NCOR Sada in Mormugao Constituency.
- Improvement of water supply system to Mormugao Constituency: - Construction of twin 800 Cu.M GLR's at Sada opposite Sada sub Jail in Mormugao Constituency.
- Laying of pipeline and fire hydrant arrangement at Margao market in Margao constituency.
- Improvement of water supply in Malbhat area by providing 100 mm dia CLASS K-9 pipeline in Margao constituency.
- Improvement of water supply in Sirvodem area by providing 1500 mm dia D.I. CLASS K-9 pipeline in Margao constituency.
- Urgent replacement of 150mm old age line with 160mm PVC line from Tolleband to B.M Servicing Borda in Fatorda Constituency.
- Laying of 100mm DI line for improvement of water supply in Vidhyanagar in Fatorda from old Chowgule college junction to Maruti mandir junction in Fatorda Constituency.
- Laying of 100mm DI line From Kala Fab Junction to Gogal junction in Fatorda Constituency - Urgent replacement of 60 mm age old AC line with 100 mm DI line due to the widening of existing road.
- Improvement of WSS of Fatorda constituency construction of twin 800 cu.m. GLR at Dongorwaddo and providing and laying 300 dia DI conveying main & distribution main.
- Providing and laying PVC water pipeline to leftover areas of Benaulim constituency to facilitate release of water connections.
- Printing of Spot billing & allied works for Margao, Fatorda & Benaulim constituency under SD-II, WD-IX (PHE), PWD, Monte, Margao-Goa.
- Replacement of old 100 mm AC pipeline with 100 mm DI pipeline in Comba area in Fatorda constituency.
- Laying of 110 mm PVC for the improvement of water supply system in Ambexier village in Colva Panchayat in Benaulim constituency.
- Replacement of old AC lines with 100 mm dia DI lines in Comba area in Fatorda constituency.
- Minor repairs in pipeline network in Fatorda Constituency.
- Improvement of water supply to Antrix Manor and surrounding areas in Dabolim Constituency.

- Improvement of water supply at Zorint, Zuarinagar and surrounding areas in V.P. of Sancoale in Cortalim Constituency.
- Replacement of distribution pipeline in Bicholim Market and City area in Bicholim Constituency.
- Improvement of water supply to Bicholim City & V. P. Mayem- Construction of 2000m³ GLR at Lamgao in Bicholim Constituency.
- Replacement of A.C pipeline from Bordem OHR to Sharda Nagar Junction, Bhailipeth and New Naik Nagar junction in Bicholim Constituency.
- Refurbishment of Vertical turbine pumps at Dattawadi Sankhali in Sankhali constituency.

The Budget Estimates for the year 2021-22 is ₹ 3000.00 lakh.

2. Water Supply Scheme at Assonora

4215/01/101/02

Provision is made for the water supply schemes at Assonora. The Budget Estimates for the year 2021-22 is ₹ 800.00 lakh.

3. Other Water Supply Schemes

4215/01/101/03

Provision is made for the following works:

NEW SCHEMES PROPOSED FOR THE YEAR 2020-21:

- Rehabilitation of age old 1200 mm dia PSC pipeline with 1244 mm dia New MS pipeline from Bifurcation Point, Gogal-Margao to Verna sump at Cuelim in Curtorim, Nuven and Cortalim Constituencies.
- Augmentation of the New 100 MLD Salauli WTP- Supply, Installation, Testing & Commissioning of additional 2 Nos of Clear water VT pumps with motors including all Civil, Mechanical, Electrical & Instrumentation works.
- Augmentation of the New 100 MLD Salauli WTP- Supply, Installation, Testing & Commissioning of Diesel generator set for providing backup to the isolation valves of various units at the WTP including all Civil, Mechanical, Electrical & Instrumentation works.
- Augmentation of the New 100 MLD Salauli WTP- Expansion of the existing water treatment plant with additional 100 MLD to enhance the operational capacity upto 200 MLD.
- Operation & maintenance of the 20000cum Sirvoi MBR under SWSP- Releasing Three Phase LTI power supply connection by providing & laying 11KV Under Ground cable at Sirvoi MBR.
- Augmentation of the 160 MLD Salauli WTP- Design, Construction, Supply, Installation, Testing & Commissioning of 10MLD Sludge recirculation SUF membrane unit including all Civil, Mechanical, Electrical & Instrumentation works.

- Augmentation of the 160 MLD Salauli WTP- Designing & Reconstruction of the damaged Clarrifloculator No. 4 unit with soil improvement techniques including all Civil, Mechanical, Electrical & Instrumentation works.
- Addition / Alteration with major repair to existing Rest House cum training hall at Xelpem, Sanguem-Goa.
- Replacement of 150mm AC pipeline from Police station to Railway station, Shivaji chowk too Sanvordem bridge, Market circle to Ambedkar chowk & surrounding areas in Curchorem Municipal Area in Curchorem Constituency.
- Providing and laying of 150mm dia ductile iron pipeline from Voyamol Xeldem to Copramoddi-Assolda in Curchorem Constituency.
- Improvement of water supply at Government Hospital Curchorem to Mahadev Temple and Vodlemol to Ghadiwada road including replacement of old AC pipelines in CCMC in Curchorem Constituency.
- Providing and laying of 100mm DI pipeline from Tilamol junction to Shivanagar Taki in VP Xeldem in Curchorem Constituency.
- Extension and replacement of pipeline in different wards and surrounding areas of Quepem Municipal Council in Quepem Constituency.
- Repair to GLR, sump, filter house and pump house at Sanguem in Sanguem Constituency in Sanguem Taluka.

In addition to the above, there are various other new schemes proposed to be taken up in the State. New schemes will be taken up as per the priority and approval of the Government. The Budget Estimates for the year 2021-22 is ₹ 1500.00 lakh.

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

4215/01/101/06

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

- Extension of Network by laying 75mm dia PVC pipeline connections from Narva main road to Dadeshwar temple Karadiwada V.P. Sao Mathias, Diwar.
- Maintenance of W.S.S to Cumbharjua Constituency-Replacement of 150mm dia AC pipeline by DI pipeline from Carribhat to Dando in V.P Carambolim.
- Improvement of water supply system in Navelim Constituency - Replacement of old AC water supply pipelines by DI pipelines from Rawanfond junction upto Ravora and making interconnections to the existing distribution pipelines.
- Improvement of water supply system in Velim Constituency - Replacement of 300 MM dia old AC water supply pipelines by DI pipelines from Padribhat to Nessai and Zoriwado to Ramanagari of Sao Jose de Areal village.
- Improvement of water supply system in Velim Constituency - Replacement of 200 MM dia and 100 mm dia old AC water supply pipelines by DI pipelines from Sarzora

Junction to Dramapur Church and Sarzora railway crossing of Dramapur and Sarzora Villages.

- Printing of spot bills and allied works for Velim, Navelim & Cuncolim constituencies under SD-III, WD-IX (PHE), PWD, Borda, Margao.
- Improvement of water supply in the areas of Sonsodo, Gandhi Road Bacbhat and Tabetim in Village Panchayats of Raia and Curtorim under Curtorim Constituency – Providing tapping to new 1200mm dia Mild Steel conveying main and replacement of existing age old pipeline with 200mm dia Ductile Iron pipe from Amrutnagar Junction at Gogol to Ashwin Residency Junction, Bacbhat in Village Panchayat Raia under Curtorim Constituency.
- Replacement of existing 200mm dia AC conveying main to 200mm dia Ductile Iron from Ramnagari Junction to Maina and from Tabetim-Maina Junction to Shirodkar House Bandol in Village Panchayat Curtorim in Curtorim Constituency.
- Replacement of pumping main with 100mm dia DI pipeline from Francisco Macarenhas House to 300 cum Roulem GLR Sump at Roulem in Village Panchayat Curtorim under Curtorim Constituency.
- Installation of new pump set of 75 HP capacity with Penal board to 800 cm GLR behind Tata motars showroom near wood bourne country club in Nuvem Constituency.
- Replacement of 100 mm AC pipeline to 110 mm PVC pipeline & shifting of existing connection of 110 mm PVC pipeline from Rajee Motars Gorvetti to Tata motars Gounlloy on left handside of NH-17 and surrounding areas in VP Nuvem in Nuvem Constituency.
- Laying of 200mm DI pipeline from Matol to Dongorim Bridge along the edge of new western by pass road.
- Replacement of 150 mm AC pipeline to 200 mm PVC pipeline & shifting of existing connection to 200 mm PVC pipeline from Tata Motars to Majorda Church and surrounding areas of Nuvem & Majorda V.P. Panchayat in Nuvem Constituency.
- Laying of resing 200 mm & DI main from Loutolim Church cetry to 400 m3 sump near Govt primary School Loutolim in Nuvem Constituency.
- Replacement of old 100 mm AC pipeline from Tata Motars Verna to Old Panchayat Verna and surrounding areas in Nuvem Constituency.
- Replacement of old 150 mm AC pipeline from Railway crossing Pimpalwaddo to Pirni Nagao.
- Laying of 200 mm dia and 150 mm dia D.I. pipeline for improvement of water supply to Chicolna and Bogmalo in Dabolim Constituency.
- Construction of 800 Cum GLR at Issorcim for improvement of water supply to Issorcim Bogmalo and Chicola in Dabolim Constituency.
- Augmentation of Collem Shigao village Water Supply Scheme in Dharbandora Taluka
- Augmentation of Portem-Curdi village Water Supply Scheme in Sanguem Taluka Goa.

- Construction of 300m³ Overhead Reservoirs at Collem in Sanvordem Constituency in Dharbandora.
- Supplying of water from Salaulim water supply project to left out areas in Sanguem constituency in Sanguem Taluka.
- Upgradation of RWSS at Metawada in VP Collem in Sanvordem Constituency in Dharbandora Taluka.
- Replacement of 100mm AC rising main at Shigao in Sanvordem Constituency in Dharbandora Taluka
- Construction of jackwell with pump house, installation of pumpset at Sateri Temple Shigao Collem in Sanvordem Constituency in Dharbandora Taluka
- Improvement of water supply by laying pipeline from salaulim tapping point at Deulamol to Nagvem and Catamol in VP Molcornem in Sanguem Constituency
- Construction of 300m³ Ground level Reservoir at Shigao Collem in Sanvordem Constituency in Dharbandora Taluka.
- Replacement of old AC pipeline at Undorna Malkapon and overall improvement of water supply at Malkapon Undorna and surrounding areas in VP Molcornem in Sanguem Constituency.
- Construction of ferrocement cabin for Nano filtration systems in Village Panchayat Barcem-Quedem and Naqueri-Betul of Quepem Constituency
- Supplying, installing, commissioning and testing 630KVA transformer (stand by) at Chapoli pumping station at Canacona Constituency
- Construction of 300 cubic meter Ground Level Reservoir at Loliem in VP Loliem Pollem in Canacona Constituency in Canacona Taluka
- Construction of jackwell with pump house and installation of pump at Metawada Collem in Sanvordem Constituency in Dharbandora Taluka.
- Construction of 100m³ GLR and providing and laying pipeline to GLR at Peddem in VP Loliem Pollem in Canacona Constituency.
- Augmentation of water supply system to Village Panchayat Pale, Velguem & Surla in Sankhali Constituency –Supplying, Installation and Commissioning of pressure filters (Phase I).
- Replacement of 150mm dia AC pipeline to 200mm dia DI pipelin from Bhavkai to Tikhazan Mayem, Mayem Constituency in Bicholim Taluka.
- Improvement of Water Supply to Kelbaiwada, Gaonkarwada, Chimulwada and Poirra, Mayem Constituency in Bicholim Taluka-Laying of 250mm Dia DI pipeline.
- Maintenance of water supply in Bicholim Taluka - Laying of pipelines from Piligao Juction to Sarmanas, Bagwada, Mathwada and Dhatwada in V.P.Piligao of Mayem Constituency.
- Maintenance of water supply in Bicholim Taluka - Replacement of 63mm and 90mm old PVC pipelines to 90mm and 110mm PVC pipelines at Various Wards in Jurisdiction of V.P. Narva in Mayem Constituency.

- Urgent Replacement of Old Existing 80mm AC pipeline to 110 OPVC pipeline from 800m3 GLR to Vavti Sarvan at Karapur Sarvan Panchayat in Mayem Constituency.
- Laying of 200mm Dia DI Pipeline from Naigini Kudchire to Vavti Sarvan in Mayem Constituency.
- Urgent shifting of 250mm D. I. conveying main and 110mm PVC distribution main pipeline along the road from Vazri bridge to Dodamarg in Bicholim Constituency.
- Extention of pipeline from GodaAama Ussap to Sump of Latambarcem IDC in Bicholim Constituency.
- Replacement and minor extensions to the distribution network in V. P. Sal in Bicholim Constituency.
- Replacement and minor extensions to the distribution network in V. P. Advalpal and Menkurem - Dhumacem in Bicholim Constituency.
- Replacement and minor extensions to the distribution network in V. P. Sal in Bicholim Constituency.
- Replacement of distribution pipelines in Naik Nagar in BMC in Bicholim Constituency.
- Replacement of distribution pipeline from Mardolkar Hospital to Assonora Bridge in Bicholim Constituency.
- Strengthening & Extension of PVC Distribution network including providing water tap connection to achieve 100% FHTC.
- Strengthening & Extension of PVC distribution network with construction of GLR and providing water tap connection to achieve 100 % FHTC under JAL JEEVAN MISSION in Dongurli Thane village panchayat of Poriem constituency, Sattari Taluka.
- Improvement of W.S.S. to Advoi,Padeli ,Vante villages by construction of GLR,laying of pumping main and extension of PVC distribution network to achieve 100 % FHTC under JAL JEEVAN MISSION in Bhironda V.P.of Poriem constituency, Sattari Taluka.
- Improvement of Water Supply Scheme in Bhironda Panchayat of Poriem Constituency - Installation , Testing and Commissioning of 1 MLD Pressure filter plant including Construction of jack well,pump house ,Tanks and laying of D.I. Rising and Distribution Main at Vante.
- Improvement of water supply system in Bhironda village -Interlinking of 1MLD Pressure Filter Plant and 15MLD Dabose Plant by Laying pipeline from Guleli GLR to Padeli GLR in Bhironda village of Poriem Constituency.
- Improvement of Water Supply Scheme in Poriem Panchayat of Poriem Constituency - Installation , Testing and Commissioning of 1 MLD Pressure filter plant including Construction of jack well,pump house ,Tanks and laying of D.I. Rising and Distribution Main at Golwada Poriem village.

- Augmentation of 2 MLD W.S.S. at Querim in Poriem Constituency -Supplying Installation ,Testing and Commissioning 2 MLD Pressure filter plant, including laying of DI pumping main and conveying Main to existing 2MLD plant at Querim.
- Augmentation of 15 MLD W.S.S. at Dabose in Sattari Taluka -Supplying Installation ,Testing and Commissioning of 3 Nos of 2 MLD each Pressure filter plant, including laying of DI pumping main and conveying Main to existing 5 MLD and 10 MLD sump.
- Protecting GLR by internal Stainless steel (SS) lining, demolishing and recasting dome of 800m3 & 150 m3 GLR at Valpoi in Valpoi constituency.
- Improvement of W.S.S. in Zarme, Dabem and Mauxi village Panchayat area - Replacing old AC conveying main pipeline with DI pipeline from Velus, Valpoi to Zarme in Poriem Constituency.

The Budget Estimates for the year 2021-22 is ₹ 2950.00 lakh.

5. Accelerated Urban Water Supply Programme

4215/01/101/09

Provision is made for Accelerated Urban Water Supply Programme. The Budget Estimates for the year 2021-22 is ₹ 50.01 lakh.

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

4215/01/101/12

Provision is made for external assistance for water supply and sanitation (JICA). The Budget Estimates for the year 2021-22 is ₹ 5000.00 lakh.

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

4215/01/101/13

Provision is made for establishment charges transferred from “2215-Water supply and sanitation” for salaries. The Budget Estimates for the year 2021-22 is ₹ 280.00 lakh.

8. Tools and Plant Charges transferred from 2215- Water Supply and Sanitation

4215/01/101/14

Provision is made for tools and plant charges transferred from “2215- Water supply and sanitation” for machinery and equipments. The Budget Estimates for the year 2021-22 is ₹ 40.00 lakh.

9. Rural Piped Water Supply Schemes

4215/01/102/01

Provision is made for the following major works of rural piped water supply.

- Maintenance of WSS in Calangute and its surrounding areas - Urgent laying of 110mm dia PVC pipeline at Maddawado to Naikwado in Calangute Constituency.

- Replacement of existing 300mm dia A/C line from St. Alex Church to Bodko wado at Naikwada and 100 mm A/C line from old OHR in village Calangute.
- Extension of 1000mm dia raw water pipeline laid by WRD to aerator of 50MLD WTP at Assonora water scheme.
- Maintenance of water supply scheme to Porvorim & its surrounding areas - Urgent replacement of existing PVC pipeline from Socorro church to Savitri Kerkar house at Zorwaddo in ward No.X of V. P. Socorro in porvorim Constituency.
- Replacement of existing 80mm dia AC & CI pipeline to OD PVC pipeline at Dhanva Tivim in Tivim Constituency. (Re-Tender).
- Supply & installation of on load tap changer LT transformer of 1000 KVA 33KV/440 V for 12 & 30 MLD substation & 50 MLD substation at Assonora water works.
- Replacement of existing AC distribution pipeline from Jolly Bar to Vithal Temple in V.P. Revoda in Thivim Constituency.
- Replacement of old AC pipeline with 100mm dia DI pipeline from Lily Fatima house to narayan Redkar house in V. P. Thivim in Thivim Constituency.
- Replacement of existing AC and CI distribution pipeline with PVC pipeline in V.P. Assonora in Thivim Constituency.
- Replacement of existing 100mm dia C.I. pipeline with 150mm dia D.I. pipeline from Dhumaskar Hospital to the office of E.E. Electricity Department Tivim in Tivim Constituency.
- Replacement of existing 100mmdia AC pipeline with 110mm dia PVC pipeline from Moreena villa to Jizza bar in V.P. Sirsaim in Thivim Constituency.
- Supplying, installing, testing and commissioning of vertical turbine pump set with mechanical & electrical works for 50 MLD clear water pump house at Assonora.
- Supply of vertical squirrel cage induction motor of 582KW/3.3KV/50HZ capacity at 50 MLD clear water pump house at Assonora.
- Replacement of Filter Media at 50 MLD WTP Assonora..
- Designing, supplying, installation, testing and commissioning of GI clarifloculator at 12 and 30 MLD WTP at Assonora.
- Replacement of existing 100mm dia C.I. pipeline with 150mm dia D.I. pipeline from Dhumaskar Hospital to the office of E.E. Electricity Department Tivim in Tivim Constituency.
- Supply installation, testing & commissioning of 12/14 ALE horizontal split case, centrifugal pumps along with motor & other accessories for 50MLD raw water pump house at Assonora.
- Maintenance of WSS in Bardez Taluka - Construction of 300m³ GLR, construction of pump house, installation testing & commissioning of centrifugal pumpsets at Assagao behind DMC College in Siolim Constituency.
- Urgent laying of distribution pipeline from 800m³ GLR at Marna to Guddem Siolim in V.P. Siolim under Siolim Constituency.
- Proof Consultancy for the work of construction of 20 MLD Water treatment plant at Guirim --Operation and Maintenance for a period of 5 years.
- Improvement of WSS to Saligao in Bardez Taluka - Construction of 650cum OHR at Alto Pilerne and providing and laying of 250mm dia conveying main at Alto Pilerne in Saligao Constituency.

- Maintenance of WSS in Bardez Taluka – Providing of 90mm OD PVC pipeline at Khadpavaddo Cunchelim in ward No. 1 of Mapusa Municipal Council in Mapusa Constituency.
- Maintenance of WSS in Bardez taluka - Extension of 90mm & 110mm PVC pipeline from Panarim Chapel to Mrs. Suchita Devshekar house & to Mr. Phadte house at Panarim Aldona.
- Maintenance of WSS in Bardez taluka - Replacement of existing 80mm and 100mm AC pipeline and 110mm dia PVC pipeline from 300cum OHR to Raikar house in V.P. Nachinola in Aldona Constituency.
- Maintenance of WSS in Bardez taluka - Replacement of existing 80mm AC pipeline by 110mm dia PVC pipeline in Vaigniwado and Boronwado in V.P. Nachinola in Aldona Constituency.
- Supply Installation & Commissioning of 12m³ WTP using Nano filtration technology for open well and Borewells located in Mandrem Constituency in Pernem Taluka.
- Providing water supply to kadshi Mopa and Gauthanwada Mopa of village Ugve - tamboxem - Mopa in Pernem Constituency.
- Maintenance of WSS in Porvorim and Calangute (part) Constituency - Har Ghar Nal se Jal to the Habitation of Porvorim and Calangute (part) in Bardez Taluka.
- Maintenance of WSS in Saligao (Part) Constituency - Har Ghar Nalse Jal to the habitation of Saligao (Part) in Bardez Taluka.
- Maintenance of WSS in Siolim Constituency - Har Ghar Nal se Jal to the Habitation of Siolim Constituency in Bardez Taluka.
- Har Ghar Nal se Jal in part of Saligao, Calangute and Porvorim Constituency.
- M/s. Rites Charges for works under JAL JEEVAN MISSION in Work Division XVII (PHE-N) PWD, Porvorim Goa.
- Maintenance of RWSS in Pernem Taluka - Har Ghar Nalse jal to the habitation of Mandrem village in Pernem Taluka.
- Maintenance of RWSS in Pernem Taluka - Har Ghar Nalse jal to the habitation of Agarwada, Chopdem & Parcem village in Pernem Taluka.
- Maintenance of RWSS in Pernem Taluka - Har Ghar Nalse jal to the habitation of Korgao village in Pernem Taluka.
- Maintenance of RWSS in Pernem Taluka - Har Ghar Nalse jal to the habitation of Virnoda village in Pernem Taluka.
- Maintenance of RWSS in Pernem Taluka - Har Ghar Nalse jal to the habitation of Morjim village in Pernem Taluka.
- Maintenance of RWSS in Pernem Taluka - Har Ghar Nalse jal to the habitation of Ozari, Hallarna, Kasarvane, Chandel, Dhargal & Varkhand village in Pernem Taluka..
- Maintenance of RWSS in Pernem Taluka - Har Ghar Nalse jal to the habitation of Paliem village in Pernem Taluka.
- Maintenance of RWSS in Pernem Taluka - Har Ghar Nalse jal to the habitation of Arambol village in Pernem Taluka.
- Maintenance of RWSS in Pernem Taluka - Har Ghar Nalse jal to the habitation of Pernem rural village in Pernem Taluka.
- Maintenance of RWSS in Pernem Taluka- Har Ghar Nal se Jal to habitation of Keri Tiracol village in Pernem Taluka.

- Maintenance of RWSS in Pernem Taluka- Har Ghar Nal se Jal to habitation of Torse village in Pernem Taluka.
- Maintenance of RWSS in Pernem Taluka- Har Ghar Nal se Jal to habitation of Amere, Khajne Porescodem village in Pernem Taluka.
- Maintenance of RWSS in Pernem Taluka- Har Ghar Nal se Jal to habitation of Mopa, Ugvm, Tambose village in Pernem Taluka.
- Maintenance of RWSS in Pernem Taluka- Har Ghar Nal se Jal to Habitation of Pernem Taluka.
- Maintenance of RWSS in Pernem Taluka- Har Ghar Nal se Jal to habitation of Morjim village in Pernem Taluka.
- Retrofitting of existing Assonora water supply scheme by enhancing filtration capacity by 30 MLD.
- Up-gradation of electric substation at Assonora water works including repair and installation of additional pumping machinery.
- Urgent replacement of 150mm AC distribution line by 150mm D I pipeline from St. Anthony Church Siolim to Paramount building Marna Siolim in Siolim Constituency.
- Har Ghar Nal se Jal in Thivim, Aldona, part of Saligao and part of Calangute in Bardez taluka.
- Maintenance of WSS in various Constituencies in Bardez Taluka - Har Ghar Nal se Jal in Thivim, Aldona, part of Saligao and part of Calangute in Bardez taluka.
- Laying of pipeline from main road near washing centre Dadachiwada to Palyewada near house of Vinayak Sawal Dessai at V.P. Dhargal in Pernem Constituency.
- Construction of 30 MLD WSS at Tuem in Mandrem Constituency of Pernem Taluka including operation and maintenance period of 5 years.

The Budget Estimates for the year 2021-22 is ₹ 8000.00 lakh

10. Other Rural Water Supply Scheme

4215/01/102/02

Provision is made for other rural piped water supply schemes. The Budget Estimates for the Year 2021-22 is ₹ 0.01 lakh.

11. National Rural Drinking Water Programme (NRDWP)

4215/01/102/06

Provision is made for following works under NRDWP. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

- Replacement of 2.5 MGD plant old CI pumping main by MS pumping main from Opa to Curti Treatment Plant under JAL JEEVAN MISSION.
- Replacement of 1.75 MGD plant old AC pumping main by MS pumping main from Opa to Curti treatment Plant under JAL JEEVAN MISSION.
- Retrofitting of R.W.S.S Dhat Sangod in Dharbandora Taluka under "Jal Jeevan Mission".

- Retrofitting of R.W.S.S Dabal - Codli to cover SC/ST villages in Kirlapal- Dabal in Dharbandora Taluka under “JAL JEEVAN MISSION”.

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

Jal Jeevan Mission is a centrally sponsored scheme implemented by the Department of Drinking Water and Sanitation, Ministry of Jal Shakti, Government of India. Under this scheme the expenditure is shared equally in the ratio 50:50 by State Government and Central Government as per the guidelines of the scheme. The Budget Estimates for the year 2021-22 is ₹ 20000.00 lakh.

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

Provision is made for the Scheduled Castes Development Scheme. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

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

Provision is made for establishment charges transferred from “2215- Water supply and sanitation” for salaries. The Budget Estimates for the year 2021-22 is ₹ 24.00 lakh.

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

Provision is made for tools and plant charges transferred from “2215- Water supply and Sanitation” for machinery and equipments. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

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

Provision is made for the following works:

New schemes proposed for the year 2021-22:

- Extension of sewerline network to the left out areas of Taleigao constituency in Tiswadi taluka-Providing, installing, commissioning of sewer network along with house connection for Dando in Caranzalem.
- Extension of sewerline from WDXXI (PHE), PWD office to the existing manhole near Sub-main (North) in Fatorda Constituency.
- Extension of sewerline from Mr. Piedade Araujo House to proposed house of Mr. Sanjeeve C. G. Dessai at Dongorwado in Fatorda Constituency.
- Extension of sewerlines from Richardson Building to Ramesh Naik's House at Fatorda in Fatorda Constituency.

- Extension of sewerline from Derrick Dias House to Rocky Araujo House at Dongarwada in Fatorda Constituency.
- Urgent extension of 200mm P.V.C. sewerline to the residents of area near Green Empire Building, Math Road, Gogal, Margao, Goa.
- Extension of sewerline from the existing manhole MH 91 to Francisca Dias house at Murida in Fatorda Constituency.

The Budget Estimates for the year 2021-22 is ₹ 7500.00 lakh.

17. Sewerage Treatment Plant for Vasco

4215/02/106/02

Provision is made for the following works:

New schemes proposed for the year 2021-22:

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

The Budget Estimates for the year 2021-22 is ₹ 250.00 lakh.

18. House Connection to Sewers for Panaji & Margao

4215/02/106/03

Provision is made towards house connection to sewers for Panaji & Margao. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

19. Contribution to Sewerage and Infrastructure Development Corporation of Goa Ltd.

4215/02/106/07

Provision is made for contribution to Sewerage and Infrastructure Development Corporation of Goa Ltd. The Budget Estimates for the year 2021-22 is ₹ 23000.00 lakh.

20. Rural Sanitation-Sulabh Sauchalayas

4215/02/106/09

The construction of Toilets in village panchayat areas is presently with the Directorate of Panchayats. PWD is only completing the spillover works from 1st July 2017. The provision is made for the following works:

- Construction of twenty four seater toilet complex at Shahapur Bandora in Marcaim constituency.
- Construction of 150 Nos. single seater pour flush water seal latrines with twin leach pits for five users in Navelim Constituency.

- Construction of 140 nos single seater pour flush water seal latrines for five users in VP Balli in Cuncolim Constituency (Recast 129 nos).
- Construction of 237 nos single seater pour flush water seal latrines with twin leach pits for 5 users in VP Balli of Quepem Constituency in Quepem Taluka (recast for 219 nos).
- Construction of 100 Nos. single seater pour flush water seal latrines with twin leach pits for 5 users in Quepem Constituency.
- Construction of 100Nos Single seater pour flush water seat latrine with twin leach pits for five users in V.P Cola and surrounding area in Canacona Taluka under SD-IV WD XX.
- Construction of 100Nos Single seater pour flush water seat latrine with twin leach pits for five users Vaddem at V.P Vaddem Curdi in Sanguem Constituency.
- Construction of 250 nos single seater pour flush water seal latrines with twin leach pits for 5 users for Sanguem Constituency in Sanguem Taluka.
- Construction of 200Nos Single seater pour flush water seat latrine with twin leach pits for five uses for VP Kaley in Sanvordem Constituency in Sanguem Taluka.
- Construction of 500 nos. Single seater pour flush water seal latrines with twin leach pits for five users in VP Collem in Sanvordem Constituency in Dharbandora Taluka (Recast 462 nos) SH: Construction of 200 nos. Single seater pour flush water seal latrines with twin leach pits for five users in VP Collem in Sanvordem Constituency in Dharbandora Taluka (Phase 1).
- Construction of 250 nos. Single seater pour flush water seal latrines with twin leach pits for five users in VP Sanvordem in Sanvordem Constituency in Dharbandora Taluka.

The Budget Estimates for the year 2021-22 is ₹ 1600.00 lakh.

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

4215/02/106/12

Provision is made for external assistance for Water Supply and Sanitation. The Budget Estimates for the year 2021-22 is ₹ 4000.00 lakh.

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

4215/02/106/16

Provision is made for establishment charges transferred from “2215- Water supply and sanitation for salaries. The Budget Estimates for the year 2021-22 is ₹ 140.00 lakh.

22. Tools and Plant charges transferred from 2215- Water Supply and Sanitation	4215/02/106/17
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Provision is made for tools and plant charges transferred from “2215- Water supply and sanitation for machinery and equipment. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

23. Sewerage Treatment Plant at Ponda and Porvorim	4215/02/106/19
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Provision is made for sewerage treatment plant at Ponda and Porvorim. The Budget Estimates for the year 2021-22 is ₹ 1500.00 lakh.

24. Investment in Sewage Infrastructure Development Corporation	4215/02/190/01
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Provision is made for investment in Sewerage Infrastructure Development Corporation. The Budget Estimates for the year 2021-22 is ₹ 30.00 lakh.

25. Schedule Castes Development Scheme	4215/02/789/01
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Provision is made for special component plan for scheduled castes. The Budget Estimates for the year 2021-22 is ₹ 150.00 lakh.

26. Establishment charges transferred from 2215- Water Supply & Sanitation	4215/02/789/02
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Provision is made for establishment charges transferred from “2215- Water supply and sanitation” for salaries. The Budget Estimates for the year 2021-22 is ₹ 16.00 lakh.

27. Tools and Plant charges transferred from 2215 -Water Supply & Sanitation	4215/02/789/03
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Provision is made for tools and plant charges transferred from “2215- Water supply and sanitation” for machinery and equipment. The Budget Estimates for the year 2021-22 is ₹ 3.00 lakh.

Major Head: 4216 – Capital Outlay on Housing

1. Construction of Residential Buildings for Government Servants Goa & Delhi	4216/01/106/01
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Provision is made to provide residential housing to Government staff at the place of work, this being an integral part of employment amenities and improvement to the existing old quarters.

New schemes proposed for the year 2021-22:

- M/R to Govt. resdl. bldgs. at Altinho. Providing security gate at entrance of D-5 Bldg. to D-12 Bldg. at Altinho.
- M/R to Govt. resdl. bldgs. at Altinho.S.H: Construction of compound wall around E-1 Bungalow at Altinho, Panaji-Goa.
- M/R to Govt. resdl. bldgs. at Altinho.S.H: Various repair work of Bhatulem Qtrs.
- M/R to Govt. resdl. bldgs. at New Delhi.S.H: Repairs to room No.8, 9, Secretary Unit at Goa Sadan & other minor repair works at Goa Sadan & Goa Niwas at New Delhi.
- M/R to Govt. resdl. bldgs. at Altinho. Construction of compound wall around E-4 Bungalow and other works in E-type Qtrs. & C-4-4 at Altinho.
- M/R to Govt. resdl. bldgs. at New Delhi.S.H: Supply of equipment and chairs at Goa Niwas.
- M/R to Govt. resdl. bldgs. at Altinho.S.H: Repairs to garage at the side of C-4 bldg. at Altinho.
- M/R to Govt. resdl. bldgs. at Altinho & Bhatulem. S.H: Cleaning of overhead water tank of the B, C, D & E type Qtrs. at Altinho & Bhatulem.
- Providing Housekeeping services on the 20th & 28th Nov. 2019 at Dr. Shyama Prasad Mukherjee stadium for IFFI 2019.
- Cleaning of pavement area of Dr. Shyama Prasad Mukherjee stadium for IFFI 2019.
- M/R to Govt. resdl. bldgs. at Bhatulem.S.H: New water supply lines & shifting of water meter to B type Qtrs. Bldgs. at Bhatulem.
- M/R to Govt. resdl. bldgs. at Altinho.S.H: Urgent repairs to Bungalow No. E-3 at Altinho of State Election Commission.
- M/R to Govt. resdl. bldgs. at Altinho.S.H: Repairs to Qtr. No. C-43 & C-45 at Altinho.
- M/R to PWD - H.O. at Altinho, Panaji.S.H: Repairs to Circle II toilet.
- Minor repairs to Circle I & IX office at PWD Head office, Altinho.
- M/R to Govt. resdl. bldgs. at Altinho.S.H: Internal repairs of D-11-C at Altinho.
- Urgent repairs to C-type qtrs. 2A, 2B, 2E, 2F, 1A at Bhatulem.
- Demolition of A type bldgs. A-1-A to A-1-F, A-2-G to A-2-L, A-3-M to A-3-R, A1-6, A7-12, A13-18 at Altinho.
- Demolition of A type bldgs. A-1 and A-2 at Bhatulem.
- M/R to Govt. resdl. bldgs. at Altinho.S.H: Improving the old sewage line around the C & D type Qtrs. at Altinho.
- M/R to Govt. bldgs. at New Delhi.S.H: Internal & external painting of Goa Niwas.
- One time cleaning of E-3 & E-5 Bungalow at Altinho.
- M/R to Govt. resdl. bldgs. at Altinho.S.H: Providing masonry retaining wall and other works in E-5 bungalow at Altinho.
- M/R to Govt. resdl. bldgs. at Altinho.S.H: Urgent repairs to Bungalow No.E-3 at Altinho of State Election Commission.
- M/R to PWD - H.O. at Altinho, Panaji.S.H: Repairs to driver room & other minor carpentry repair works at various Circle offices at Altinho.
- M/R to Govt. resdl. bldgs. at Bhatulem.S.H: Repairs to Qtr. No. 3-B, 3-C, K1-1, J1-1, D1-2, B2-5 at Bhatulem.

- M/R to Govt. resdl. bldgs. at Altinho.S.H: Disinfestation treatment to the various C, D & E type Qtrs. and Bungalows at Altinho.
- M/R to Govt. resdl. bldgs. at Altinho.S.H: Repairs to Qtrs. No. C2, C7, C13, C15, C17, C34, C36 & C50.
- Assesment of concrete quality for D. type Qtrs. at Altinho, Panaji-Goa.
- M/R to Govt. resdl. bldgs. at Altinho.S.H: Structural repairs to Bldg. No.C- (49-56) at Altinho, Goa.
- M/R to Govt. resdl. bldgs. at Altinho.S.H: Urgent internal repairs to Qtrs. No. D-4-F, C-5-G at Altinho.
- M/R to Govt. resdl. bldgs. at Altinho.S.H: Construction of compound wall around E-1 Bungalow at Altinho.
- M/R to Govt. resdl. bldgs. at Altinho.S.H: Repairs to Qtrs. No. C18, C19, C20, C25, C27 & C28.
- One time cleaning and sanitization of shopping complex at Altinho under enquiry office, WDI, PWD, Panaji.
- Land scaping of garden at E-2 type 'F' Bungalow of the Chief Electoral Officer at Altinho.
- M/R to Govt. resdl. bldgs. at Altinho.Renovation of toilet blocks of Goa PWD staff C0-operative Credit Society office.
- Annual Maintenance of garden at Qtr. No. E-19 Daulat Hawaldar IAS (Mining and planning secretary).
- Annual Maintenance of garden at Bungalow No. E-4 (P.S.Reddy IAS).
- Annual Maintenance of garden at Bungalow No. E-6 (P. Krishnamurthy IAS) Advisor to the Govt.
- Annual Maintenance of garden at Bungalow No. E-3 (State Election Commissioner, R.K. Shrivastave).
- M/R to Govt. resdl. bldgs. at Altinho.S.H: Urgent repairs to Qtr. No. D-11-A at Altinho.
- Sanitization of Head office Annex bldg. of PWD at Altinho.
- Sanitization of Head office Main bldg. of PWD at Altinho.
- Urgent repairs & maintenance to B5, B6, B7 building s at Junta Qtrs., Baina in Vasco Constituency.
- Urgent repairs & maintenance to B2, B3, B4 building s at Junta Qtrs., Baina in Vasco Constituency.
- Repairs & reconstruction of internal roads to Junta Qtrs. Baina in Vasco Constituency.
- Repairs & maintenance to B type building (B1 to B11) at General Pool Quarters Sada in Mormugao Constituency.
- Repairs & maintenance to C type building (C1 to C5) at General Pool Quarters Sada in Mormugao Constituency.
- Repairs & reconstruction of internal roads to General Pool Qtrs. Sada in Mormugao Constituency.
- Reparis to D type building at General Pool quarters Sada in Mormugao Constituency.
- Demolishing of existing O.H.T. and Construction of New O.H.T. (100 M3) at Junta Quarters Baina in Vasco Constituency.

- Hiring of charges for vehicle /Sumo/Scorpio/Ertiga for Official conveyance of SD IV, WD VIII PWD (Bldgs). Vasco.

The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

2. Establishment Charges transferred from 2059-Public works

4216/01/106/02

Provision is made for establishment charges transferred from “2059-Public works for salaries”. The Budget Estimates for the year 2021-22 is ₹ 1.20 lakh.

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

4216/01/106/03

Provision is made for tools and plant charges transferred from 2059- Public works for machinery and equipment. The Budget Estimates for the year 2021-22 is ₹ 0.75 lakh.

Major Head: 4551 – Capital Outlay on Hill Areas

1. Construction of Culverts in Western Ghats Area

4551/01/800/01

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

New schemes proposed for the year 2021-22:

- Improvement of access by providing interlocking pavers from SH-6 to Anand Naik house at Vishwambharwadi in V.P. Sanvordem in Sanvordem constituency in Sanguem Taluka.

The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

2. Establishment charges transferred from 3054

4551/01/800/02

Provision is made for establishment charges transferred from “3054” roads and bridges for salaries. The Budget Estimates for the year 2021-22 is ₹ 4.20 lakh.

3. Tools and Plant charges transferred from 3054

4551/01/800/03

Provision is made for tools and plant charges transferred from “3054” roads and bridges for machinery and equipment. The Budget Estimates for the year 2021-22 is ₹ 0.50 lakh.

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

Provision is made for the following works:

New schemes proposed for the year 2021-22:

- Rehabilitation and strengthening of Cumbharjua Bridge in Cumbharjua Constituency of Tiswadi Taluka.
- Consultancy charges for inspection of Cumbharjua Bridge & submission of estimate for repairs & Rehabilitation and strengthening of Cumbharjua Bridge in Cumbharjua constituency of Tiswadi Taluka.
- Construction of Bridge connecting Benaulim-Sinquetim including approaches in Navelim Constituency.
- Structural repairs and corrosion Resistance Treatment coating for Amona - Khandola Bridge in Priol Constituency of Ponda Taluka.
- Reconstruction of bridge over rivulet on road to Galshire in V.P. Kavale in Marcaim Constituency.
- Reconstruction of existing culvert near Siya Temple at Ch.780.00mts on SK-31 connecting MDR-25 TO S.H.No.3 at Surla n Sankhali constituency of Bicholim Taluka.
- Demolishing & reconstruction of 8 mts 2 span Culvert Bridge at surla in V.P. Dongruli thane of Poriem Constituency in Sattari Taluka.

The Budget Estimates for the year 2021-22 is ₹ 1400.00 lakh.

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

Provision is made for the following road works.

New schemes proposed for the year 2021-22:

- Providing hotmixing carpet to warnout roads in V.P. Davorlim and V.P. Rumdamol in Navelim Constituency.
- Resurfacing of Eastern Bypass from Arlem Circle to Davorlim Circle.
- Construction of approaches for road Over Bridge at km 78.050 South Western Railway between Chandor and Davorlim on SH-8.
- Resurfacing of road from Arlem Junction upto Raia on State Highway - 5.
- Widening and providing hot mix Asphalt to the road SH-7 from Dharbandora junction on NH-4A to Davkond Codli Bridge in V.P. Dharbandora in Sanvordem Constituency.
- Improvement & bituminous tarring of roads at Dhargini in VP Uguem in Sanguem Constituency.
- Improvement of road from Ponda Post Office to Dhavali bypass & other branch roads with hot mix carpet in Ponda Constituency of Ponda Taluka.
- Improvement and hot mixing of SH. No.3 from Ch. 6.50 to 14.80 km from Bayem Surla to Bhamai Usgao bridge in Sakhali constituency of Bicholim Taluka.

- Improvement of narrow stretches from chg. 24.900 to 25.700 kms along S.H. No.4 of Poriem Constituency in Sattari Taluka.
- Improvement and widening and hotmixing of road S.H.1 from Honda to Bhuipal in V.P. Honda in Poriem Constituency I Sattari Taluka.
- Strengthening of road from Assolda Bridge to Hodar Bridge in Curchorem Constituency.

The Budget Estimates for the year 2021-22 is ₹ 4200.00 lakh.

3. Road under ESCROW Account

5054/03/337/02

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

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

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

The Budget Estimates for the year 2021-22 is ₹ 5000.00 lakh.

4. Scheduled Castes Development Scheme

5054/04/789/01

Provision is made for the following works.

New schemes proposed for the year 2021-22:

- Improvement & Widening of road with footpath from St. Joseph School to Nandi Threatre in Ward No.3 in P.M.C. in Pernem Constituency (SC fund).
- Re-construction of footpath by providing & laying shot blasted pavers & Construction of protection wall at various places in ward no. 2 at Khalchawada under V.P. Virnoda in Mandrem Constituency.
- Widening Improvement and Hotmixing of B52 from Ussap Harijanwada via Vadawal Dhangarwada to Amthane Dam in Bicholim Constituency of Bicholim Taluka.
- Repair and Hotmixing of road from Sal main road to Ranewada Harijanwada at Vadawal in V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.

The Budget Estimates for the year 2021-22 is ₹ 3000.00 lakh.

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

Provision is made for establishment charges transferred from 3054- Roads and Bridges for salaries. The Budget Estimates for the year 2021-22 is ₹ 16.00 lakh.

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

Provision is made for tools and plant charges transferred from 3054- Roads and Bridges for machinery and equipments. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh

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

Provision is made for the following works.

NEW SCHEMES PROPOSED FOR THE YEAR 2021-22:

- Construction of drain from Miramar Circle to SAG drains at Campal in Panaji Constituency of Tiswadi Taluka.
- Repairs to drains and hotmix to the internal roads at Babu Nagar at Ribandar in Panaji Constituency of Tiswadi taluka.
- Improvement and B.T (with hot mix) to the road from Herald Office to Nikhil Store and Dr. T.B. Cunha Government Secoundary School to Edcon Pinto in Campal of Panaji Constituency of Tiswadi Taluka.
- Construction of drain from dhond villa to Shantiniketan and reconstruction of drain along Youth hostel road and Caculo Colony at Campal in Panaji Constituency.
- Providing stainless steel railing along road medians at various accidents prone locations on D.B. marg of Panaji City in Tiswadi Taluka.
- Rehabilitation work of Patto Bridge at Panaji Tiswadi Taluka.
- Improvement and B.T. (with Hotmix) of roads from church square to Joggers park circle A.I.R circle to traffic Head Quarters, Joggers park circle to St. Inez junction branch roads near Montipuio Qtrs Nirmala institute Altinho Mayfair hotel to central tower to Pandurang Bicholkar house mahesh chari to Shekar Degvekar House and Ramakant Naik house to Hotel manoshanti in panaii constituency of Tiswadi Taluka.
- Improvement and BT (With Hotmix)of roads by milling of existing bitumen surface from Portuguese Consulate Altinho to Bhandare hospital Mala, Afonso guest house Fointainhas to Mhamai Kamat house Mala, Gitanjali to Precy bldg. in ward 23 of Panaji constituency in Tiswadi Taluka.
- Improvement and B.T (with hot mix) of eroads in Tamba Colony ward 13 at St. Inez providing interlocking pavers and stainless steelo railing in waard 23 at Altinho in Panaji Constituency of Tiswadi Taluka.
- Providing stainless steel railing along road medians to eliminate accident prone zone from Kala Academy to Panjim Gymkhana on D.B. road of Panaji City in Tiswadi Taluka.

- Providing stainless steel railing along road medians to eliminate accident prone zone from Kala Academy to Panjim Gymkhana on D.B. road of Panaji City in Tiswadi Taluka.
- Providing stainless steel railing along road medians to eliminate accident prone zone from Panjim Gymkhana to S.A.G on D.B. road of Panaji City in Tiswadi Taluka.
- Providing stainless steel railing along footpath at various locations of D.B. road to eliminate accident prone zone in panaji constituency of Tiswadi Taluka.
- Widening and Improvement of MDR-2 (Military gate) to Old NH-17 Goa velha via Curca Bridge and connected road in St. Andre Constituency in Tiswadi Taluka.
- Upgradation of MDR-41 from Assolna to Betul in Velim Constituency.
- Widening and improvement of MDR-40 for Dicarpale to Gudi Juction in Velim Constituency.
- Widening and hotmixing of MDR-45 from V.P. Ambaulim up to Acamoll in V.P. Abaulim in Cuncolim Constituency.
- Widening and hotmixing of roads with retaining wall and gutters railway gate to MDR-45 at Ghodkem in V.P. Balli in Cuncolim Constituency.
- Widening and re-surfacing of road MDR- 40 from Aggramorod junction up to Chandreshwar Bhutnath Temple road in village Panchayat of Paroda in Cuncolim Constituency.
- Widening and resurfacing of road MDR-40 from Copmbhat up to Karally in Village Panchayat Paroda in Cuncolim Constituency.
- Widening and resurfacing of road MDR-40 from Chandreshwar boothnath temple raod up to combhat in Village Panchayat Paroda in Cuncolim Constituency.
- Resurfacing and widening of MDR -39 from sonsodo junction to Macazana boundary under Curtorim Constituency.
- Beautification of Majorda Junction near underpass and improvement of road from Railway Track till MDR-43 in V.P. Majorda- Utorda- Calata in Nuvem Constituency.
- Urgent repairs to cuvert on Major District Road -44 in Nuvem Constituency.
- Improvement and re-surfacing of MDR-44 at Loutolim in Nuvem Constituency.
- Improvement and widening of road from Bolshe Circle to Ferreira Garden upto Sonsodo in Fatorda Constituency.
- Improvement and beautification of Margao Colva road from Seraulim road junction to Colva GreenHouse junction in Benaulim Constituency.
- Providing hotmix carpet with drainage to the road next to St. Rouque Chapel and at various locations at Mungul in Fatorda Constituency.
- Hotmixing of road from Sodiem - Siolim (within Muncipal Limit) joining NH - 17 in Mapusa Constituency of Bardez Taluka.
- Improvement of Hotmixing of road from Maruti Temple/Police Station to DMC College Mapusa Constituency in Bardez Taluka.
- Improvement and hotmixing of road on MDR 12 in V.P. Pomburpa for a stretch of 3km in Aldona Constituency.
- Improvement and hotmising of MDR-14 from Mapusa to Aldona in Aldona Constituency of Bardez Taluka.
- Proposed improvement and hotmixing of road from Red Palm Circle Parra upto Nagoa Junction in Calangute Constituency.

- Providing crash barrier along MDR 10 from Taj Junction upto Jetty in Sinqueriem in Calangute.
- Urgent repairs to badly damaged stretches of main road from Canca circle to Dolphin circle in Calangute Constituency.
- Urgent construction of 2 mt spans culverton MDR 10 at Tambudki Vaddo Arpora in Calangute Constituency.
- Construction of 2mts span culvert on MDR 8 near Almeida schol Canca in Calangute Constituency.
- Construction of 2mts span culvert (2 Nos) on MDR 10 near Fat Fish Restaurant in Calangute.
- Construction of 2mts span culvert (2 Nos) on Mapusa Calangute main road near St Anthony Chapel Parra in Calangute Constituency in Calangute.
- Improvement of existing roads by providing hot mix carpet from Pernem to Naibag (MDR-16) in Pernem Constituency.
- Improvement, widening & resurfacing of road from Junaswada to Keri (MDR-18) in V.P. Mandrem under Mandrem Constituency in Pernem Taluka.
- Urgent improvement to Geometrics of MDR-18 Paliem towards Kiranpani in Mandrem Constituency in Pernem Taluka”.
- Improvement, widening & resurfacing of road from Ashvem Ajoba Temple to Mandrem (MDR-53) in V.P. Mandrem under Mandrem Constituency in Pernem Taluka..
- Providing hot mix carpet to MDR-30 including Nagamasjid and internal roads VP Curti Khandepar of Ponda Constituency.
- Renewal of carpet by providing hotmix to MDR-36 from Pandavsada to Dandole and adjacent roads in a combined length of 6.60 kms. in Sanguem Constituency of Sanguem Taluka.
- Hot mixing and widening of MDR-35 from Kalay Bazar to Costimol of Sanguem Taluka in Sanvordem Constituency.
- Improvement & resurfacing part of MDR-30 from Shree Ravalnath Temple to Jambulwada diversion and Marcel bypass road under VP Tivrem Orgao in Priol Constituency.
- Improvement & resurfacing of MDR-29 from Banastari to Tonca Ferry, Candola in VP Bhoma Adcolna, Tivre Orgao, Betqui Candola in Priol Constituency.
- Improvement and hotmixing of road connecting MDR Kalay to Zuna at Sanguem boundary of Sanguem Taluka in Sanvordem Constituency.
- Improvement and Hot mixing of road MDR-25 from Primary Health Centre Sankhali (Ch. 0.00km) to Navelim junction (Ch. 3.80Km) in Sakhali constituency of Bicholim Taluka.
- Hot mixing of road from Ch.3.80km to Ch.12.75 on MDR -25 of Sakhali constituency of Bicholim Taluka.
- Construction of Pathway at Navlim Main junction from Ch.0.00 to Ch.0.687 Km on MDR-25 at Bharoniwada in V.P Navelim in Sankhali Constituency of Bicholim Taluka.
- Hot mixing of MDR 21 from SESA Minng to Poirra Bridge in nV.P.Mayem in Mayem Constituency of Bicholim Taluka.

- Hot mixing of MDR-22 from Panchayet junction to Tikhazan Bridge in V.P.Mayem in Mayem Constituency of Bicholim Taluka.
- Hotmixing of road MDR-21 from Lairai temple to Assonora Bus stand in V.P.Sirigao in Mayem Constituency of Bicholim Taluka.
- Improvement & widening of road MDR-28 from Ch.2.00 kms to ch.7.5 kms in Valpoi Constituency in Sattari Taluka.
- Resurfacing of MDR-50 from Bhatpal Check post to Gaondongrem Bazar in V. P. Gaondongrem in Canacona Constituency. (T.S.P).
- Restoration of collapsed embankment of MDR-50 at Bhars in V. P. Gaondongrem in Canacona Constituency. (T.S.P).
- Improvement of Blind curve / spot at Marlimol, Gaondongrim near Ex. MLA Shri Vasu Pai Gaonkar Liquor factory in V.P Gaondongrim in Canacona Constituency.
- Construction of various Protection wall in V. P. Gaondongrem in Canacona Constituency under (T.S.P.).
- Strengthening and resurfacing of MDR-50 from Gaondongrem Bazar to Maangal in V. P. Gaondongrem in Canacona Constituency under (T.S.P.).
- Re-surfacing of MDR-48 incl. protection work for the road from Chaudi to Rajbag in canacona.
- Improvement and widening of road (MDR-40) in Quepem Muncipal area in Quepem Constituency.
- Providing interlocking pavers for footpath along the MDR-46 near Our Lady of Fatima Church at Cotta-Fatorpa in V.P Quitol-Fatorpa in Quepem Constituency.
- Extension of retaining wall for protection of embankment of MDR-40 in Quepem Constituency.

The Budget Estimates for the year 2021-22 is ₹ 9500.00 lakh.

8. Mining Roads

5054/04/800/02

Provision is made for undertaking the work of mining roads. The Budget Estimates for the year 2021-22 is ₹ 300.00 lakh.

9. Rural Roads

5054/04/800/03

Provision is made for the following works:

NEW SCHEMES PROPOSED FOR THE YEAR 2021-22:

- Improvement of road with pavers in St. Aguostin and Bondir ward in St. Cruz V.P. in St. Cruz constituency in Tiswadi Taluka.
- Re-construction of existing masonry arch culvert with RCC box culvert on road at Voilembhat in Merces V.P. in St. Cruz constituency.
- Improvement of road by raising & laying full grout.Construction of Rcc Box culverts at Vaddy raod near Jack sequera junction in Merces V.P. in St.Cruz constituency in Tiswadi Taluka.

- Improvement of road with full grout behind St. Cruz Market to Raposa's house and from Augusto Telles house to Edward Botelho house cujira at V.P. St. Cruz in St. Cruz constituency in Tiswadi Taluka.
- Improvement of existing road with B.C. to internal road in Cabessa upto Heera bar and near Roaland apartment in Rusaiwado at V.P. St. Cruz in St. Cruz constituency in Tiswadi Taluka.
- Urgent maintenance repairs and construction of speed breakers under St. Cruz, Chambel and Mercedes V.P. in St. Cruz constituency.
- Improvement of road with pavers at Khursacho Ghol ward near Goa Medical College V.P. St. Cruz in St. Cruz constituency in Tiswadi Taluka.
- Urgent Construction and repairs of speed breakers in St. Cruz constituency in Tiswadi Taluka.
- Improvement of existing road with BM from Lane 6 Morrod to Amol food product Band Aradi in St. Cruz VP in St. Cruz constituency Tiswadi Taluka.
- Improvement of internal roads with side drain at Temba Vaddy ward in V.P. Santa Cruz.
- Construction of retaining wall at Ribandar V.P. Chambal in St. Cruz Constituency.
- Improvement of existing road with Bituminous Carpet from four Pillar to Bambolim Junction with side drains and cross drians in V.P. St/ Cruz in St. Cruz constituency in Tiswadi Taluka.
- Improvement of and Hotmixing of internal connecting roads in V.P. Chodan Madel in Tiswadi Taluka of Maem constituency.
- Hot-mixing of Left out Roads in Ward No I & VIII, widening and extension of existing road towards Shirodkar factory in ward no IX in V.P. Se Old Goa in Tiswadi Taluka of Cumbharjua constituency.
- Widening and reasphalting of internal roads at vanxim in ward no. VII of V.P Sao Mathias, Divar Tiswadi Goa.
- Construction of new Box type Culvert at Diwar, Old Goa ferry point (2nos) and protection wall in Cumbharjua Constituency Tiswadi Taluka.
- Construction of new Box type Culvert along Sao Pedro Divar road (2 nos) in Cumbharjua Constituency Tiswadi Taluka.
- Providing Storm Water Drainage system behind Milrock Kadamba Co.Op/Housing Society Ltd. in V.P. Se Old Goa in Cumbharjua constituency, Tiswadi Taluka.
- Improvement and hotmixing of existing main roads from Tolto Ferry to Tonca Bridge and Cupa bus stand to Junction near Tonca Bridge in V.P. St. Estevam in Cumbharjua Constituency of Tiswadi Taluka.
- Improvement and hotmixing of existing roads in ward no. 1, 2 & 3 at Akhada, Talto wado, Ingreja ward and Plamar Cupa ward of V.P. St. Estevam in Cumbharjua Constituency in Tiswadi Taluka.
- Improvement and hotmixing of existing roads in ward no. 5 & 6 at Manguerial & Tonca wards in V.P. St. Estevam in Cumbharjua Constituency in Tiswadi Taluka.
- Improvement and hotmixing of existing roads in ward no. 4 & 7 at Foro, Polwado & Francis waddo at V.P. St. Estevam in Cumbharjua Constituency in Tiswadi Taluka.
- Hotmixing of internal roads in ward no. 6 & 7 of V.P. Se-Old Goa in Tiswadi Taluka in Cumbharjua Constituency.

- Providing Overlays and renewal of roads to Divar Island for the road from Divar centre to Naroa ferry and internal roads in Cumbharjua Constituency, Tiswadi Taluka. S.H.:- Resurfacing of internal roads under defect liability period.
- Providing Overlays and renewal of roads to Divar Island for the road from Old Goa ferry to Vanxim ferry and internal roads in Cumbharjua Constituency, Tiswadi Taluka. S.H.:- Resurfacing of internal roads under defect liability period.
- Providing Overlays and renewal of roads to Divar Island for the road from Ribandar ferry to Divar centre and internal roads in Cumbharjua Constituency, Tiswadi Taluka. S.H.:- Resurfacing of internal roads under defect liability period.
- Improvement and resurfacing of road from GMC to IPHB via Old Bambolim chainage 0.00 to 2025.00 in St. Andre constituency in Tiswadi Taluka.
- Improvement of road by providing and laying Hot mixing at Zuari, Morgod, Ponderosa, Saleri, Udiwado and balance LHS roads including drains in Goa Velha village in St. Andre constituency in Tiswadi Taluka.
- Construction of drains and hot mixing of internal roads in Goa Velha village panchayat in St. Andre Constituency.
- Improvement of road at Devbagh and surrounding Sateri temple at V.P. Neura in St. Andre Constituency in Tiswadi Taluka.
- Improvement of internal roads by hotmixing and construction of drains in Batim Panchayat in St. Andre Constituency.
- Providing Hump type speed breakers including Painting, sign boards cat eyes etc at various places in St Andre Constituency Tiswadi Taluka.
- Construction of footpath with Pavit Tiles from Syndicate bank to Taleigao church under Taleigao constituency in Tiswadi Taluka.
- Improvement with resurfacing of internal roads at Kevnem and Aivao under Taleigao V.P. in taleigao constituency.
- Improvement with resurfacing of internal roads at Machado cove and road from MDR-3 to Rosary school under Taleigao V.P. in taleigao constituency.
- Improvement with hotmixing of roads from Adarsh circle to Home Science College in CCP wards no. 4 in Taleigao constituency of Tiswadi Taluka.
- Reconstruction of drain with slab from Kamat complex to Kamat Estate in CCP ward no. 5 at St. Inez in Taleigao constituency in Tiswadi Taluka.
- Construction of new drain from Shri. Upendra Netravalkars residence to Mendes plaza in CCP wards no. 4 & 5 under Taleigao constituency in Tiswadi Taluka.
- Improvement with resurfacing of road from MDR-3 junction to Odxel village and from taleigao road to Models building under Taleigao V.P. in taleigao constituency.
- Hotmixing of road from community hall to Essar building via Taleigao market and internal roads at Amaral waddo under Taleigao V.P.
- Laying of pavers for balance road near justa Hotel.
- Hotmixing of roads near Gulmohar behind Syndicate Bank & Hotmixing of roads at Eugene Morod & road from Kamat complex to sea shore road.
- Hotmixing of balance roads at Cardozwaddo, Lourdes waddo & Oitalem under Taleigao V.P. in Taleigao Constituency.
- Improvement to existing road near happy kid's school, St. Inez in CCP wards no. 16 under Taleigao Constituency of Tiswadi Taluka.

- Improvement and re-surfacing of road from Miramar circle to Caranzalem fish market via Adarsh circle under Taleigao constituency in Tiswadi Taluka.
- Improvement with resurfacing of roads from Govt. Primary school, Galliwaddo to Syndicate Bank Caranzalem under Taleigao Constituency of Tiswadi Taluka.
- Reconstruction of box culvert (2 Nos) at Kamrabhat under Taleigao Constituency in Tiswadi Taluka.
- Reconstruction of box culvert near Expert Pharmacy at St. Inez under Taleigao constituency in Tiswadi Taluka.
- Reconstruction of box culvert near Gaunekar hospital at St. Inez under Taleigao Constituency in Tiswadi Taluka.
- Hotmixing of roads from old Taleigao Panchayat building to Justa Hotel in Taleigao Constituency in Tiswadi Taluka.
- Improvement and hot mixing of roads from Bashik house to St. Inez cemetery & from Mdhuban junction to Caculo Mall in Taleigao Constituency in Tiswadi Taluka.
- Construction of retaining wall & footpath from Madkaikar store at Bhatulem to end of the field along Durgawadi by pass in Taleigao Constituency.
- Improvement with resurfacing of roads from Pai Bhavan to CCP quarters at Kamrabhat in Taleigao Constituency of Tiswadi Taluka.
- Urgent repairs of roads with hot mixing from Odxel junction (MDR-3) to taleigao Panchayat via Oitalem in Taleigao Constituency of Tiswadi Taluka.
- Reconstruction of culvert near Balaji guest house under Taleigao Constituency in Tiswadi Taluka.
- Improvement to existing road near Madhuban ground, St. Inez under Taleigao Constituency of Tiswadi Taluka.
- Improvement of road surface and construction of drain by providing slabs at various locations in ward no.21 & 22 of Margao constituency.
- Hotmixing of roads and construction of drains by providing slabs at Montehill in ward no.18 & 19 in Margao constituency.
- Improvement and widening of culvert near Shree Maruti Mandir in Ward No. 21 in Margao Constituency.
- Construction of speed breaker and rumblers of thermoplastic painting including signages on approach roads of NH-17 State highway and urban roads in Margao Constituency.
- Hotmixing and strengthening of roads and access of 20 point programme and other roads in Navelim Constituency.
- Providing hotmix near Bus stand in front of parochial house in Navelim in Navelim Constituency.
- Construction of Retaining walls at different location within the jurisdiction of Navelim Constituency.
- Strengthening and hotmixing of roads including gutter from Rawanfond junction to Navelim Church and branch roads in Navelim Constituency.
- Strengthening and hotmixing of internal roads in V.P. Navelim in the Navelim Constituency.
- Providing Hotmix carpet to worn out roads in V.P. Davorlim and V.P. Rumdamol in Navelim Constituency.

- Re-surfacing by providing bituminous concrete on internal roads at various places in V.P. Telaulim in Navelim Constituency.
- Strengthening of damaged roads at several places at Aquem Baixo in V.P. Navelim.
- Upgradation of MDR-41 from Assolna to Betul in Velim Constituency.
- Widening and improvement of MDR-40 (Margao Quepem road) from Dicarpale to Gudi Junction in Velim Constituency.
- Raising and strengthening of roads near St. Jose - de - Areal Panchayat in Velim Constituency.
- Improvement of village roads in the jurisdiction of Velim in Velim Constituency.
- Improvement of damaged roads in V.P. Sarzora in Velim Constituency.
- Construction of new roads in the jurisdiction of V.P. Chinchinim Deussua in acquired land in Velim Constituency.
- Improvement of village roads in the jurisdiction of V.P. Assolna & Ambelim in Velim Constituency.
- Construction of retaining wall of extension of culvert on Ramnath Devasthan road, (Seven Temples) in ward no. IV in Cuncolim Municipal Area.
- Widening and hotmixing of roads at Comba Paricotto, Takaband, Maskoni, Gullea-Cotto and Belatemb in Cuncolim Municipal Area in Cuncolim Constituency.
- Improvement of Accident Prone spot from petrol pump to Agryamorod junction in V.P. Paroda in Cuncolim Constituency.
- Improvement of roads from Munjvihar circles Gogol to Ramnagari junction by providing hotmix carpet in Curtorim Constituency.
- Improvement of roads near Shripad Shri Vallabh Temple up to SH-8 and Hotmixing of roads, Elate road, Corjem road, Carmel Chapel area and Muxiwaddo in V.P. Curtorim in Curtorim Constituency.
- Construction of protection wall to the existing road from NH-17 to Utorda railway crossing in V.P. Verna in Nuvem Constituency.
- Construction of counterfort retaining wall near police colony in Nagoa in Nuvem Constituency.
- Providing crash barriers with retaining wall on hilly road at Deva Paz leading to Verna industrial estate in V.P. Loutolim in Nuvem Constituency.
- Construction of retaining wall along the road from Tollebandh to Angadi in Loutolim in Nuvem Constituency.
- Construction of slab culvert with retaining wall at Rumder in V.P. Nuvem in Nuvem Constituency.
- Improvement and re-surfacing of Road from Bloomz School and surrounding area in V.P. Nuvem in Nuvem Constituency.
- Repairs to the existing drains at various places with slabs in V.P. Nuvem in Nuvem Constituency.
- Repairs to the existing drains at various places with slabs in V.P. Nagoa in Nuvem Constituency.
- Asphaltting of internal roads and construction of drainage from St. Joseph Chapel to Ramkrishna Gaude house at Rassaim in Loutolim in Nuvem Constituency.
- Improvement and widening of internal roads within Jurisdiction of V.P. Nagoa in Nuvem Constituency.

- Resurfacing of internal road & drainage improvement at Sainagar & Fakir Galli in Vasco Constituency.
- Urgent repair of footpath at Shantinagar in Vasco Constituency.
- Resurfacing of Mangor Main road from Hiralal to Varnapuri Junction in Vasco Constituency.
- Improvement of footpath and drainage in leftout stretches near Ambabai Temple, Mangor Hill in Vasco Constituency.
- Resurfacing of internal road at Down Mangor in Vasco Constituency.
- Resurfacing of internal leftpout roads & improvement of drainage system at Vasco Constituency.
- Construction of retaining walls near Vithal Sukhi's house Pandurang Pangam, Vishant Borkar's house at Bogda in Mormugao Constituency.
- Construction of retaining walls near Rajesh Redkar's house, Raghobakotkar's house, Ramesh Naiks's house, Ramesh Kauthankar's house at Jetty in Mormugao Constituency.
- Construction of retaining walls near Kaskar's house, behind Martin Bar Ankush Naik's house Kamblis house , Ramesh Kanthankar house, Irfan shaikh's house behind Lawrence Rebello's house near Laxminarayan Bldg at Rumdawada in Mormugao Constituency.
- Hotmixing of roads leftout & drainage improvement from Custom's Colony to Sada Junction in Mormugao Constituency.
- Construction of drainage along the road side from Felicity Spa to Hollant Junction upto Hollant, in V.P. Velsao-Pale-Issorcim, in Cortalim Constituency.
- Reconstruction of drainage Cortalim Church to Chauder in V.P. Cortalim, in Cortalim Constituency.
- Construction of footpath and protection works from Canara Bank to Shaikh's house in V.P. Cansaulim in Cortalim Constituency.
- Construction of drainage near Suryanagar Colony in V.P. Sancoale in Cortalim Constituency.
- Widening & Hotmixing of road opposite Chicalim Panchayat Ground from NH 17 A to NH 17 B in Chicalim in Dabolim Constituency.
- Improvement of Airport road from Chicalim Jn. to Airport NH 17B Jn. in V.P. Chicalim in Dabolim Constituency.
- Hotmixing of all leftout roads in ward No. 18 & 19 at New Vaddem in Dabolim Constituency.
- Resurfacing of roads including construction of drains in Chandrawdo and Ambajim in Fatorda Constituency.
- Improvement and widening of Gogal Junction to Maruti Temple Junction in Fatorda Constituency.
- Improvement and resurfacing of road at Pajifond in Fatorda Constituency.
- Repairs improvement and widening of roads including construction of drain around Don Bosco College in Fatorda Constituency.
- Resurfacing of road in and around SGPDA Market in Fatorda Constituency.
- Construction of road side retaining wall from Panchayat Community Hall to Saxtti School and reconstruction of drain in V.P. Carmona in Benaulim Constituency.
- Construction of retaining wall at Palcutta ward in V.P. Orlim in Benaulim Constituency.

- Repairs to roads to be damaged by Sewerage Corporation for laying Sewer Network in V.P. Colva in Benaullim Constituency.
- Protection and repairs to the road at Demonaik in V.P. Orlim in Benaullim Constituency.
- Improvement, renewing and hotmixing of various roads, construction and improvement of various drainages in V.P. Cavelossim in Benaullim Constituency in Salcete Taluka.
- Resurfacing of various roads in Vaddie, Mondear, Mazilwaddo, Adsulim, Pulwaddo, Pedda and Rebod in V.P. Cana-Benaullim in Benaullim Constituency.
- Hotmixing and Improvement of B.B. Borkar road and surrounding areas for a length of 5.44 Km in V.P. Penha de France, Porvorim constituency, Bardez Taluka.
- Hotmixing and Improvement of road from NH-17 towards Ambirna, Limawada & surrounding area for a length of 6.0 Km in V.P.Socorro, Porvorim constituency, Bardez taluka.
- Hotmixing and Improvement of roads in ward no. V and VI for a length of 9.13 Km in V.P.Socorro, Porvorim constituency, Bardez taluka.
- Hotmixing and Improvement of Swami Vivekanand road and surrounding area for a length of 3.20 Km in V. P. Penha de Franca, Porvorim constituency, Bardez taluka.
- Urgent protective measure to Land slide near Shirodkar, Soma Parab , Ashok Morajkar, Dias , Gajanan Shringare & Vinit Parab house in V.P. Penha - de Franca & Near Francis Mendis house in V.P. Salvador - do- Mundo , Porvorim Constituency , Bardez Taluka.
- Hotmixing and Improvement of roads at Journalist Colony and surrounding areas in V.P.Penha de Franca, Porvorim constituency, Bardez taluka.
- Hotmixing and Improvement of roads in Defence colony, V.P. Salvador do Mundo, Porvorim constituency, Bardez taluka.
- Improvement of internal roads in Vijaynagar & Orlando gardens in V.P. Salvador does Mundo, Porvorim constituency, Bardez taluka.
- Urgent protective measure to Land Slide Opposite Tanvi Bar, Alto Betim, V.P. Penha - de -France Porvorim Constituency, Bardez Taluka.
- Hotmixing and Improvement of roads leading to Ambevhal and surrounding areas in V.P. Socorro, Porvorim constituency, Bardez taluka.
- Hotmixing and Improvement of roads from NH 17 to Socorro church and surrounding areas in V. P. Socorro, Porvorim constituency, Bardez Taluka.
- Hotmixing and Improvement of roads from Socorro church to Vaddem, Carrem and surrounding areas in V. P. Socorro, Porvorim constituency, Bardez taluka.
- Hotmixing and Improvement of road at Torda & Badem in V.P. Salvador do Mundo, Porvorim constituency, Bardez taluka.
- Hotmixing and Improvement of roads at Housinng board, Krantinagar, Gopalnagar, Government Quarters & surrounding areas in V.P. Penha de Franca, Porvorim Constituency, Bardez Taluka.
- Improvement & Providing Hot- Mix carpet from Mapusa to Tari Bridge and surrounding areas in Mapusa Constituency, Bardez Taluka.
- Hotmixing of road leading to Duler Chapel & other various lanes in ward no.5 in Mapusa Constituency of Bardez Taluka.
- Repair of road from M/s. Dina Garage to Govt. Primary School in ward no.16, Khorlim of Mapusa Municipal Council in Mapusa Constituency.

- Construction of Improvement of road alongwith footpath from Dr. Mopkar's Bungalow to housing board building at Ganesh puri Mapusa in ward no. 6 in Mapusa Constituency Bardez Taluka.
- Construction of bypass road from Dulapkar house on Duler Xelpem road to Duler Bicholim road behind petrol pump in Mapusa Constituency in Bardez Taluka.
- Re-surfacing /Improvement of Internal roads near Gate No.3 of St. Xavier's College and widening and re-surfacing improvement of roads at Ganeshpuri in ward no.6 in Mapusa Constituency.
- Construction of Retaining wall from Vinod's House to Shankar Deuskar's House and from Manoj Vernekar's house to Manguesh Redkar's house in ward No.15 in Mapusa constituency, Bardez Taluka.
- Construction of Retaining wall from Santosh Gawande's house to Nandu Aeer's house in ward No.15 in Mapusa constituency, Bardez Taluka.
- Construction & retaining wall from Dr. Tar's house to Krishna Naik's house at Xelpem, Duler, Mapusa, Goa in ward No. 2 in Mapusa constituency, Bardez Taluka.
- Construction of bye-pass road from Dulapkars house to Duler Xelpem road to Duler-Bicholim road behind Petrol Pump in Mapusa Constituency.
- Construction of Retaining wall below Ganesh Temple in Pedro Bhat, Mapusa in ward No.13 in Mapusa constituency, Bardez Taluka.
- Construction of Retaining wall from Pravin Gawas's house to Gajanan Aeer's house and from Martin Alvaris house to Ayub Sheikh's house and from Vasudev Chari's house to Rahil Sheikh's house in ward No.15 in Mapusa constituency, Bardez Taluka.
- Construction of retaining wall from Vinod Shinde's Factory to Vasant Kavtankar's house in ward No.15 in Mapusa Constituency Bardez Goa.
- Construction of Retaining wall for Widening & Improvement of Existing Road in ward No.16 in Mapusa constituency, Bardez Taluka.
- Retaining wall for widening the road in front of Mr.Marcus Martin's house in ward No.16 in Mapusa Constituency Bardez Taluka.
- Construction of Retaining wall from Chapple Compound till Marcus Martin's house in Ward No.16 in Mapusa constituency Bardez Taluka.
- Construction of Retaining Wall and Gutter near Sameer Sheikh's house and Retaining wall near Apun Shaik's house in Ward No.14 at Khorlim in Mapusa Constituency Bardez Taluka.
- Construction of Retaining wall from Vijay Pednekar's house to Ulhas Naik's house in ward No.15 in Mapusa constituency, Bardez Taluka.
- Retaining wall besides Krisha Sawant's house and Suraj Hadfadkar to Santosh Naik's house at Samtanagar, in ward no.15 in Mapusa constituency Bardez Taluka.
- Construction of Retaining wall from Sushant Gawas's house to Shafi Sheikh's and near Shyam Palyekar's house in Ward No.15 in Mapusa Constituency Bardez Goa.
- Construction of retaining wall from Gawande's house to Devesh Kanolka's house in ward No.15 in Mapusa Constituency Bardez Goa.
- Urgent reconstruction of RCC Slab culvert near Tari Bridge in Mapusa Constituency of Bardez Taluka.
- Construction of Retaining Wall near Deeptesh Naik's house in Ward No.14 at Khorlim in Mapusa Constituency Bardez Taluka.

- Re-Construction of Culvert near Shri. Anil Gadekar's house at Morod, in ward No.20 in Mapusa Constituency Bardez Taluka.
- Re-Construction of culvert and retaining wall near Shri. Subhash Chari's house at Tar in Mapusa Constituency Bardez Taluka.
- Hotmixing of road leading to Vaman Apartment & other Branch roads at Duler in ward no.2 of Mapusa Constituency of Bardez Taluka.
- Improvement & Hotmixing of various roads in ward no.2 of Mapusa Municipal Council in Mapusa constituency of Bardez Taluka.
- Construction of retaining wall near st Anthony's chapel gaurauwaddo.
- Construction of storm water drains on MDR 10 from Dr. Roshan's house upto Taj Vivanta Sinquerim in Calangute constituency of Bardez Taluka.
- Repairs to existing road and construction of drainage at Naikawaddo near Calangute Police station in Calangute constituency of Bardez Taluka.
- Proposed beautification and widening of stretch of road from Saipen Hill upto St Sebastia in chapel at Orda in V.P Calangute Constituency.
- Construction of road from old Panchayat Ghar to Piadad Chapel at Perxet in V.P. Guirim of Saligao Constituency.
- Development of road in a length of 2080.0 mtre from NH-17 to St. Piadade chapel to Sateri Temple in V.P. Guirim of Saligao Constituency of Bardez Taluka.
- Improvement of various existing lanes by providing interlocking paver in ward No 5 of Mapusa Municipality in Aldona Constituency in Bardez Taluka.
- Urgent construction of retaining wall in ward No.1 (at Borvonwaddo) in V.P. Ucassaim -Paliem-Punola of Aldona constituency in Bardez Taluka.
- Widening of road from main road (MDR 14) on Moira Club to Moira Church in V.P Moira of Aldona Constituency.
- Providing interlocking pavers to existing footpath at Orda Candolim in Calangute constituency of Bardez Taluka.
- Construction of retaining wall in Wno IV in V.P Marra Pilerene of Saligao constituency in Bardez Taluka.
- Construction of footpath at Ambekand in V.P Verem Reismagos in Saligao.
- Construction of protection wall at StAnthony School Monte Guirim in V.P Guirim in Saligao Constituency.
- Construction of retaining wall near 20 point programme houses in ward No 1 at Olaulim under V.P Pomburpa olaulim.
- Construction of retaining wall to improve accident prone road at opposite to Santa Cruz Chapel Ranoi in V.P Aldona in Aldona Constituency in Bardez Taluka.
- Improvement and hotmixing of roads in ward No 3 in V.P Aldona of Aldona.
- Reconstruction of retaining wall along roadside near Apolima coutinho house at Xell Bastora under V.P Bastora in aldona in aldona Constituency.
- Improvement and hotmixing of road from Thomas house to jagdish house Devu Madgaokar house to Rajesh Naik House at Nageirowddo V.P Ucassaim under Aldona Constituency.
- Improvement and hotmixing of road leading towards Saibaba Temple and surrounding areas of V.P Aldona in Aldona.
- Improvement and hotmixing of roads in ward No 9 in V.P Aldona of Aldona.

- Urgent widening of narrow curve near Virnodkar house at Boa Vista Bastora under Aldona Constituency.
- Reconstruction of retaining wall along roadside near Apolima coutinho house at Xell Bastora under V.P Bastora in Aldona Constituency.
- Improvement and hotmixing of road leading to calvim ground in V.P Aldona ward No II under Aldona Constituency.
- Imp and widening of road opp V.P Nbachinola in Aldona
- Improvement and blacktopping of road from main road (A1 Transformer) to Eknath Palni House in W.No 9 in V.P Aldona of Aldona.
- Construction of retaining wall to widening the exiting road from Diana house to Tome Fernandes house at Panarim in V.P. Aldona of Aldona Constituency in Bardez Taluka.
- Improvement of drain and footpath in ward No 4 in V.P Aldona constituency in Bardez Taluka.
- Reinstatement of road dug by electricity departmnet for laying 33 kv cable from Mapusa Tar junction Nachinola Sub Station via Moira in Aldona Constituency.
- Improvement and hotmixing of roads in Ward No 1 of V.P Aldona under Aldona Constituency.
- Improvement and widening of road from Nachinola Play ground to Sub Station in ward No 4 in V.P Nachinola under Aldona Constituency.
- Imp and hotmixing of narrow stretch of roads from main road upto Teen Mendes house at Coimwddo in Ward no 6 in V.P Aldona.
- Construction of internal road near Samir Zantye along with protection wall from Ramnath Zantye upto Amar Gadekar house in ward No 7 V.P Ucassaim in Aldona.
- Urgent hotmixing of internal roads in Olaulim in V.P. Pomburpa under Aldona Constituency of Bardez Taluka.
- Improvement & hotmixing of various left out roads in V.P. Pomburpa in Aldona Constituency of Bardez Taluka.
- Improvement of various orads at Bilwan Mapusa in Aldona Constituency of Bardez Taluka.
- Repairs to existing road from Retreat centre to Joes house at Gaurawaddo (East) in Calangute Constituency.
- Improvement ,beautification ,construction of medians ,footpath ,drainage and retaining wall to the stretch of road from Parra Towrs(Red Plam circle) upto Lingabhat on Mapusa Calalngute road within the jurisdiction of V.P Parra in Calangute .
- Improvement and hotmixing of MDR 10 from Candolim Ximer upto Aguada Helipad in Calangute constituency of Bardez Taluka.
- Improvement and hotmixing of road from Redonda circle to Baga bech and from Joia Do Mar to Piety Chapel in Calangute.
- Improvement and hotmixing of road from Redondo circle to st Anthony Chapel in Calangute Constituency.
- Hotmixing of various roads in Village Panchayat Parra of Calangute.
- Hotmixing of various roads in ward No V, VI VIII and VIII of village panchayat Calangute in Calangute.
- Hotmixing of various roads in ward NoIX, X and XI of village panchayat Calangute in Calangute.

- Hotmixing of various roads in ward NoI II, III and IV of village panchayat Calangute in Calangute.
- Hotmixing of various internal roads in the jurisdiction of Village panchyat candolim in Calangute.
- Urgent stabilization of hillock and construction of draiange from Xavier Retreat house upto Holy cross at Baga in Calangute Constituency of Bardez Taluka.
- Development of parking area with interlocking shot blast pavers for the chapel of our lady of piety at Dando Candolim in Calangute Constituency.
- urgent raising of road,laying of interlocking pavers,construction of drains and crossdrains to the badly damaged stretch of Mapusa Calangute road at Nagoa near Nagoa grand Hotel in Calangute.
- Upgradation and hotmning of road from Las Vegas super market at Veigas waddo upto Laxmi Nrayan Devasthan at Mainath Bhatti Arpora in Calangute.
- Proposed beautification and widening of stretch of road from Saipen Hill upto St Sebastia in chapel at Orda in V.P Calangute Constituency.
- Construction of jogging and cycling track from Palmarina Resort at Porba Vaddo in Calangute.
- Providing and laying interlocking pavers for footpath for various roads at Ambhekhand in v.p verem Reismagos.
- Construction of protection wall at Saligao Cemetry in V.P Saligao in Saligao Constituency.
- Construction of retaining wall at Lourdes convent in V.P Saligao in Saligao.
- Urgent reconstruction of protection wall from Vinayak Salgaonkar house to Sarwaswati temple in Ambekhand in V.P Reis Magos in Saligao.
- Construction of footpath in length of 2140.0 mtre from CHOGM road to Guirim crosses in Saligao Constituency of Bardez Taluka.
- Construction of road from Moica Vaddo to Volvaddo in V.P Pilerene in Saligao Constituency.
- Urgent repairs to road from Lourdes convent to Tony house at Sonarbhat in V.P Saligao Constituency in Bardez Taluka.
- Construction of 5 mts span RCC culvert at Mario Cardeiro Arradi in V.P Saligao.
- Improvement of road from saligao Market to dr Willies house in V.P saligao.
- Improvement of road from Culvert near Holy cross to Gorvancho Chapel and to Church in V.p Guirim Junction.
- Urgent repairs to road from CIE to Zoddem Cross at Pequeno Morod in V.P Saligao in Saligao.
- Improvement and widening of road from St Diago Church to CHOGUM road in V.P Sangolda.
- Improvement of road from Green Park to Albert Nazarenth house in .P. Gurim in Saligao constituency of Bardez Taluka.
- Improvement and hotmixing of road at St Anthony's vaddo in V.P Guirim in Saligao Constituency.
- Improvement and hotmixing of roads at Morod in v.P Sangolda in Saligao C.
- Reconstruction of retaining wall infront of Saligao Church in V.P saligao in Saligao constituency.
- Improvement and Hotmixing of left out roads at Alto Saulem in V.P Pilerene in Saligao.

- Reconstruction of protection wall at Morod in V.P Sangolda in Saligao Constituency.
- Urgent repairs to road from main road to deepak house at Mac De deus Waddo in V.P sangolda.
- Urgent repairs to road from CHOGM road to Bansilala house in Mae De Deus Waddo in V.P Sangolda in saligao.
- Improvement and hotmixing of internal roads at Muddawaddo Mollem Bhat in V.P Saligao in Saligao.
- Urgent repairs to accident prone zone near Nagvekar house in V.P Verem Reis Magos in Saligao constituency.
- Improvement of existing various internal roads by providing hot mix carpet in V.P. Khajne-Amerem-Porascadem in Pernem Constituency.
- Improvement, widening and hot mixing of road from Jamblikade to Primary Health Center at Bhaidwada in V.P. Corgao in Pernem Constituency.
- Imp. Of various road with hot mix carpet at Karmaliwada Mopa to Paltadwada, Ghurewada Mopa to Bhatlewada - Harijanwada Ugvem in Pernem Constituency.
- Improvement, widening & resurfacing of road from Parcem Chonsaiwada to Sawantwada in V.P. Mandrem under Mandrem Constituency in Pernem Taluka.
- Improvement & resurfacing of various roads in V.P. Morjim under Mandrem Constituency in Pernem Taluka.
- Improvement & resurfacing of various roads in V.P. Paliem under Mandrem Constituency in Pernem Taluka.
- Improvement & resurfacing of various roads in V.P. Agarwada-Chopdem under Mandrem Constituency in Pernem Taluka.
- Construction of footpath in front of St. Anthony Church in V.P. Anjuna - Caisua in Siolim Constituency.
- Improvement and hotmixing of road from Anjuna Petrol pump to Tito bridge in V.P. Anjuna in Siolim Constituency.
- Improvement and re-construction of existing link road leading from Marna road towards Holy Cross School at Sodiem in V.P. Siolim - Sodiem in Siolim Constituency.
- Improvement of road from Theatre junction to Siolim - Chopdem Bridge in V.P. Siolim - Marna in Siolim Constituency.
- Improvement & hotmixing of internal roads of Dando, Guddem, Fernandes wado, Portowado, Bamanwado and left out wada of V.P. Siolim - Marna in Siolim Constituency.
- Construction of footpath from main road to Jalander Parab house in Chapora in V.P. Anjuna - Caiusa in Siolim Constituency.
- Construction of road side retaining wall & pathway from PWD sub division office to kasi Kalyan Temple at Guddem in V.P. Siolim - Marna in Siolim Constituency of Bardez Taluka.
- Improvement and hotmixing of road from Swami Samarth Math to Kasi Kalyan temple to Mathareshwar temple to Alba Sequiera house in V.P. Siolim - Marna in Siolim Constituency of Bardez Taluka.
- Construction of road from St. Anthony Chapel to field of Tony Fernandes at Fernandes waddo in V.P. Siolim - Marna in Siolim Constituency.
- Urgent improvement & widening of road and curve from Santosh Korgaonkar house to Ganesh Temple in Freitas waddo in V.P. Verla - Canca in Siolim Constituency.

- Improvement and hotmixing of left out roads in V.P. Sodiem - Siolim in Siolim Constituency.
- Urgent reconstruction of culvert opposite to Bobby Bar in V.P. Anjuna - Caisua in Siolim Constituency.
- Urgent reconstruction of Culvert near Samanth house Sonarwada in V.P. Verla - Canca in Siolim Constituency.
- Reinstatement Charges for laying underground network of 11 KV Anjuna deeder in order to provide uninterrupted power supply to Anjuna under NCRMP - II in Siolim Constituency.
- Improvement & hotmixing of road from St. Saude Chapel to Arpora border in V.P. Anjuna in Siolim Constituency.
- Construction of culvert near Oxford Arcade in V.P. Anjuna in Siolim Constituency.
- Urgent construction of culvert near Bamboo forest in Grand Peddem in V.P. Anjuna - Caisua in Siolim Constituency.
- Construction of footpath alongwith drainage facility for a length of 250mts at St. Anns Colony Dhanva Tivim in Tivim Constituency of Bardez Taluka.
- Improvement and hotmixing of road from SH. No. 1 near Benard Bakery to Amancia shop on Kel Pirna road in V.P. Tivim in Tivim Constituency.
- Improvement and hotmixing of road from Kel pirna road to Dhangarwada in W. No. VI in V.P. Tivim in Tivim Constituency.
- Construction of road from Alia Fernandes house to Suryakant Shirodkar house in V.P. Tivim of Tivim Constituency.
- Repairs of existing road at Lobovaddo in V.P. Tivim of Tivim Constituency.
- Improvement and hotmixing of various roads in ward No. 5 in V.P. Nadora of Tivim Constituency in Bardez Taluka.
- Improvement and hotmixing of road at Vaoilowaddo and various left out roads in V.P. Tivim in Tivim Constituency.
- Improvement of various lanes by providing interlocking pavers and re-surfacing for a length of 890 m at Cansa in V.P. Tivim in Tivim Constituency of Bardez Taluka.
- Construction of protection wall behind Shree Rashtroli Devathan in ward no. VII Khairat, Cammurlim in Tivim Constituency in Bardez Taluka.
- Urgent repairs and reasphalting of road at Barwanwaddo in a length of 480 mts in V.P. Cammurlim in Tivim Constituency.
- Improvement and hotmixing of various left out roads at Dhat cansa, Dhangarwada in V.P. Tivim and Dessaiwaddo and Mestawada in V.P. Pirna in Tivim Constituency in Bardez taluka.
- Improvement and laying of pavers near Community Centre and at Rashtroli Jambleshwar Temple at Cansa in V.P. Tivim in Tivim Constituency.
- Imp. & hotmixing of various roads in ward No. 5 at Gawan in V.P. Nadora in Tivim Constituency of Bardez Taluka.
- Construction of road from Holy Cross Chapel to Alex Fernandes house at Gaavui in V.P. Tivim in Tivim Constituency of Bardez Taluka.
- Improvement & hotmixing of road from Water Treatment plant to Shantadurga Temple at Moitem in V.P. Assonora in Tivim constituency.

- Improvement of existing cutcha road from Sanju Simepuraskar's house to Shri. Narayan P. Kandolkar's house at Mushirwado near Glenkar in V.P. Colvale in Tivim Constituency.
- Improvement and hotmixing of existing roads at Ghotnichio Whal in V.P. Colvale in Tivim Constituency of Bardez Taluka.
- Improvement and hotmixing from Madel to St. Christopher Church at Painawaddo in V.P. Tivim in Tivim Constituency of Bardez Taluka.
- Reinstatement charges for laying of 33 KV, XLPE underground cable from Tivim Sub - Station upto National Highway at Karaswada in V.P. Tivim in Tivim Constituency of Bardez Taluka. (Revised).
- Improvement and hotmixing of various roads in Omkar Colony and Green View Colony V.P. Tivim in Tivim Constituency of Bardez Taluka.
- Improvement and hotmixing of existing road leading towards MBR (PWD water Tanks) along with widening and hotmixing of existing road from the entry point towards St. Michael's Chapel in V.P. Assonora in Tivim Constituency.
- Improvement & hotmixing of various roads at Ramnagar in V.P. Colvale in Tivim Constituency of Bardez Taluka.
- Urgent re-construction of culvert at Umal waddo in V.P. Pirna in Tivim Constituency of Bardez Taluka.
- Improvement of left out branch roads with hot mix at Kodar in V.P. Bethora Nirankal of Shiroda Constituency of Ponda Taluka.
- Providing protection along the roadside at Renderwada-Vaze in Shiroda Constituency of Ponda Taluka.
- Providing protection to the roadside collapsed portion with RCC retainingwall at Tarvale in V.P. Shiroda of Shiroda Constituency of Ponda Taluka.
- Improvement to various internal roads at Paniwada & Adulshe in V.P. Borim of Shiroda Constituency in Ponda Taluka.
- Improvement of internal roads from Paz to Bibal, Shivnagar and Davan by providing hotmix in V.P. Shiroda of Shiroda Constituency in Ponda Taluka.
- Improvement to various internal roads at Shirshirem in V.P. Borim of Shiroda Constituency.
- Re-Construction of two slab culverts at Paz and Davan in V.P. Shiroda of Shiroda Constituency in Ponda Taluka.
- Improvement of road near Khuti Ram Purush Temple at Gaunem in Marcaim Constituency.
- Construction of retaining wall near Mahadev Temple and surrounding area at Agapur in Adpoi-Durbhat Village Panchayat in Madkai Constituency of Ponda Taluka.
- Construction of retaining wall near the house of Smt. Sumitra N. Naik to Prakash Naik V.P. of Marcaim Constituency in Ponda Taluka.
- Construction of retaining wall for the approach road to Ramnathi Bridge in Bandora V.P. in Marcaim Constituency of Ponda Taluka.
- Providing hotmix carpet to the road from Farmagudi main circle to Dhonshi Farmagudi junction in V.P. Bandora in Madkai Constituency.
- Improvement of sitting arrangement and additional track facility to the Bhausaheb Bandodkar Maidan in V.P. Bandora in Madkai Constituency.

- Construction of roadside retaining wall and other development works in V.P. Kavale in Marcaim Constituency.
- Development of works at Mauzowada in V.P. Kundai in Marcaim Constituency of Ponda Taluka.
- Improvement of roads by profile correction to various internal roads at Khadpabandh in Ponda Municipality area in Ponda Constituency of Ponda Taluka.
- Improvement of all roads near Rajiv Kalamandir and surrounding areas in Ponda Constituency.
- Construction of drain, road side & pathways in & around Nagamasjid area in Ponda Constituency of Ponda Taluka.
- Improvement & resurfacing of internal roads in V.P. Kalay in Sanvordem Constituency in Sanguem Taluka.
- Providing hotmix carpet to the road to Gauthan-Pilliem & Pratapnagar wada in Revenue village Pilliem in V.P. Dharbandora in Sanvordem Constituency.
- Improvement of access by providing interlocking pavers from SH-7 to Telephone Exchange at Codli Tisk in V.P. Kirlapal Dabal in Sanvordem Constituency.
- Construction of retaining wall along roadside near V.P. Dharbandora & beautification of surrounding of V.P. Dharbandora in Sanvordem Constituency.
- Construction of internal road at Desai Waghel, Kamarkhand ward in V.P. Kirlapal Dabal of Dharbandora in Sanvordem Constituency.
- Improvement of drainage system with R.C.C. slabs, widening and resurfacing of road at Dhadem, Madel and Mirabag in V.P. Sanvordem of Sanguem Taluka in Sanvordem Constituency.
- Construction of various roads / drainage at Tonymagar in V.P. Sanvordem of Sanguem Taluka in Sanvordem Constituency.
- Improvement of road by providing hot mix carpet from Santon junction to Dabalwada in V.P. Kirlapal Dabal of Dharbandora Taluka.
- Widening of existing road from main road Udalshe Bridge to Kumbharwada Junction in the jurisdiction of Sancordem Village Panchayat, Taluka Dharbandora in Sanvordem Constituency.
- Re-Construction of dilapidated Minor Bridge with Box culvert at Costi in V.P. Kalay in Sanvordem constituency.
- Providing hot mix for various internal roads of V.P. Panchawadi of Shiroda Constituency in Ponda Taluka.
- Strengthening and Widening of road connecting MDR Kalay to Zuna at Sanguem boundary of Sanguem Taluka in Sanvordem Constituency.
- Improvement of internal roads at Sukanya-Tishe in V.P. Borim of Shiroda Constituency of Ponda Taluka.
- Providing protection to the collapsed portion of roadside embankment at Mhatarbhog in VP Verem Vaghurme of Priol Constituency of Ponda Taluka.
- Providing & fixing pavers for the roadsides from Durganagar to Talsai in Ward No.2 in VP Borim of Shiroda Constituency of Ponda Taluka.
- Improvement for the existing branch roads at Dattaghad with hotmix in VP Bethora Nirankal of Shiroda Constituency of Ponda Taluka.
- Providing roadside protection to the collapsing embankment at Talewada on G.E.C. road in V.P. V.P.K. in Priol Constituency of Ponda Taluka.

- Improvement of internal road with hot mix at Mainewada in VP Bethora Nirankal of Shiroda Constituency in Ponda Taluka.
- Construction of road with soling & full grout at Malwada Kodar in VP Bethra Nirankal of Shiroda Constituency in Ponda Taluka.
- Construction of protection wall for the collapsed roadside embankment at Kulan in V.P. Verem Vaghurme in Priol Constituency of Ponda Taluka.
- Approach to the Ganesh Nagar with provision of slab culvert over nallha at Bondbag in VP Bethra Nirankal of Shiroda Constituency in Ponda Taluka.
- Construction of road at Deulwada, Sancorda in Sy. No.6/1 & from Mahadev Temple to Ravalnath Temple at deulwada Sancorda in VP Sancorda in Sanvordem Constituency of Dharbandora Taluka.
- Providing protection to the roadside with RCC retaining wall at Vizarmatt in V Panchawadi of Shiroda Constituency of Ponda Taluka.
- Re-construction of two slab culverts at Paz and Davan in V.P. Shiroda of Shiroda Constituency of Ponda Taluka.
- Improvement of road by providing hotmix from main road to Zitnematt in V.P. Panchawadi of Shiroda Constituency of Ponda Taluka.
- Improvement of road by providing hot mix carpet from Santon junction to Dabalwada in V.P. Kirlapal-Dabal of Dharbandora Taluka in Sanvordem Constituency.
- Improvement & Widening of road from MDR-33 to Bolcornem in VP Sancorda in Dharbandora Taluka in Sanvordem Constituency.
- Improvement & providing hotmix carpet to road from Bolkarnem to Tambdi Surla Temple in Revenue village Surla Temple in Revenue Village Surla in VP Sancorda in Dharbandora Taluka in Sanvordem Constituency.
- Improvement of internal roads from Paz to Bibal, Shivnagar & Davan by providing hotmix in VP Shiroda of Shiroda Constituency.
- Reconstruction of dilapidated Minor Bridge with Box Culvert at Costi in VP Kalay in Sanvordem Constituency in Sanguem Taluka.
- Construction of road from PWD road to Geeta Narvekar via Gajanan Narvekar house Thorlemol in V.P. Kalay in Sanvordem Constituency in Sanvordem Constituency.
- Improvement of road surface by providing hotmix from Gananath High School to Conxem in VP Bethora Nirankal of Shiroda Constituency in Ponda Taluka.
- Improvement of roads at Kudiyal Ward No.2 in VP Borim of Shiroda Constituency of Ponda Taluka.
- Improvement of cross drains and drains near Mollem Panchayat in Dharbandora Taluka in Sanvordem Constituency.
- Construction of ramp over Dudhsagar River at Collem to facilitate movement of tourist vehicle from Collem to Dudhsagar waterfall in V.P. Collem in Sanvordem Constituency.
- Construction of footpath with provision of protection wall at roadside from existing culvert at Aframet to Shivshail in V.P. Shiroda of Shiroda Constituency of Ponda Taluka.
- Improvement to the approach at Gowal with slab culvert in VP Shiroda of Shiroda Constituency.
- Reconstruction of culvert to the road at Malharimol in V.P. Kirlapal Dabal of Dharbandora Taluka in Sanvordem Constituency.

- Improvement and resurfacing of roads around VP Mollem in Sanvordem Constituency.
- Providing hot mix carpet to the road from Shree Rakhadev Mandir to Costimol including internal roads at Costimol and Mirabag in V.P. Sanvordem of Sanvordem Constituency under Division XVIII, PWD.
- Providing railing along the road to Chicangal in VP Shiroda of Shiroda Constituency in Ponda Taluka.
- Providing, laying and fixing of anti-skid pavers from HP Petrol Pump to Anganwadi at Mollem on both sides of road in VP Mollem in Dharbandora Taluka of Sanvordem Constituency.
- Improvement & resurfacing of roads at Ponda Kadamba Bus Stand in Marcaim Constituency.
- Providing hot mix carpet to all roads in VP Kavalem in Marcaim Constituency.
- Improvement of road from Barazan Usgao Circle to Ganjem & branch roads in VP Usgao Ganjem in Valpoi Constituency of Ponda Taluka.
- Resurfacing and strengthening of road leading from main road to Shraddha Ispat at Ambeudak in V.P Sanvordem in Sanvordem Constituency.
- Widening and hotmixing of MDR-50 from Maangal to Government High School Netraivalim in a length of 5.00Kms in V.P.Netraivalim in Sanguem Constituency.
- Improvement and Hot mixing of various roads of village Viridi and Gauthan in Sakhali constituency of Bicholim Taluka.
- Reconstruction of culvert across the road connecting SK-26 at Ch.1.40km at Mestawada, Surla in Sakhali constituency of Bicholim Taluka.
- Re-construction of culvert on SK-72 at Ch. 1.68km at Ambeshiwada Amona in Sankhali constituency of Bicholim Taluka.
- Corrosion resistance treatment with Moisture cures Urethane (MCU) coating for Usgao-Pale Bridge in Sakhali Constituency of Bicholim Taluka.
- Improvement and Hot mixing of various roads in V.P. Surla in Sakhali constituency of Bicholim Taluka.
- Improvement and Hot mixing of road MDR-25 from Primary Health Centre Sankhali (Ch. 0.00km) to Navelim junction (Ch. 3.80Km) in Sakhali constituency of Bicholim Taluka
- Improvement of various traditional pathways connecting SK-26 at Ch.1.40kms at Akshe, Ghadiwada in Village Surla in Sakhali constituency of Bicholim Taluka.
- Improvement and hotmixing of various internal roads in V.P. Amona in Sakhali constituency of Bicholim Taluka.
- Improvement and Hot mixing of SK- 42 of road from Sakhali to Viridi leading to Amona Viridi Bridge in Sakhali constituency of Bicholim Taluka
- Construction of road connecting Kada Market to Viridi Main road SK-42 near WRD pump house at Sakhali in Sakhali constituency of Bicholim Taluka
- Reconstruction of culvert across the road connecting SK-73 at Ch.1.86 km at Madhalawada upper Harvalem in Sakhali constituency of Bicholim Taluka.
- Hotmixing of various internal roads of Sakhali Market area in Sakhali constituency of Bicholim Taluka.L48.
- Improvement and Hot mixing of internal roads in V.P.Cudnem in Sakhali constituency of Bicholim Taluka.

- Improvement of road from Natekar giran to Footbridge connecting SK-88 AT Ch.0.082kms at Kadchal Surla in Sakhali constituency of Bicholim Taluka.
- Reconstruction of existing culvert near Siya Temple at Ch.780.00mts on SK-31 connecting MDR-25 TO S.H.No.3 at Surla n Sankhali constituency of Bicholim Taluka.
- Improvement of existing road connecting Gaonkarwada to Ghadiwada connecting SK-26 at Ch.2.00kms near Malikarjun temple village Surla in Sakhali constituency of Bicholim Taluka.
- Improvement of drainage system and construction of road connecting State Highway No.3 at Ch.7.10 km at lower Sawaribhat in V.P Velguem in Sakhali constituency of Bicholim Taluka
- Improvement and Hot mixing of road from State highway no.01 to GIM College Sakhali in Sakhali constituency of Bicholim Taluka.
- Improvement and Hot mixing of internal roads of Dabelwada, Sakhali in Sakhali constituency of Bicholim Taluka.
- Improvement and Hot mixing of internal roads of Siddheshwar Nagar, Deulwada and Khadchal Surla in Sakhali constituency of Bicholim Taluka.
- Construction of road from Tagor High School to Agayde Surla in V.P Surla in Sakhali constituency of Bicholim Taluka.
- Improvement and Hot mising of various internal roads in V.P Navelim in Sakhali constituency of Bicholim Taluka.
- Improvement and Hot mixing of SK-96 Upper Harvalem main road and other internal roads in V.P Harvalem in Sakhali constituency of Bicholim Taluka.
- Urgent reconstruction of culvert connecting MDR-24 at Ch.4.30 km Timsawada in V.P Amona in Sankhali constituency of Bicholim Taluka.
- Improvement and hotmixing of road in the campus of Ravalnath Temple in Mulgao village in Bicholim Constituency of Bicholim Taluka.
- Widening and Improvement of Bye Pass Road from Mulgao to Nag Devata in Bicholim Constituency of Bicholim Taluka.
- Construction of retaining wall at Redeval Gaonkarwada of V.P. Mulgao in Bicholim Constituency of Bicholim Taluka.
- Hotmixing of road No. B2 from Shri Pandurang Shirodkar house to Gothaneshwar Temple in Ward No.I at Moitem Assonora in Bicholim Constituency of Bicholim Taluka.
- Widening, Improvement & Hotmixing of road from Vadachawada to Naiknagar, New Colony in Ward No. 3 of Bicholim Municipal Council in Bicholim Constituency of Bicholim Taluka.
- Repair and Hotmixing of road from Sal main road to Ranewada Harijanwada at Vadawal in V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.
- Improvement and hotmixing of various roads at Savardhat Ward No.07 of Latambarcem Panchayat in Bicholim Constituency of Bicholim Taluka.
- Hotmixing of road at Kharpal main road B14 to Kharpal village of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.
- Providing hot mix carpet from main road to Shirodkarwadi in Ward No. VI of V.P. Mulgao in Bicholim Constituency of Bicholim Taluka.

- Improvement of open space by providing of interlocking pavers at Vishwas Nagar in Ward No.12 Lamgao in Bicholim Municipal Council of Bicholim Constituency of Bicholim Taluka.
- Widening, Improvement & Hotmixing of road from main road S.H.No.2 towards various wadas of Ward No. 6 of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.
- Improvement and hotmixing of various internal / left out roads in the Jurisdiction of VP. Salem in Bicholim Constituency of Bicholim Taluka.
- Hotmixing of road from KTC Bus Stand to Ravalnath & from Vasant Malik House to Ashok Usapkar house at old Bhandarwada of Bicholim Municipal Council in Bicholim Constituency of Bicholim Taluka.
- Hotmixing of road from MDR-23 to Mahadev Temple in Govind Nagar of Bicholim Municipal Council in Bicholim Constituency of Bicholim Taluka.
- Repair and Hotmixing of road at Kasarpal from Matnekar house to Aikar house of V.P. Latambarcem in Bicholim Constituency in Bicholim Taluka.
- Improvement and Hotmixing of road at Krishna Nagar in Ward No. 5 of B.M.C. in Bicholim Constituency of Bicholim Taluka.
- Construction of retaining wall from ch. 0.00 to 33 mts along M.D.R 22 from Prakash Parwar house to Shashikant Parwar house at Gaonkarwada in in V.P Narva in Mayem Constituency of Bicholim Taluka
- Protection to road embankment for M29 at ch.150.00 to 210.00 mtrs at Tirthbag in V.P.Mayem in Mayem Constituency of Bicholim Taluka
- Hot mixing of MDR 21 from SESA Minng to Poirra Bridge in nV.P.Mayem in Mayem Constituency of Bicholim Taluka.
- Construction of retaining wall from ch.0.00 to 88.00 mts along M.D.R 22 from Charkhali to Krishna Govekar house at Gaonkarwada in V.P.Naroa in Mayem Constituency at Bicholim Taluka
- Hotmixing of road MDR-21 from Lairai temple to Assonora Bus stand in V.P.Sirigao in Mayem Constituency of Bicholim Taluka.
- Design & construction of footbridge at Sinquerim in V.P.Mayem in Mayem Constituency of Bicholim Taluka.
- Hotmixing of left out internal at Vathadev and Karapur V.P.Karapur Sarvan in Mayem Constituency of Bicholim Taluka.
- Urgent repairs to the Tikhazen-Chorao Bridge on MDR-22 at Tikhazen in Mayem in Mayem Constituency of Bicholim Taluka.
- Construction and Asphaltting of Kutchra road from Murdi to Manaswada at Sirigao in V.P.Sirigao in Mayem Constituency of Bicholim Taluka.
- Improvement and beautification of road from Ganesh Visarjan Shed to Murdiwada in V.P. Naroa in Mayem Constituency of Bicholim Taluka.
- Reinstatement of road for Laying of pipe line from Shantadurga Temple to Bablo Tari house in V.P. Piligao in Mayem Constituency.
- Reinstatement of road for Laying of 11 KV underground cable from Cjhimulwada to Poirra in V.P. Mayem in Mayem Constituency of Bicholim Taluka.
- Hot mixing of main road from Bagwada Mathwada to Sarmanus ferry in V.P.Piligao in Mayem Constituency of Bicholim Taluka.

- Construction of retaining wall along road M55 from Dada Bar to Shantadurga Devasthan in V.P. Piligao in Mayem Constituency of Bicholim Taluka.
- Repair and Asphaltting of road from Ch. 0.00 to 566.00 mts on road M56 at Deulawada in V.P. Narva in Mayem Constituency of Bicholim Taluka.
- Reconstruction of culvert at Patto Gaonkarwada in V.P. Naroa in Mayem Constituency of Bicholim Taluka.
- Installation of crash barriers from Ch. 0.00 to 242.00 mts fro road M29 in V.P. Sirigao in Mayem Constituency of Bicholim Taluka.
- Hiring of private vehicle for office of the Assistant Engineer S.D.I/W.D.XXIII,PWD Sankhali Goa.
- Construction of road & retaining wall for road M39 from Ch. 0.00 to 108.00 mts near Kelbai temple at Kelbaiwada in V.P. Mayem in Mayem Constituency of Bicholim Taluka.
- Resurfacing of road from ch 0.00 to 179.00 mts near Kalma Devi temple at Poiria in Mayem Constituency of Bicholim Taluka.
- Hiring of machinery for natural calamity for the year 2019-20 in Mayem Constituency of Bicholim Taluka.
- Urgent repairs to existing road M4 in V.P. Ona Maulinguem Kudchirem in Mayem Constituency of Bicholim Taluka.
- Construction of road from Ch.0.00 to 470.00mts near mahamaya temple at Gaonkarawada in V.P. Mayem in Mayem Constituency of Bicholim Taluka.
- Urgent repairs to the existing left out internal roads leading to Sateri Temple M3a & M5 in V.P. Ona Maulinguem Kudchirem in Mayem Constituency of Bicholim Taluka.
- Repairs & hotmixing of left out internal roads of Maulinguem Village in V.P. Ona Maulinguem Kudchirem in Mayem Constituency of Bicholim Taluka.
- Construction of internal roads at Newwada Ona in V.P. Ona Maulinguem in Mayem Constituency of Bicholim Taluka.
- Construction of culvert at Galav Ardhawada in V.P. Mayem in Mayem Constituency of Bicholim Taluka.
- Laying of RCC cement slabs on the open gutter in various wards of V.P. Mayem - Vainguinim in Mayem Constituency of Bicholim Taluka.
- Urgent construction of drain at Gaonkarwada Mayem near Jawahar Barve house in V.P. Mayem Vainguinim in Mayem Constituency of Bicholim Taluka.
- Urgent repairs of retaining wall near Sushen Datta Mandir at Haturli in V.P. Mayem Vainguinim in Mayem Constituency of Bicholim Taluka.
- Reconstruction of culvert at Vargao in Ward No. 5 in V.P. Piligao in Mayem Constituency of Bicholim Taluka.
- Urgent resurfacing and repairs of badly damaged stretches of MDR/VR in V.P. Piligao & Naroa in Mayem Constituency of Bicholim Taluka.
- Urgent resurfacing and repairs of badly damaged stretches of MDR/VR in V.P. Mayem & Sirigao in Mayem Constituency of Bicholim Taluka.
- Urgent resurfacing and repairs of badly damaged stretches of MDR/VR in V.P. Ona Maulinguem & Karapur - Sarvan in Mayem Constituency of Bicholim Taluka.
- Widening & improvement of junction near V.P. Mayem Vainguinim in Mayem Constituency of Bicholim Taluka.

- Improvement & hotmixing of left out internal roads in Ward No.I of Ona in V.P. Ona Maulinguem Kudchirem in Mayem Constituency of Bicholim Taluka.
- Urgent repairs, premonsoon road works for RR, ODR, in V.P. Karapur- Sarvan in Mayem Constituency of Bicholim Taluka.
- Urgent repairs, pre monsoon road works for RR, ODR, MDR in V.P. Mayem in Mayem Constituency of Bicholim Taluka.
- Reconstruction of RCC 3.00 mts span culvert of existing pipe culvert at Ch. 0.50 kms on road no. M15 at Vathadev in V.P. Karapur Sarvan in Mayem Constituency of Bicholim Taluka.
- Construction of retaining wall from ch.00 to 53 mts at Deulwada near Saptakoteshwar temple in V.P. Narva in Mayem Constituency.
- Widening and hot mixing of road from Bicholim Rolling Mill to Kudchirem Deulwada temple & road leading to Parye junction in V.P. Ona-Maulinguem in Mayem Constituency.
- Construction of road from main road (MDR-20) to Barazan Temple in ward No.IX B.M.C in Bicholim Taluka.
- Hot mixing of road from Maulinguem check post to Kudchirem in V.P. Ona Maulinguem in Mayem Constituency of Bicholim Taluka.
- Hot mixing of road M33,M32 from Chimulwada Junction to Poiria Bridge in V.P. Mayem in Mayem Constituency of Bicholim Taluka.
- Hot mixing of MDR-22 from Panchayat junction to Tikhazan Bridge in V.P. Mayem in Mayem Constituency of Bicholim Taluka.
- REVISED ESTIMATE for land acquisition for recutting hill slope in land slide prone and improvement of accidental prone zone for the road from Piligao to Saptakoteshwar in Mayem Constituency.
- Premonsoon repair of roads and removal of potholes for year 2019 in Mayem Constituency of Bicholim Taluka.
- AMC for maintenance of speed breakers for the year 2019-20 in the jurisdiction of Mayem constituency of Bicholim Taluka.
- Construction of R.C.C. culvert on internal road @ ch.0.5 kms connecting to MDR-27 (L/S) @ ch. 8.00 kms near Sukhad Chaitanya Matt @ Sukhad Vante in V.P. Bhironda in Poriem constituency in Sattari Taluka.
- Widening and Hotmixing of internal roads POR-27 from chowgule mine to Solye Village in V.P. Honda of Poriem Constituency in Sattari Taluka.
- Improvement of road MDR-26 from Ch.7.50 km to ch.7.65 km (Accident Zone) at Poriem Constituency in Sattari Taluka.
- Improvement of existing Kaccha road connecting to MDR-28 to Village Naneli from Ch.0.00 to ch.1.6135 kms in V.P. Dongurli Thane of Poriem Constituency in Sattari Taluka.
- Urgent construction of retaining wall near Sateri Kelbai Temple at Village Zarme in V.P. Mauxi of Poriem Constituency in Sattari Taluka.
- Improvement of MDR-26 at ch.2.60 to 2.80km at Kopardem village of Poriem Constituency of Sattari Taluka.
- Construction of road from Shri. Sateri Temple to the field of Bhikaji Gawas at Charawane Village in V.P. Dongurli Thane of Poriem Constituency in Sattari Taluka.

- Improvement of existing culvert and road ch.8.0km to 8.50km on MDR-26 at Pali of Poriem Constituency in Sattari Taluka.
- Improvement of widening and hotmixing of road POR-27, POR-30 and POR-32, Thane to Hivrem, Hivrem junction to Charawanem and junction to Rivem Bhatwadi in V.P. Dongurli Thane of Poriem Constituency in Sattari Taluka.
- Urgent reconstruction of culvert at chg. 34.10 kms on S.H. No. 01 at Redeghti of Poriem Constituency in Sattari Taluka.
- Improvement and hotmixing of various internal branch roads in V.P. Cottomem in Valpoi Constituency in Sattari Taluka.
- Improvement of various internal roads in ward no.06, V.P. Cottomem to road VL-9 and VL-14 in V.P. Cottomem in Valpoi Constituency in Sattari Taluka.
- Improvement of road VL-36 from ch. 6.3 km to ch.6.8 kms at Shingne in V.P. Nagargao in Valpoi Constituency of Sattari Taluka.
- Urgent construction of damaged retaining wall near Dyansagar Kala sang education society at Sonal Tar in V.P. Nagargao Valpoi constituency of Sattari Taluka.
- Urgent maintenance of Velus Bridge in V.M.C. in Valpoi Constituency in Sattari Taluka.
- Construction of protection wall near Nilkant Mhalsekar house at Kumthol in V.P. Sanvordem of Valpoi Constituency in Sattari Taluka.
- Construction of Retaining wall and improvement of Drainage system from Electricity transformer to culvert at Kumthol in V.P. Sanvordem in Valpoi Constituency of Sattari Taluka.
- Construction of box culvert at Adivol Welwada in V. P. Poinguinim in Canacona Constituency.
- Construction of retaining wall at Church Junction at Bhatem in V.P. Poinguinim in Canacona Constituency.
- Construction of road leading to Batem wado at Sadolxem in V.P. Poinguinim in Canacona Constituency.
- Construction of Box culvert and protection wall at Kalshi in V. P. Poinguinim in Canacona Constituency.
- Improvement and resurfacing of road from NH - 17 Ordofond to Talpona in V. P. Poinguinim in Canacona Constituency.
- Improvement and resurfacing of road from Galgibag to Poinguinim Bazar in V. P. Poinguinim in Canacona Constituency.
- Resurfacing of leftout roads in V.P. Poinguinim in Canacona Constituency.
- Construction of 2 Nos Box Culvert at Talpona in V. P. Poinguinim in Canacona Constituency.
- Construction of Cross Drains at Madgal Galgibag in V. P. Poinguinim in Canacona Constituency.
- Urgent repairs to Dabel Bridge including Bed Protection in V. P. Poinguinim in Canacona Constituency.
- Construction of road from Main road NH 17 leading Govind Bandekar house in V. P. Loliem Polem in Canacona Constituency.
- Construction of 2 No's of Box Culvert at Dhulgali in V.P. Loliem - Pollem in Canacona Constituency.
- Resurfacing of leftout roads in V. P. Lollem - Poliem in Canacona Constituency.

- Improvement and resurfacing of road from NH - 17 Partagal to Dabel Bridge in V. P. Poinguinim in Canacona Constituency.
- Reconstruction of collapsed protection wall along the length of PWD road near Nirakar High School, Mashem in Canacona Constituency.
- Improvement of road and construction of retaining wall at Shri Aryadurga Devasthan Loliem Pollem in V.P. Loliem Pollem in Canacona Constituency.
- Improvement and Black topping of road at Gal-Hondo in ward No. 7 in Village Panchayat Loliem Pollem in Canacona Constituency.
- Construction of road near Mr. Manoj Prabhudessai house at Pedem Loliem in Canacona Constituency.
- Extension of existing pipe culvert at Satorlim junction in V. P. Gaondongrem in Canacona Constituency.
- Construction of protection wall at Satorlim in V. P. Gaondongrem in Canacona Constituency.
- Improvement of Blind curve /spot near Govt. High School, Pish Math, Cotigao in V.P Cotigao in Canacona Constituency.
- Improvement of Accidental spot at various locations under jurisdiction of SD - I, PWD, Canacona in Canacona Constituency.
- Construction of retaining wall and drain at turn Godkamol at Sadolxem in V.P. Poinguinim in Canacona Constituency.
- Construction road from main road to Shri. Mahadev Temple at Kuskem in V. P. Cotigao in Canacona Constituency.
- Construction of drain from primary school to bus stop at Talpona jetty junction at Talpona in V.P. Poinguinim in Canacona Constituency.
- Construction of road side drains near St. Anthony High School at Galgibag in V. P. Poinguinim in Canacona Constituency.
- Repairs to leftout culverts in V. P. Lollem - Poliemi in Canacona Constituency.
- Repairs to various culverts under the jurisdiction of Sub Division I/ W.D XXV on Pedem road near Loliem Panchayat in V. P. Loliem Polem in Canacona Constituency.
- Repairs to various culverts under the jurisdiction of Sub Division I/ W.D XXV at Agas and Pedem in V. P. Loliem Polem in Canacona Constituency.
- Repairs to various culverts under the Jurisdiction of Sub Division I/ W.D XXV at Borus and Panaskhande in V. P. Loliem Polem in Canacona Constituency.
- Improvement and resurfacing of road from Platson Fernandes to Derick Pinto / Savio Periera house at Agas Loliem in Canacona Constituency.
- Widening & Re- surfacing of various roads at ward No 3 in Canacona Constituency.
- Roads widening resurfacing of road from N.H. 17 (near police station) to Navodaya Vidhyalaya in C.M.C. in Canacona.
- Re-construction of road from Char-rasta to Palolem beach and all internal roads of palolem in C.M. C Canacona.
- Re- surfacing and road widening of road from N.H 17 to Devabag in C.M.C in Canacona.
- Imp. Resurfacing road widening and not mixing at Dupyamol and Khalwadem in V.P. shrishtal in Canacona.
- Improvement, hotmixing and widening of all roads in V.P Quitol Fatorpa in Quepem Constituency.

- Improvement, hotmixing and widening of all roads in V.P Naquerim Betul in Quepem Constituency.
- Improvement, hotmixing and widening of all roads in V.P Adnem Balli in Quepem Constituency.
- Extension of retaining wall on Tolebandh road and backfilling the gap between previously constructed retaining wall and road at Tolebandh in Quepem Municipal area in Quepem Constituency.
- Improvement, hotmixing of left out roads in ward no 08 in Quepem Municipal area in Quepem Constituency.
- Providing cement concrete gutter in Ward No. 10 of Quepem Municipal council in Quepem Constituency.
- Improvement of road including construction of retaining wall at Vithalamoddi in Quepem Municipal Area in Quepem Constituency.
- Construction of Footpath from Cotta to Amona in Quepem Municipal Area in Quepem Constituency.
- Improvement & hotmixing protection wall providing drainage and footpath in Ward No. 01 in Quepem Municipal Area in Quepem Constituency.
- Improvement & hotmixing protection wall providing drainage and footpath in Ward No. 02 in Quepem Municipal Area in Quepem Constituency.
- Improvement & hotmixing of internal roads in Ward No. 03 of Quepem Municipal Area in Quepem Constituency.
- Construction of retaining wall and improvement of road near Someshwar temple at Talegal Sirvoi in Quepem Municipal Area in Quepem Constituency.
- Hotmixing of internal roads at Caryemol, Rajambo, Newwado, Gaonkarwada and Molcopan in V.P Molcarnem in Sanguem Constituency.
- Widening and hotmixing of road from Devlamol to Bhindem including providing retaining wall in V.P Molcarnem in Sanguem Constituency.
- Widening and hotmixing of road Chirconalli, Nagvem upto Vorcotto junction including providing retaining wall in V.P Molcarnem in Sanguem Constituency.
- Improvement and hotmixing of Karla and Gauliwada road in V.P. Caure Pirla in Sanguem Constituency.
- Widening and hotmixing of peripheral road from Shivaji chowk upto Sanvordem bridge in Curchorem Constituency.
- Construction of culvert on SH 06 road at Cacora in Curchorem Constituency.
- Widening and hotmixing of road at Xeldem Gonvol in Curchorem Constituency.
- Improvement and hotmixing of internal roads at Kakumoddi in V.P Xeldem in Curchorem Constituency.
- Resurfacing of road in and around Morailem in Curchorem Constituency.
- Improvement and hotmixing of road along with gutter at Kakumoddi to Bethmoddi in Curchorem Constituency.
- Widening and hotmixing of road leading to Marutigad temple at Cacora in Curchorem Constituency.
- Improvement of road from Zambaulim main road to Sainagar Shirvoi including gutter in V.P Xeldem in Curchorem Constituency.
- Widening and strengthening of road from Padamol junction upto sewage treatment plant at Sirvoi in V.P Xeldem in Curchorem Constituency.

- Construction of pathway along PWD road from Cada hall to Ram temple road junction in Curchorem Constituency.
- Improvement and hotmixing of road from Hodar to Xeldem and internal roads in Curchorem Constituency.
- Extension of retaining wall near servicing center on SH-8 at Hodar in Curchorem Constituency.
- Widening of road by construction of retaining wall near Vishal Naik House at Devlemol in Curchorem Constituency.
- Widening and improvement of road from Cacora to Pontemol junction in Curchorem Constituency.

The Budget Estimates for the year is 2021-22 is ₹ 64000.00 lakh.

10. Roads of Touristic Importance

5054/04/800/04

Provision is made for the following works.

NEW SCHEME PROPOSED FOR THE YEAR 2021-22:

- Improvement, beautification, construction of storm water drain, improvement of footpaths/ bus bays road medians to the stretch of MDR - 8 from Parra Tinto to Canca Circle in Siolim Constituency of Bardez Taluka.
- Construction of footpath in length of 2140.0 mtre from CHOGM road to Guirim crosses in Saligao Constituency of Bardez Taluka.
- Urgent repairs to road from CHOGUM road to Bansilal house in Mae De Deus in V.P sangolda in Saligao Constituency of Bardez Taluka.
- Urgent repairs to road opposite CIE in V.P Sangolda in Saligao Constituency of Bardez Taluka.
- Construction of drain in ward No. 5 in Vanciowaddo in V.P. Guirim of Saligao Constituency in Bardez Taluka.
- Development of Playground in W. No. VII at Alto Pilerne in V.P. Pilerne-Marra in Saligao Constituency of Bardez Taluka.
- Reconstruction of protection wall at Morod in V.P Sangolda in Saligao Constituency.
- Improvement & hotmixing of road in Ward No. 8 in a length of 1200 mts in V.P. Pilerne - Marra of Saligao Constituency of Bardez Taluka.
- Development of pathway in Ward No XI in V.P Reismagos of Saligao constituency.
- Urgent repairs to road at satyanarayan temple at Ambekhand in V.P Guirim in Saligao.
- Construction of footpath in W.No III in V.P Marra Pilerene of Saligao Constituency.
- Improvement and hotmixing of chogm road from Porvrorm Junction to saligao Calangute Border in Saligao constituency.
- Improvement & widening of road from MDR-33 to Bolcornem in VP Sancorda in Dharbandora Taluka of Sanvordem constituency.

The Budget Estimates for the year 2021-22 is ₹ 2500.00 lakh.

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

Provision is made for the following works.

- Strengthening of road SH-7 from Km4/100 (Codli Davkond Bridge) to KM 17/000 (Tisk Sanvordem junction) of Sanvordem Constituency in State of Goa.
- Resurfacing of MDR-33 from Dharbandora to Collem in Dharbandora Taluka of Sanvordem constituency.

The Budget Estimates for the year 2021-22 is ₹ 5000.00 lakh.

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

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

The Budget Estimates for the year 2021-22 is ₹ 300.00 lakh.

13. Goa Telecom Infrastructure Policy, 2020**5054/04/800/09**

The Policy aims to fulfil people's expectations of fast and reliable internet connectio 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 2021-22 is ₹ 300.00 lakh.

14. Reinstatement of Roads**5054/04/800/10**

The road cutting is done for various reasons like laying the pipeline, cables etc. The expenditure is incurred from this head for repairing such roads. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

15. Establishment charges transferred from 3054**5054/80/800/01**

Provision is made for establishment charges transferred from 3054 for salaries. The Budget Estimates for the year 2021-22 is ₹ 4520.00 lakh.

16. Tools and Plant charges transferred from 3054**5054/80/800/02**

Provision is made for tools and plant charges transferred from 3054 for machinery and equipment. The Budget Estimates for the year 2021-22 is ₹ 675.00 lakh.

DEMAND NO. 22

VIGILANCE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	663.00
2071	Pensions and Other Retirement Benefits	128.00
Total		791.00

Major Head-wise and Scheme-wise, Explanation

Major Head: 2070 – Other Administrative Services

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

Under this scheme, provision is made towards payment of salaries, wages, rewards, domestic travel expenses, office expenses, rents, rates & taxes, advertising & publicity, professional services, secret service expenditure and other charges. The Budget Estimates for the year 2021-22 is ₹ 451.00 lakh.

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

Under this scheme, provision is made towards salary and allowance of Lokayukta, Upa-Lokayukta and other supporting staff on regular basis, daily wages for maintenance and upkeep of office building, Travel expenses for official travel of Goa Lokayukta and other staff office expenses for purchase of additional vehicles to Upa-Lokayukta, D.I.G, Superintendent of Police and also setting up infrastructure for new premises at Ribandar, POL for maintenance of vehicles and to meet expenditure on conferences/seminars/workshops, advertising and publicity for payment of advertising charges, other training programmes and unforeseen expenditure. The Budget Estimates for the year 2021-22 is ₹ 158.00 lakh.

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

Under this scheme, provision is made towards salaries, domestic travel expenses, office expenses for purchase of requirements and other charges. The Budget Estimates for the year 2021-22 is ₹ 54.00 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 for defined contribution pension scheme. The Budget Estimates for the year 2021-22 is ₹ 128.00 lakh.

DEMAND NO. 23

HOME

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	805.75
2071	Pensions and Other Retirement Benefits	80.00
2235	Social Security and Welfare	267.50
CAPITAL		
4059	Capital Outlay on Public Works	550.00
Total		1703.25

Major Head – wise and Scheme – wise, Explanation

Major Head: 2070 – Other Administrative Services

1. State Level Police Complaints Authority	2070/105/02
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Under this scheme, provision is made towards salaries, wages, domestic travel expenses, office expenses, rents, rates, taxes, advertising & publicity and other charges. The Budget Estimates for the year 2021-22 is ₹ 68.25 lakh.

2. Goa State Human Right Commission	2070/105/03
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Under this scheme, provision is made towards salaries, wages, domestic travel expenses, office expenses, rents, rates, taxes, advertising & publicity, professional services, other contractual services and other charges. The Budget Estimates for the year 2021-22 is ₹ 198.40 lakh.

3. Commission for Inquiry	2070/105/04
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Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

4. Witness Protection Scheme 2018	2070/105/06
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Under this scheme, provision is made towards other charges for protection of the witness. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

5. Facilitations Center for Welfare of NRI (Goans)**2070/105/07**

Under this scheme, provision is made towards salaries, overtime allowance, domestic travel expenses, foreign travel expenses, office expenses, advertising & publicity, professional services, grant-in-aid and other charges. The Budget Estimates for the year 2021-22 is ₹ 197.10 lakh.

6. Welfare/Pension Scheme for seafarer**2070/105/08**

Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2021-22 is ₹ 300.00 lakh.

7. Victim Compensation & Rehabilitation Scheme**2070/800/02**

The Government has constituted a fund called Victim Compensation Fund. The compensation will be paid to the victim or his dependents who have suffered loss or injury as a result of the crime and who require rehabilitation and the victim who have not received compensation for the loss or injury under any other scheme of the Central or State Government, insurance company or any other institution. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

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

Under this scheme, provision is made towards secret service expenditure. The Budget Estimates for the year 2021-22 is ₹ 20.00 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 for defined contribution pension scheme. The Budget Estimates for the year 2021-22 is ₹ 80.00 lakh.

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

Under this scheme, provision is made towards welfare of Swatantrata Sainik. The Budget Estimates for the year 2021-22 is ₹ 23.00 lakh.

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

Under this scheme, provision is made towards domestic travel expenses, office expenses, grant-in-aid and other charges of Haj Pilgrims. The Budget Estimates for the year 2021-22 is ₹ 37.00 lakh.

3. Setting up of School of National Security & Strategic studies**2235/800/05**

Under this scheme, provision is made for setting up of school of National Security and Strategic Studies. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

4. Ex-gratia payment to Naval Drivers**2235/800/06**

Under this scheme, provision is made for ex-gratia payment to naval drivers. The Budget Estimates for the year 2021-22 is ₹ 2.50 lakh.

5. Financial Assistance to Freedom Fighters**2235/800/07**

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 2021-22 is ₹ 200.00 lakh.

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

Provision is made for the construction of Patradevi monument. The Budget Estimates for the year 2021-22 is ₹ 250.00 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 2021-22 is ₹ 300.00 lakh.

DEMAND NO. 24

ENVIRONMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	54.00
3435	Ecology and Environment	2948.00
Total		3002.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 – Pension and Other Retirement Benefits

1. Pension and Other Retirement Benefits	2071/117/01
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Under this scheme, provision is made towards payment of NPS Contribution of salaries. The Budget Estimates for the year 2021-22 is ₹ 54.00 lakh.

Major Head: 3435 - Ecology and Environment

1. Scheduled Tribes Development Scheme	3435/796/01
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Under this scheme, it is proposed to 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 2021-22 is ₹ 5.00 lakh.

2. Environment Programme including control of Air and Water Pollution	3435/800/01
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Under this scheme, environmental awareness programmes for the benefit of students and the community at large in collaboration with the Directorate of Education and other Departments, institutions and deserving NGOs and also projects contributing to ecological conservation / restoration and adequate implementation of various environmental laws are undertaken. Projects conceived by educational / research institutions and NGOs for identification and

documentation of natural resources, environmental upgradation / restoration, pollution control and ecological awareness programmes (including seminars & workshops) will be promoted through this scheme. Annual programmes such as World Environment Day and other events of environmental significance will be observed. Support will be given to research projects, material needs and publicity needs contributing to adequate implementation of central and local environmental Acts/Legislations. Similarly, publications of environmental relevance will be also sponsored. 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 2021-22 is ₹ 748.00 lakh.

3. Integrated Coastal Zone Management Project

3435/800/02

The preparation of ICZMP Phase II is being funded by the World Bank and Central Government, whereby World Bank will fund 50%, Central Government 30% and the remaining 20% will be contributed by the State Government. The Budget Estimates for the year 2021-22 is ₹ 300.00 lakh.

4. Development of Wadas with proper sanitation / roads & Infrastructure

3435/800/03

It is proposed to undertake various works for upgradation of environmental conditions in needy localities by providing proper facilities for solid waste “treatment / disposal”, sanitation, roads and infrastructure in deserving cases. The Budget Estimates for the year 2021-22 is ₹ 90.00 lakh.

5. Water supply Scheme for small / remote pollution affected wadas

3435/800/04

Under this scheme, various steps to provide clean and treated water in remote wadas affected by water pollution. The grants will be provided to deserving local bodies, Municipalities, Panchayats, Institutions, NGO's etc. The scheme will also include providing assistance to Institutions, Local Authorities; NGO's to set up water harvesting projects and ground water treatment to ensure potable drinking water. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

6. Survey & Inquiry of CRZ Areas

3435/800/05

As per directives of the Hon'ble High Court of Bombay at Goa, the work of conducting survey & inquiry of CRZ-III areas in Goa was undertaken by hiring the consultancy services of a firm/agency in the said field. The 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 for Goa, 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 2021-22 is ₹ 250.00 lakh.

7. Management of Solid Waste & Other Waste in Goa**3435/800/06**

Under this scheme, provision is made to assist NGOs, village Panchayats, large institution to take care and manage solid waste in the State. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

8. Support Science Seminar and Research on Rivers and Water Bodies**3435/800/07**

Under this scheme, provision is made to carry out studies / research on polluted rivers and water bodies. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

9. Formation of Goa State Biodiversity Board**3435/800/08**

Under this scheme, provision is made towards salaries, office expenses, 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 2021-22 is ₹ 800.00 lakh.

10. State Action Plan on Climate Change**3435/800/09**

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 2021-22 is ₹ 100.00 lakh.

11. Goa State Wetland Authority**3435/800/10**

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 frame works, integrated management planning and implementation etc. and also preparation of 'Brief Document' on wetland. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

12. Establishment of Goa State Pollution Control Board**3435/800/11**

Under this scheme, provision is made to undertake various projects towards polluted river stretches, solid waste, hazardous waste, Bio-medical waste, OCMMS software integrated with State Government Single Windows System under Ease of Doing Business. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

13. Formation of Goa-SEAC**3435/800/12**

Under this scheme, grants in aid is provide to the Goa State Environment Impact Assessment Authority (SEIAA)/Goa State Expert Appraisal Committee (SEAC) for conducting site inspection, remuneration to SEAC/SEIAA members for attending meetings/site visits and other administrative, legal and field cost, payment of hire vehicle etc. The Budget Estimates for the year 2021-22 is ₹ 150.00 lakh.

14. Setting up of Sfurti Cluster**3435/800/13**

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 2021-22 is ₹ 50.00 lakh

DEMAND NO. 25**HOME GUARDS AND CIVIL DEFENCE**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	2993.93
2071	Pensions and Other Retirement Benefits	44.00
Total		3037.93

Major Head – wise and Scheme – wise, Explanation**Major Head: 2070 – Other Administrative Services****1. Directorate of Civil Defence****2070/106/01**

Under this scheme, provision is made towards payment of salaries, rewards, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2021-22 is ₹ 91.60 lakh.

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

Under this scheme, provision is made towards payment of salaries, rewards, domestic travel expenses, office expenses, advertising and publicity, grant-in-aid and other charges. The Budget Estimates for the year 2021-22 is ₹ 2902.33 lakh.

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

The provision is made towards Government contribution for defined contribution pension scheme. The Budget Estimates for the year 2021-22 is ₹ 44.00 lakh.

DEMAND NO. 26

FIRE AND EMERGENCY SERVICES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	4277.50
2071	Pension and Other Retirement Benefits	980.00
CAPITAL		
4059	Capital Outlay on Public Works	3700.00
4070	Capital Outlay on Other Administrative Services	800.00
Total		9757.50

Major Head-wise and Scheme-wise, Explanation

Major Head: 2070 – Other Administrative Services

1. Fire Services	2070/108/01
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Under this scheme, provision is made for payment of salaries, and also covers other establishment and incidental expenditure. The Budget Estimates for the year 2021-22 is ₹ 4217.50 lakh.

2. Ex-gratia payment to Fire Personnel	2070/108/05
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Under this scheme, provision is made towards compensation to fire personnel. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

3. Project Safe Goa	2070/108/06
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Under this scheme, it is proposed to upgrade the existing Communication Infrastructure of Headquarters Control Room, Zonal Command Centre Control Room and the Local Fire Station Control Room to acquire, commission and maintain the total Integrated Communication System including incorporation of GIS and GPS based Automatic Vehicle Tracking, Distress Call Response System including vehicle navigation features. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

4. State Disaster Response Force**2070/108/07**

Under this scheme, provision is made to meet the expenditure on Disaster Management. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

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

Under this scheme, provision is made for Government contribution under salaries towards National Pension System (NPS). The Budget Estimates for the year 2021-22 is ₹ 980.00 lakh.

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

Under this scheme, provision is made towards reconstruction of the fire station building at Vasco and expenditure at other fire stations. The Budget Estimates for the year 2021-22 is ₹ 900.00 lakh.

2. Contribution to GSIDC- Construction of Fire Stations**4059/051/05**

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 construction of modern fire station buildings at Bicholim & Valpoi. The Budget Estimates for the year 2021-22 is ₹ 2800.00 lakh.

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

The provision is towards utilization for Fabrication and supply of Emergency Rescue Tender, water tender and water Bouser and purchase of search, rescue & training equipments i.e. Hydraulic cutting breaking rescue tools, chain saws, search camera system with deeper sonar device, three layer suit, Individual torch and FB5X, jumping cushion and extension ladder. The Budget Estimates for the year 2021-22 is ₹ 800.00 lakh.

DEMAND NO. 27

OFFICIAL LANGUAGE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	210.50
2071	Pension and other Retirement Benefits	45.00
2202	General Education	1219.00
CAPITAL		
4059	Capital Outlay on Public works	500.00
	Total	1974.50

Major Head – wise and Scheme – wise, Explanation

Major Head: 2070 – Other Administrative Services

1. Department of Official Language

2070/119/01

Under the scheme, provision is made towards salaries, wages, office expenses, advertising & publicity, minor works and professional services. The Budget Estimates for the year 2021-22 is ₹ 210.50 lakh.

Major Head: 2071 – Pension and other Retirement Benefits

1. Pension and other Retirement Benefits

2071/117/01

Under this scheme, provision is made towards payment of NPS Contribution of salaries. The Budget Estimates for the year 2021-22 is ₹ 45.00 lakh.

Major Head: 2202 – General Education

1. Konkani Academy

2202/05/800/02

Under the scheme, grants are provided to the Goa Konkani Academy a Government funded institution for development and promotion of konkani language. Provision is made for the Goa Konkani Akademi to take up various schemes & activities. The Budget Estimates for the year 2021-22 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 developmental activities for the Marathi language. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

3. Grants to Dalgado Konkani Academy**2202/05/800/04**

Provision is made towards upliftment and promotion of konkani language in roman script. The Budget Estimates for the year 2021-22 is ₹ 30.00 lakh.

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

This Department promotes official language to organize workshops, seminars, literary gatherings, training, Devanagari typing training, various meetings for the implementation of official language etc. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

5. Rajbhas Prashikshan Evzonn**2202/05/800/07**

The Directorate has imparts training to all the Government employees/officers/ employees of Government undertakings, etc., in official language in order to undertake the correspondence in official language. The Budget Estimates for the year 2021-22 is ₹ 15.00 lakh.

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

Under the scheme, Department publishes books in konkani and marathi languages. The Goan writers are encouraged to submit the manuscript on various subjects such as Science & Technology, Finance, History, Mass Media Communication, Administration, Tourism, Sociology, Philosophy, etc. and after the scrutiny of manuscript by the Expert Committee the Government publishes the book. The writer is paid honorarium for this work. The Budget Estimates for the year 2021-22 is ₹15.00 lakh.

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

The Directorate has formulated two schemes under this scheme.

a) Bhasaha Vikas Yojana: Under this scheme, financial support is released to registered institutions as well as Government institutions to conduct various workshops, talks, small sammelans, etc. for the development of Sanskrit, Konkani, Marathi and Hindi languages. For this purpose, maximum 80% grant is released on admissible items and the balance 20% of the amount is to be borne by the grantee Institution which has created a good response from the public at large. The Budget Estimates for the year 2021-22 is ₹60.00 lakh

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. The Budget Estimates for the year 2021-22 is ₹ 85.00 lakh.

8. 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 Lt. Shri. Durgaram Upadhe, Sanskrit scholar,
2. Konkani language in the name of Dnyanpeet awardee Lt. Shri. Ravindra Kelekar and
3. Marathi language in the name of Lt. Shri B. D. Satoskar to the renowned scholars of the concern languages. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

9. Rajbhasha Akshar Mitra Yojana**2202/05/800/15**

This scheme is designed by the department for providing financial support to periodical magazines in the State dedicated for dissemination of konkani/marathi languages through their periodical issues. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

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

The objective of the scheme is to bring out various terminologies / vocabularies in the field of Administration, History, Culture, Mass Media, Economics, Commerce, Medicine, Sports Education, Information & Technology etc. in konkani to english and vice versa. The project work on the concerned subject will be assigned to the subject expert/learners so also it is proposed to conduct the research based workshop, seminars etc. The Budget Estimates for the year 2021-22 is ₹ 4.00 lakh.

11. 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 2021-22 is ₹ 20.00 lakh.

12. 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 2021-22 is ₹15.00 lakh.

13. 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. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

Major Head: 4059 – Capital Outlay on Public works**1. Construction of Konkani Academy****4059/60/051/01**

The Government desires to construct a new Konkani Bhavan to undertake development activities to uplift the State official language. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

DEMAND NO. 28**ADMINISTRATIVE TRIBUNAL**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	177.00
2071	Pension and other Retirement Benefits	35.60
Total		212.60

Major Head-wise and Scheme-wise, Explanation**Major Head: 2070 – Other Administrative Services****1. Administrative Tribunal****2070/800/01**

Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, rent, rates & taxes and professional services. The Budget Estimates for the year 2021-22 is ₹ 177.00 lakh.

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

Under this scheme, provision is made towards payment of NPS Contribution of salaries. The Budget Estimates for the year 2021-22 is ₹ 35.60 lakh.

DEMAND NO. 29**PUBLIC GRIEVANCES**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	73.50
2071	Pension and other Retirement Benefits	13.00
Total		86.50

Major Head -wise and Scheme –wise, Explanation**Major Head: 2070 – Other Administrative Services****1. Department of Public Grievances****2070/800/01**

Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2021-22 is ₹ 73.50 lakh.

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

The provision is made towards Government contribution for defined contribution pension scheme. The Budget Estimates for the year 2021-22 is ₹ 13.00 lakh.

DEMAND NO. 30
Small Savings and Lotteries

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2047	Other Fiscal Services	1.06
2071	Pension and other Retirement Benefits	22.60
2075	Miscellaneous General Services	339.50
2235	Social Security and Welfare	1500.00
Total		1863.16

Major Head-wise and Scheme-wise, Explanation

Major Head: 2047- Other Fiscal Services

1. National Savings Advisory Committee	2047/103/01
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This scheme is introduced for promotion of small savings. The provision is made towards salaries, wages, domestic travel expenses and office expenses. The Budget Estimates for the year 2021-22 is ₹ 1.06 lakh.

Major Head: 2071 - Pension and other Retirement Benefits

1. Pension and other Retirement Benefits	2071/01/117/01
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The provision is towards payment of Government Contribution for Defined Contribution Scheme. The Budget Estimates for the year 2021-22 is ₹ 22.60 lakh.

Major Head: 2075 - Miscellaneous General Services

1. Lotteries	2075/103/01
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Online lottery and paper lottery are operated under this scheme. The provision is made towards salaries, wages, domestic travel expenses, office expenses, rents, rates & taxes, advertisement & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 249.50 lakh.

2. Remuneration to Draw Committee	2075/103/02
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The provision is made towards other charges. The Budget Estimates for the year 2021-22 is ₹ 90.00 lakh.

Major Head: 2235 - Social Security and Welfare

1. Lotteries	2235/60/800/01
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This scheme has been introduced with the objective of providing grant-in-aid assistance to Institute of Public Assistance for incurring expenditure of 12 old age homes, orphanages, organizing carpentry workshop and training-cum-production workshop for blind. The Budget Estimates for the year 2021-22 is ₹ 1500.00 lakh.

DEMAND NO. 31

PANCHAYATS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	942.41
2515	Other Rural Development Programmes	28947.14
3451	Secretariat – Economic Services	35.50
CAPITAL		
4515	Capital Outlay on Other Rural Development Programmes	16900.00
	Total	46825.05

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 – Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/01/117/01
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Provision is made towards NPS Contribution. The Budget Estimates for the year 2021-22 is ₹ 942.41 lakh.

Major Head: 2515 – Other Rural Development Programme

1. Project / Block Headquarters (North Goa)	2515/001/01
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Under this scheme, provision is made towards salaries to staff appointed in the Head Office of the Directorate located at Panaji and Block Development Offices in North Goa, rent rates, taxes, office expenses other charges etc required for smooth administration of the office. The Budget Estimates for the year 2021-22 is ₹ 1782.00 lakh.

2. Project / Block Headquarters (South Goa)	2515/001/02
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Under this scheme, provision is made towards salaries to staff appointed in the Office of the Deputy Director of Panchayats and Block Development Offices in South Goa District Offices. rent rates, taxes, office expenses other charges, etc required for smooth administration of the office. The Budget Estimates for the year 2021-22 is ₹ 809.50 lakh.

3. Training of Official / Non Officials of Village Panchayats**2515/003/02**

Under this scheme, training is imparted to all the elected members including women members and members belonging to Schedule Castes, Schedule Tribes, Other Backward classes and co-opted members of Village Panchayats, field officials such as village Panchayats 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 i.e. A, B, C & D.

The amount will be utilized for the purpose of availing assistance of professionals and experts for providing training to the Panchayat Raj Institution representatives and functionaries of the PRIs. The Budget Estimates for the year 2021-22 is ₹ 3.00 lakh.

4. Charges in connection with Panchayati Act, North Goa**2515/101/01**

Under this scheme, provision is made for meeting establishment expenditure with regards to the offices of the BDO's functioning in North Goa i.e. payment of salaries to Panchayat secretaries, other staff appointed etc. The Budget Estimates for the year 2021-22 is ₹ 580.00 lakh.

5. Assistance to Village Panchayats, North Goa**2515/101/04**

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 2021-22 is ₹ 900.00 lakh.

6. Charges in connection with Panchayat Act, South Goa**2515/101/05**

Under this scheme, funds are provided for meeting establishment expenditure with regards to the office of the BDOs functioning in South Goa. i.e. payment of salaries to Panchayats secretaries, other staff appointed etc. The Budget Estimates for the year 2021-22 is ₹ 340.14 lakh.

7. Strengthening of Panchayati Raj Institutions**2515/101/06**

This scheme consists of 2 components:.

(a) Strengthening of Directorate of Panchayats and BDO's: 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 2021-22 is ₹ 760.49 lakh.

8. Assistance to Village Panchayats, South Goa

2515/101/07

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 2021-22 is ₹ 900.00 lakh.

9. Establishment to Zilla Panchayats, North Goa

2515/101/08

Under this scheme, grants-in-aid are released to Zilla Panchayats Office, North-Goa as establishment/administrative grants for functioning of the office. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

10. Establishment to Zilla Panchayats, South Goa

2515/101/09

Under this scheme, grants-in-aid are released to Zilla Panchayats Office, South-Goa as establishment/administrative grants for functioning of the office. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

11. Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (N.G.)

2515/101/15

Under this scheme, grant-in-aid are released towards the salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members of Village Panchayats in North Goa. The Budget Estimates for the year 2021-22 is ₹ 357.50 lakh.

12. Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (S.G.)

2515/101/16

Under this scheme, grant-in-aid are released towards the salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members of Village Panchayats in South Goa. The Budget Estimates for the year 2021-22 is ₹ 357.50 lakh.

13. Rural Garbage Disposal

2515/101/20

Under this scheme, the Village Panchayat which is affected by plastic garbage menace is eligible to get financial assistance from the Government to deal with such menace.

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 lakhs per annum is sanctioned to the Panchayats in the Coastal 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 whose 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 2021-22 is ₹ 1502.00 lakh.

14. Computerization of Directorate and Infogram system in Village Panchayats

2515/101/21

The State Government has introduced the scheme for computerization of the Directorate of Panchayats including offices of Dy. Director of Panchayats, Block Development Officers, Zilla Panchayats North and South has been completed. Provision has been made towards purchase of Computers, accessories and maintenance of the computers. The Budget Estimates for the year 2021-22 is ₹ 75.00 lakh.

15. Panchayat Mahila Evam Yuva Shakti Abhiyan

2515/101/22

This is a centrally sponsored scheme and the Central Government provides funds to the Gram Panchayat Mahila Shakti Abhiyan (GPMSA) established in the State and the funds are routed to them under this scheme. The 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 2021-22 is ₹ 0.01 lakh.

16. Financial Assistance to weaker Panchayats for payment of salaries

2515/101/24

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. The Village Panchayats whose annual income is less than 10.00 lakhs for strengthening their administration. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

17. Financial Assistance for the construction / repair of houses under Rajiv Aawas Yojana**2515/101/25**

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 lakhs 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 2021-22 is ₹ 20.00 lakh.

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

A token provision has been made to deal with calamities during the monsoon season. The Budget Estimates for the year 2021-22 is ₹ 4.00 lakh.

19. Swatch Bharat Mission Gramin**2515/101/34**

Under the Swatch Bharat Mission, the vision is to see that the State of Goa becomes open defecation free. Survey of the household has been completed and required toilets will be constructed. A provision is made towards construction of toilets. The Budget Estimate for the year 2021-22 is ₹ 500.00 lakh.

20. Rashtria Gram Swaraj Abhiyan**2515/101/35**

This scheme is a restructured centrally sponsored scheme with a sharing ratio of 60:40. The broad intervention areas of the scheme are capacity building of PRIs including provision for infrastructure for panchayats as State component and mission mode project on e-panchayat and incentivization of Panchayats as central components. The Budget Estimate for the year 2021-22 is ₹ 500.00 lakh.

21. Grants to Local Bodies under Fifteenth Finance Commission**2515/101/38**

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 2021-22 is ₹ 11700.00 lakh.

22. Financial Assistance for Village Panchayats for Infrastructure Development	2515/102/08
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In order to enable the Village Panchayats to undertake various developmental programmes as envisaged in the XIth Schedule of the Constitution and schedule I & II of the Goa Panchayati Raj Act, the Government releases grant-in-aid to the Village Panchayats to carry out various infrastructure development works in villages like construction of roads, bridges, children's park, footpaths, community hall, compound walls, cleaning and covering of drains, etc. The Budget Estimates for the year 2021-22 is ₹ 2000.00 lakh.

23. Grants to Zilla Panchayat for Rural Infrastructure Development	2515/102/09
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Under the scheme, Zilla Panchayats undertake various Development Programmes as envisaged in the XIth Schedule of the Constitution and also Schedule I & II to the Goa Panchayati Raj Act. The Government releases grant-in-aid to the Zilla Panchayat, for carrying out Infrastructure Developmental works. The Budget Estimates for the year 2021-22 is ₹ 1750.00 lakh

24. Scheduled Castes Development Scheme	2515/789/01
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This is the new scheme, under which 2% of the 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. Provision is made towards the upliftment / welfare of SC community. The Budget Estimates for the year 2021-22 is ₹ 202.00 lakh.

25. Scheduled Tribes Development Scheme	2515/796/01
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This is the new scheme, under which 12% of the 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 XI Schedule of the Constitution and also as per Schedule I & II to Goa Panchayati Raj Act, 1994. Provision is made towards the upliftment / welfare of ST community. The Budget Estimates for the year 2021-22 is ₹ 904.00 lakh.

Major Head: 3451 – Secretariat – Economic Services**1. Office of the Directorate of Panchayats 3451/800/01**

Under this scheme, the provision is made towards 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 charges required for smooth administration of the office. The Budget Estimates for the year 2021-22 is ₹ 33.50 lakh.

2. State Finance Commission Division 3451/800/02

Under this scheme, the provision is made towards State Finance Commission division. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

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

Under this scheme, provision is made for providing adequate office space to B.D.O. offices & Dy. Director etc. The Budget Estimates for the year 2021-22 is ₹ 400.00 lakh.

2. Infrastructure Development of Villages 4515/101/04

Section 244A of the Goa Panchayati Raj Act, 1994 empowers the Government to undertake any developmental work in the Panchayat or in Zilla Panchayat areas specified in the Schedules to the said Act without consultation with the Panchayats. The Government has formulated this scheme in pursuance of the said provisions.

This Scheme is applicable to the Panchayats having income upto ₹ 10.00 lakh. The developmental works are to be identified by the Government and the works are required to be executed by the Government Agencies such as PWD, Water Resource Department & Electricity Department. The Budget Estimates for the year 2021-22 is ₹ 2500.00 lakh.

3. Deendayal Infrastructure Development Scheme 4515/101/07

Under this scheme, the Government takes up the infrastructure project in every Panchayat amounting to ₹ 150.00 lakh. The Panchayat has to decide the project to be undertaken and will be executed through GSIDC, GTDC or such other agency. Funds will be allotted to the

agency in 3 installments within 30 days after receiving the detail proposal. The Budget Estimates for the year 2021-22 is ₹ 4000.00 lakh.

4. Swatch Bharat Mission-Gramin**4515/101/08**

Under this scheme, the amount will be spend on construction of toilets in every village Panchayats to make the state open defecation free. The Budget Estimates for the year 2021-22 is ₹ 10000.00 lakh.

DEMAND NO. 32

FINANCE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2075	Miscellaneous General Services	90.01
2885	Other Outlays on Industries and Minerals	1080.00
CAPITAL		
4075	Capital Outlay on Misc. General Services	45021.01
6216	Loan for Housing	1000.00
	Total	47191.02

Major Head – wise and Scheme – wise, Explanation

Major Head: 2075 – Miscellaneous General Services

1. Consultancy fees for PPP projects	2075/800/06
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Token provision is made towards payment of consultancy fees for PPP projects. The Budget Estimates for the year 2021-22 is ₹ 75.00 lakh.

2. Miscellaneous Expenses	2075/800/12
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Provision is made towards domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2021-22 is ₹ 15.01 lakh.

Major Head: 2885– Other Outlays on Industries and Minerals

1. Interest Subsidy on loan disbursed by EDC towards CMRY/NPA Assets	2885/800/01
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Provision made under this scheme is towards interest subsidy on loans disbursed by EDC Ltd., towards CMRY and MSME loans. The provision also covers interest rebate under Modified Interest Rebate Scheme-2012 (MIRS-2012) for units located in backward talukas in Goa, loan extended to Women Entrepreneurs, Resident and Non Resident Goan entrepreneurs as well as interest subsidy on CMRY loans for Women.

The above incentives have helped in attracting investment all over the State resulting in economic activity. The Government has extended the interest rebate on loans to industry under MIRS-2012 upto 31/03/2023. The Budget Estimates for the year 2021-22 is ₹ 600.00 lakh.

2. One Time Special Assistance to GSIDC**2885/800/04**

Provision is made towards other charges for special assistance to GSIDC. The Budget Estimates for the year 2021-22 is ₹ 480.00 lakh.

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

Under the scheme, provision is made towards construction of Shri Manohar Parrikar Smriti Sthal at Miramar, Third Mandovi Bridge (Atal Setu), Curchorem Sports complex, strengthening of road leading from Baina via Sada junction, multipurpose hall and Office building for village Panchayat, Salvador Do Mundo, Development work of intergrated school complex at Cujira, Bambolim, Multipurpose hall at Socorro, Development of Bnaulim constituency, Beautification of road from Sanvordem circle to Capxem are also under way. Further, Bridge at Valvanti River connecting Bhandarwada to Vithalapur, construction of bridge from Taramata Surla to Volvoi ferry on river mandovi, new Government complex at Morod are likely to be started in this year. Expenditure will be incurred on the same. Out of the total allotted budget of ₹ 450.00 crore, an approximate amount of ₹ 377.87 crore will be utilized towards annuity repayment i.e. repayment of principle and interest on loan availed for projects in previous year and remaining will be utilized towards creation of infrastructure facilities. The Budget Estimates for the year 2021-22 is ₹ 45020.00 lakh.

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

Provision is made towards other capital expenditure. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

3. Construction of Office Premises for GSIDC**4075/800/09**

Provision is made towards capital expenditure for the construction of office premises for GSIDC. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

Major Head: 6216– Loans for Housing**1. Loans to Housing Board****6216/201/01**

Provision is made for providing loans to Goa Housing Board. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

DEMAND NO. 33**REVENUE**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	250.28
2071	Pensions and Other Retirement Benefits	0.02
2235	Social Security and Welfare	100.00
2245	Relief on account of Natural Calamities	1544.70
CAPITAL		
4059	Capital Outlay on Public Works	1000.00
	Total	2895.00

Major Head-wise and Scheme-wise, Explanation**Major Head: 2070 – Other Administrative Services****1. Salary grants to Weaker Communitade Employees 2070/800/04**

The 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 2021-22 is ₹ 250.00 lakh.

2. Setting up of Communitade Commission 2070/800/05

The provision is made towards salaries and office expenses. The Budget Estimates for the year 2021-22 is ₹ 0.18 lakh.

3. Goa Abolition of Proprietorship of Titles and Grant of Land 2070/800/06

The provision is made other charges. The Budget Estimates for the year 2021-22 is ₹ 0.10 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 for defined contribution pension scheme. The Budget Estimates for the year 2021-22 is ₹ 0.02 lakh.

Major Head: 2235 – Social Security and Welfare

1. Rehabilitation of persons affected by Development of various projects, etc.	2235/01/800/01
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Under the scheme, provision is made towards rehabilitation of persons affected by development of various projects, etc. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

Major Head: 2245 – Relief on account of Natural Calamities

1. State Disaster Response Fund	2245/07/102/02
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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 (10%) including State share, the same is utilized as per the norms / guidelines of National Disaster Management Authority (NDMA) The Budget Estimates for the year 2021-22 is ₹ 1200.00 lakh.

2. State Disaster Mitigation Fund	2245/08/102/03
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Under the scheme, provision is made towards utilization of funds under State Disaster Mitigation Fund. The Budget Estimates for the year 2021-22 is ₹ 300.00 lakh.

3. Strengthening of State Disaster & District Disaster Management Authorities	2245/80/800/07
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Under the scheme, the main objective is to improve the effectiveness of all SDMA's and DDMA's and making them functionally operational by providing financial support for dedicated Disaster Management Professional at SDMA/DDMA's for taking up measures for the prevention, mitigation, preparedness and capacity building to deal with the threatening disaster situation or disasters. The Budget Estimates for the year 2021-22 is ₹ 37.00 lakh.

4. Incident Response System	2245/80/800/08
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Under the scheme, provision is made towards training of State level Incident Response System. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

5. Setting up of Weather Station	2245/80/800/09
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Under the scheme, provision is made towards setting up of GIS Data base Management System. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

6. SDMA Website**2245/80//800/10**

Under the scheme, provision is made towards SDMA Website. The Budget Estimates for the year 2021-22 is ₹ 1.50 lakh.

7. 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 2021-22 is ₹ 0.10 lakh.

8. 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 2021-22 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**

The Government has constituted Goa Rehabilitation Board (GRB) to expedite issues relating to rehabilitation of persons displaced on account of development projects and re-locations of slums. Under this scheme, provision is made towards major works during the financial year 2021-22, it is proposed to take up work for construction of Market complex at Zuarinagar, Sancoale of Phase-II and Colvale project for rehabilitation of landslide victims at Tarikade, Mapusa.

The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

DEMAND NO. 34
SCHOOL EDUCATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	7423.79
2202	General Education	171859.08
2203	Technical Education	323.50
2235	Social Security and Welfare	1.00
CAPITAL		
4202	Capital Outlay on Educ., Sports, Art and Culture	4542.01
Total		184149.38

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 the scheme, provision is made to debit the Government contribution under the National Pension Scheme. The Budget Estimates for the year 2021-22 is ₹ 7423.79.00 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, wages, domestic travel expenses for teaching & non-teaching staff and office expenses. The Budget Estimates for the year 2021-22 is ₹ 1187.30 lakh.

2. Government Primary Schools **2202/01/106/01**

Under the scheme, provision is made towards salaries, wages, domestic travel expenses for teaching and non-teaching staff, office expenses, rents, rates, taxes, Supplies & material, minor works and other charges. The Budget Estimates for the year 2021-22 is ₹ 15684.50 lakh.

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

Under the scheme, provision is made towards salaries, domestic travel expenses for teaching & non-teaching staff and office expenses. The Budget Estimates for the year 2021-22 is ₹ 1740.66 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 2021-22 is ₹ 46.40 lakh.

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

Under the scheme, provision is made towards salaries, domestic travel expenses for teaching & non teaching staff, office expenses, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 63.61 lakh.

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

Goa Samagra Shiksha Abhiyan is an Integrated Scheme of Primary/Elementary and Secondary Education for the overall development of the child, where different programmes/activities are conducted. The major objective is bridging Social and Gender gaps in School Education. This scheme also 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 2021-22 is ₹ 6000.00 lakh.

7. Pre-service Teacher Education**2202/01/107/01**

Under the scheme, provision is made towards salaries, wages, domestic travel expenses for teaching & non teaching staff, office expenses and professional services for the staff of State Council of Educational Research & Training. The Budget Estimates for the year 2021-22 is ₹ 116.00 lakh.

8. Grants to non-Government Primary Schools**2202/01/800/01**

Under the scheme, grants are provided to the non-Government Primary schools towards salaries of the teaching and non-teaching staff. The Budget Estimates for the year 2021-22 is ₹ 18200.00 lakh.

9. Feeding for school children 6-11 years**2202/01/800/05**

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

Each cluster consisting of 15-20 schools with the strength of approximately 800-1500 primary/upper primary students are provided with hot cooked food such as bhaji-pav/ chapati/ puri etc. for which the services of 103 local Self Help Groups/Mahila Mandals are utilized and 09 Parent Teachers Associations which mainly include women. The Budget Estimates for the year 2021-22 is ₹ 1550.00 lakh.

10. Estt.of Council of Educational Research & Training**2202/01/800/06**

The State Council of Education Research & Training (SCERT), is mainly concerned with curriculum and textual development (Std. I –VII) and in-service training of teachers. It also conducts and supervises various schemes and examinations. The SCERT has been actively working on a variety of activities for creating and nurturing interest in Science and Mathematics among teachers and students.

Special training programme for teachers is designed so as to ensure smooth transition of new curriculum and improve quality of teaching. Expenditure will be incurred on training programmes. Provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2021-22 is ₹ 20.01 lakh.

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

Under the scheme, provision is made towards salaries, domestic travel expenses, office expenses, POL and professional services. The Budget Estimates for the year 2021-22 is ₹ 189.50 lakh.

12. 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 2021-22 is ₹ 950.00 lakh.

13. Supply of Text/Note Books to EBC Students**2202/01/800/11**

Free textbooks, notebooks, uniforms and raincoats were initially supplied to economically backward class students at primary stage under this scheme. Now, all the students of Std. II to IV of Government Primay and Governmnet Aided schools are supplied free textbooks. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

14. 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 their achievement and to boost their morale. The examination is conducted by SCERT for Std IV students of all categories. The Budget Estimates for the year 2021-22 is ₹ 40.00 lakh.

15. Supply of free uniforms to EBC Students**2202/01/800/13**

Under this scheme, free uniforms as well as raincoats are provided to all students studying in aided and Government primary schools in order to check dropouts and to retain them in school. The Budget Estimates for the year 2021-22 is ₹ 35.00 lakh.

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

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

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

This Institute performs following functions:

- Develops acquaintance with theories and methodologies of teaching to school subjects from I to VII.
- Study the subject content as per the curriculum of the elementary education in the State.
- Practice different methods of teaching in actual class room situation.
- Prepare them to be effective teachers to bring about qualitative change in elementary education.
- Educational excursion to historical places, thereby to make them acquainted with some historical places.

As a micro level unit of the network of education, DIET is sensitive to the problem and need of elementary education within its jurisdiction by providing In-Service & Pre-Service training, preparation of District Plan for Universalisation. Activities are conducted to improve and support community involvement and adult education. The Budget Estimates for the year 2021-22 is ₹ 180.13 lakh.

17. 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 2021-22 is ₹ 1600.00 lakh.

18. Value Education/Yoga Education Encouragement

2202/01/800/19

This scheme envisage 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 2021-22 is ₹ 70.00 lakh.

19. 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 2021-22 is ₹ 200.00 lakh.

20. Students Counselling

2202/01/800/24

This scheme aims to help the young students to cope with the emotional and psychological stress related to education and also socio-economic and cultural environment. Currently, 68 counsellors and 15 supervisors are deputed to Government and Government aided High schools in the State w.e.f. 01/03/2018 under this scheme. The Budget Estimates for the year 2021-22 is ₹ 300.00 lakh.

21. 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 2021-22 is ₹ 60.00 lakh.

22. Grants to National Association of Blind**2202/01/800/31**

National Association of Blind (NAB) has been providing voluntary services for the blind in the State. Many activities are carried out for the blind and one important among them is education. In recognition of the good work being carried out by the National Association of Blind (NAB), Government introduced the scheme to provide grant for bearing expenditure towards office equipment, teaching aid, stationary items, etc. for the benefit of the blind. The Budget Estimates for the year 2021-22 is ₹ 40.00 lakh.

23. Financial Support to Government Primary School**2202/01/800/32**

Under this scheme, financial support of ₹ 10,000/- is provided to each Government primary school where enrollment is more than 30 to conduct its annual day and other cultural programmes. Accordingly, Government primary schools have been identified to be provided with financial support. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

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

It has been proposed to provide special grants to primary schools imparting education in konkani or marathi. A special grant of ₹ 400/- per student per month is remunerated to the aided primary schools, where the medium of instruction is in konkani or marathi and the same is utilized for the various infrastructural need of the schools. The Budget Estimates for the year 2021-22 is ₹ 800.00 lakh.

25. Purchase of Books for School Library**2202/01/800/34**

Under this scheme, the department 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 children as well as to give boost to local writers and publishers to produce good literature. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

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

The scheme relates to the civic engagement in the schools wherein it is suggested to have focused intervention on the aspect of traffic sense and road safety. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

27. Inspectorate of Secondary Schools**2202/02/101/01**

Under the scheme, provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2021-22 is ₹ 1.02 lakh.

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

Under the scheme, merit scholarship is provided to maximum 20 economically backward class students of each institution of class V - VII, VIII - X & XI to graduation level at ₹ 250/- ₹ 400/- & ₹ 750/- per annum respectively. Maximum 20 awards are presented to each institution every year. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

29. Other Scholarship**2202/02/107/03**

Under the scheme, the students of colleges, post graduation and technical professional institutions are provided scholarship/stipend. There is no limit for number of awards to be presented every year. The students can produce the receipt and claim the refund. The Budget Estimates for the year 2021-22 is ₹ 75.00 lakh.

30. Government Higher Secondary Schools**2202/02/109/01**

Under the scheme, provision is made towards salaries, wages, overtime allowance, domestic travel expenses of teaching and non teaching staff, office expenses, supplies & materials, minor works, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 1781.30 lakh.

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

Under the scheme, provision is made towards salaries, wages, domestic travel expenses for teaching and non-teaching staff, office expenses, rent, rates, taxes, supplies & materials, minor works, professional services & other charges. The Budget Estimates for the year 2021-22 is ₹ 8808.02 lakh.

32. Salary and Maintenance grants to non-Government Secondary Schools**2202/02/110/01**

Under the scheme, grants are provided towards maintenance to non-Government secondary schools. The Budget Estimates for the year 2021-22 is ₹ 75000.00 lakh.

33. Establishment of School Complex**2202/02/110/04**

School complexes have proved to play an important role in the educational system by breaking isolation of schools and establishing close linkage with neighbouring schools for improving quality of education by sharing human and material resources. The school complex system being well established in the State has also established a hierarchy with the Steering Committee at the State level, Zonal level and Taluka level, who monitors and evaluates the functioning of the same.

Presently, there are 408 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 2021-22 is ₹ 42.50 lakh.

34. 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 2021-22 is ₹ 22500.00 lakh.

**35. 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 2021-22 is ₹ 2.50 lakh.

36. Scheme for Teachers Excellence
2202/02/110/26

It has been proposed to increase the number for best teacher awards under various categories to encourage and motivate the teachers to achieve greater heights of excellence in their mid-career professional life. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

37. Scheduled Caste Development Schemes
2202/02/789/01

The Directorate implements various schemes for school education and some are specifically reserved for scheduled caste category. Under this scheme, funds will be utilized towards various schemes of the Department for upgradation of SC community. The Budget Estimates for the year 2021-22 is ₹ 11.00 lakh.

38. Samagra Shiksha Abhiyan
2202/02/789/02

Goa Samgra 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. Sharing pattern under the scheme is 60:40, where 60% is Central and 40% of State. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

39. Mid Day Meal**2202/02/789/03**

Under the scheme, hot cooked food is provided to all the children (Gen, SC, ST) from std I to VIII of all government and government aided schools, by self help groups/mahila mandal and PTAs (Parents Teachers Association). Provision is made towards other charges. The Budget Estimates for the year 2021-22 is ₹ 40.00 lakh.

40. 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 2021-22 is ₹ 11.00 lakh.

41. Samagra Shiksha Abhiyan**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. Sharing pattern under the scheme is 60:40, where 60% is Central and 40% of State. The Budget Estimates for the year 2021-22 is ₹ 150.00 lakh.

42. 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 2021-22 is ₹ 200.00 lakh.

**43. 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 childrens belonging to scheduled tribes for purchase of books, examination fees and other expenditure which is beneficial for ST Childrens. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

44. Miscellaneous Grants**2202/02/800/01**

Under the scheme, grants are provided for miscellaneous expenses. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

45. Board of Seconadry Education**2202/02/800/02**

Under the scheme, provision is made towards salaries, domestic travel expenses and grants for the teaching and non teaching staff of Goa Board. The Budget Estimates for the year 2021-22 is ₹ 99.10 lakh.

46. Vocational Guidance at + 2 Stage**2202/02/800/03**

The main objective of the scheme is to provide diversification of educational opportunities and enhance individual employability, reduce mismatch between the demand and supply of skilled manpower as an alternative for those pursuing higher education and remaining 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.

At present, 15 vocational courses are provided in 39 aided and one unaided higher secondary schools in the State with student strength of minimum 20 students for commerce based and 15 students for Agro based, Home Science and Technical based. The Budget Estimates for the year 2021-22 is ₹ 40.00 lakh.

47. 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 2021-22 is ₹ 100.00 lakh.

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

Under the scheme, provision is made towards salaries, domestic travel expenses, office expenses, supplies & materials, professional services, grant-in-aid and other charges of Governmnet higher secondary schools towards vocational guidance at +2 stage. The Budget Estimates for the year 2021-22 is ₹ 5080.00 lakh.

49. Computer Literacy and Studies in Schools**2202/02/800/11**

The Government has introduced computer education for Std. V to VII in the schools foreseeing the importance of computers in the process of educational transaction of students. The provision is made to implement the Shaala Darpan scheme in all Government schools. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

50. 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 2021-22 is ₹ 2.50 lakh.

51. Grants for Transport support to Children in schools and KTC**2202/02/800/21**

Under the scheme, 422 buses have been provided through Directorate of Education to Government aided schools and 86 buses have been provided through K.T.C. to Government aided high & higher secondary schools. Provision is made to incur expenditure towards salary of driver & attendant, diesel and maintenance of the buses. The Budget Estimates for the year 2021-22 is ₹ 2005.00 lakh.

52. 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 2021-22 is ₹ 10.00 lakh.

53. Information, Communication and Innovation Technology**2202/02/800/24**

This scheme is aimed at strengthening the computer laboratories in the school. The scheme is envisaged keeping in mind the e-initiatives of the Government. Since the computers provided to the schools have become obsolete and beyond repairs, the Government has decided to provide new computers to high schools and higher secondary schools based on the enrolment of the students. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

54. Mid Day Meal for V-Xth Standard**2202/02/800/25**

Mid Day Meal Scheme, is a flagship Scheme of Government of India which has been implemented in the State by providing hot cooked food to all students of Government and Government aided schools from Std V to Std. VIII. Nutritive value of meal is provided strictly in accordance with guidelines from Government of India. The State Government 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 2021-22 is ₹ 1800.00 lakh.

55. 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 2021-22 is ₹ 12.50 lakh.

56. Adolescence Education Programme on HIV/AIDS etc.**2202/02/800/28**

No socio economic programme and developments of the State is possible without providing proper education and suitable employment opportunities to the adolescent. They need to be made aware of issues like, health care and hygiene, sexual responsibility, safe mother hood, family size, HIV/AIDS prevention, drug and alcohol abuse, control of aggression, etc.

Presently, this programme is sponsored by NACO, which emphasizes on HIV/AIDS. Besides this, the Directorate plans to have life skills programmes so that other issues pertaining to the adolescence are attended. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

57. 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 2021-22 is ₹ 70.00 lakh.

58. Laptop Scheme -2011 for Student of XI STD**2202/02/800/33**

The Government is smartly and diligently striving to increase computer literacy, which increases employment opportunity, greater earning potentials, greater access to resource and greater control of assets. The Government has taken huge and never ending efforts to provide the best quality education to all the students.

In order to achieve this, cyberage students scheme was introduced to provide support to students for their further studies and to enable them to use computers and Information Technology as a tool to enhance not only learning but also to empower them towards earning (employment /self employment). The Budget Estimates for the year 2021-22 is ₹ 1500.00 lakh.

59. Upgradation and Strengthening of Goa Board**2202/02/800/34**

Provision is made to take up major repairs of the building & purchase of other infrastructure materials like furniture etc. of Goa Board of Secondary and Higher Secondary. The Budget Estimates for the year 2021-22 is ₹ 900.01 lakh.

60. Awareness towards Civic Engagement**2202/02/800/37**

The scheme aims to have more intensive and focused intervention in the areas of sanitation and waste management, as aligned to the objectives of the Swachha Bharat Abhiyaan. Provision has been made towards other charges. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

61. Education Development Fund**2202/02/800/38**

The schemes aim at overall development of educational institution in the State. It evolves to promote, frame, implement and monitor various schemes for development of education. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

62. Eradication of Illiteracy**2202/04/200/01**

Provision is made towards, salaries, wages, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2021-22 is ₹ 193.00 lakh.

**63. 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 2021-22 is ₹ 44.00 lakh.

64. Development of Sanskrit Education**2202/05/103/01**

Sanskrit is one of the ancient language of India and is considered as the mother of all Indian languages. The main objective of this scheme is to make traditional study of Sanskrit more purposeful and to bring about fusion between traditional and modern system of Sanskrit education. To promote the language in the State, grants are being provided to the institutes which teach Sanskrit.

There are five Sanskrit institutions in Goa that receive grant-in-aid namely: (1) Gomantak Sanskritotejak Mandal, Kavale, Goa, (2) Brahmanand Sanskrit Pathshala Padmanabh Shishya Sampraday, Kundai, Ponda, (3) Sanskrit Pracharini Sabha, Margao, Goa (4) Sanskrit Bharati Goa, Shristhal, Canacona, Goa and (5) Prachya Viddya Samvardhan Mandal, Valpoi,

Sattari, where about 1170 students are pursuing Sanskrit education on traditional lines and appearing for Sanskrit examinations conducted by Bharatiya Vidya Bhavan, Mumbai, Tilak Maharashtra Vidyapeeth, Pune and Sanskritotejak sabha, Pune. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

65. Directorate of Education**2202/80/001/01**

Under the scheme, provision is made towards salaries, wages, overtime allowances, domestic travel expenses, office expenses, publications, supplies & materials, POL, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 1077.51 lakh.

66. 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 2021-22 is ₹ 1.00 lakh.

67. 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 2021-22 is ₹ 1.00 lakh.

Major Head: 2203 – Technical Education**1. Govt. Technical High School at Mapusa, Panaji****2203/103/01**

Under the scheme, provision is made towards salaries, wages, domestic travel expenses, office expenses, supplies & materials, minor works, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 184.50 lakh.

2. Government Multipurpose High School at Margao**2203/103/02**

Under the scheme, provision is made towards salaries, domestic travel expenses, office expenses and supplies & materials. The Budget Estimates for the year 2021-22 is ₹ 139.00 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 2021-22 is ₹ 1.00 lakh.

Major Head: 4202 – Capital Outlay on Education, Sports, Art & Culture**1. Building (Education)****4202/01/201/01**

Funds will be utilized for the urgent repairs of pre-monsoon works, repairs & maintenances and constructions of new Government primary schools and development works of Government primary schools. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

2. Building (Education)**4202/01/202/01**

Funds will be utilized for the urgent repairs of pre-monsoon works, repairs & maintenances and constructions of new Government secondary schools and development works of Government secondary schools. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

3. Building (Directorate of Education)**4202/01/202/05**

Provision is made towards the maintenance of the new building of Directorate of Education. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

**4. Annuity contribution to Goa State
Infrastructure Development Corporation****4202/01/800/01**

Goa State Infrastructure Development Corporation has provided loan to the non-Government aided Educational Institution for the purpose of their up keep, maintenance and to upgrade the existing facility. The loan is taken by GSIDC for which the Government has to pay equated monthly instalments. A token provision has been made in the Budget Estimates for the year 2021-22. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

5. Construction of SCERT Building through G.S.I.D.C.**4202/01/800/05**

The State Institute of Education and Training (SIE) was upgraded to State Council of Educational Research and Training (SCERT) in the year 2006. The SCERT has been established for bringing large scale qualitative improvement of education in the State at all levels of school education starting from pre-primary to higher education including various stages of teacher's education.

A new state- of- the- art building of SCERT has been inaugurated in the year 2016 and made fully functional. The premise of the said building has also been occupied by Goa Educational Development Corporation (GEDC), Directorate of Higher Education and National Institute of Technical Training and Research (NITTR) on a temporary basis. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

6. Annuity contribution to GEDC towards repayment of infrastructure loan cum grant**4202/01/800/07**

Under this scheme, financial assistance is provided to left out aided institutions to initiate comprehensive measure for equipping every school in the State with basic minimum infrastructural facilities which is a pre-requisite condition for a Childs learning. More than 5 years old Primary schools, Secondary schools and Higher Secondary schools can avail a loan of maximum ₹ 50.00 lakh, ₹ 100.00 lakh & ₹ 200.00 lakh respectively.

However, the loan will be based on actual ground reality and need. The loan amount after the approval of the scrutiny committee will be disbursed to the concerned school managing committee through GEDC. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

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

Provision is made under the scheme to provide basic necessary infrastructure facilities to the Curca School Complex. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

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

The provision is made under the scheme to Integrated School Complex for basic necessary infrastructure facilities. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

9. 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 2021-22 is ₹ 1.00 lakh.

10. Infrastructure work for Sanjay Centre for Special Education**4202/01/800/13**

Under the scheme, provision is made towards infrastructure work of Sanjay Centre for a special education. The Budget Estimates for the year 2021-22 is ₹ 2000.00 lakh.

DEMAND NO. 35

HIGHER EDUCATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	1566.04
2075	Miscellaneous General Services	10.00
2202	General Education	43220.68
2205	Art and Culture	466.58
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	5101.00
Total		50364.30

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071- Pension and other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

This scheme has been created in order to book the expenditure pertaining to NPS contribution. 20% of amount from salaries head is provisioned under this scheme for booking entries of NPS. The Budget Estimates for the year 2021-22 is ₹ 1566.04 lakh.

Major Head: 2075- Miscellaneous General Service

1. Annuity contribution towards GEDC
towards term loan assistance from EDC

2075/800/02

Under the scheme, the GEDC has taken a loan from EDC for Development of Infrastructure in non-aided Colleges. The rate of interest is 10% out of which 6% will be paid by the borrowing institution and 4% will be borne by the Government. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

Major Head: 2202 – General Education

1. Directorate of Higher Education

2202/03/001/01

Under the scheme, the necessary posts of technical and administrative staff are being filled up in the department. Provision is made towards salaries, wages, domestic travel expenses, office expenses, other administrative expenses, advertising & publicity, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 636.50 lakh.

2. Goa Scholar Scheme**2202/03/001/03**

The 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 2021-22 is ₹ 380.00 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 2021-22 is ₹ 3.00 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 2021-22 is ₹ 28.00 lakh.

5. Goa University**2202/03/102/01**

Grants are released to Goa University on various items of expenditure and to carry out ongoing works and projects. The Budget Estimates for the year 2021-22 is ₹ 9000.00 lakh.

6. 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 2021-22 is ₹ 6537.70 lakh.

7. 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 2021-22 is ₹ 200.48 lakh.

**8. 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 2021-22 is ₹ 10.00 lakh.

**9. 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 2021-22 is ₹58.00 lakh.

10. State Award for meritorious teachers & Institute

2202/03/103/06

The scheme has been formulated to identify and recognize outstanding teachers in higher education and to motivate the State awardees to further enhance their performance. Every year, four outstanding College/University teachers will be given a cash prize of ₹ 3.00 lakh each and a citation as State Teacher Awards for Excellence. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

11. Salary Grants to Aided Colleges

2202/03/104/01

All together, 30 Non-Government aided Colleges are paid salary grants to meet their recurring expenditure as per the pattern of assistance duly approved by the Government. Provision is made towards expenditure on salaries of teaching and non-teaching staff, lecturers on lecture basis and contract basis staff. The Budget Estimates for the year 2021-22 is ₹ 20000.00 lakh.

**12. Building Grants to Non-Government
Colleges and Institutions**

2202/03/104/02

The State Government is implementing the Loan cum Grant scheme to finance non-Government aided colleges for the purpose of development, maintenance and up-gradation of existing facilities in colleges. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

13. Maintenance Grants to Aided Colleges**2202/03/104/03**

Non-Government Aided Colleges are provided grants to meet its recurring expenditure and maintenance & upgradation of existing facilities, for construction of new building/reconstruction of existing building. The Budget Estimates for the year 2021-22 is ₹ 1110.00 lakh.

14. Salary Grants to skill based Institutions**2202/03/104/05**

Provision is made towards providing salary grants to skill based institutions. The Budget Estimates for the year 2021-22 is ₹ 180.00 lakh.

15. Maintenance Grants to Skill based Institutions**2202/03/104/06**

Provision is made towards providing maintenance grants to skill based institutions. The Budget Estimates for the year 2021-22 is ₹ 30.00 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 2021-22 is ₹ 1005.00 lakh.

17. 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. As per the guidelines of the Planning Commission of India, a special component for SC has been formulated by the Government. The Budget Estimates for the year 2021-22 is ₹ 24.00 lakh.

18. 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. As per the Government instruction, provision has been made under the scheme to provide funds to the ST community @ 12.5% on the total Budget. The Budget Estimates for the year 2021-22 is ₹ 43.00 lakh.

19. Starting of B.Ed. Special Education Course**2202/03/800/01**

State Government has started a special B.Ed. course to train teachers for children of Special Schools in the Nirmala Institute of Education and accordingly grants are released to meet the expenditure. The Budget Estimates for the year 2021-22 is ₹ 23.00 lakh.

20. Scheme to provide Financial support for conducting and attending Conference/Workshop & Seminars**2202/03/800/03**

Grants are 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 2021-22 is ₹ 150.00 lakh.

21. Asstt. to Central Teachers Education (CTE)**2202/03/800/05**

Provision is made towards providing grant-in-aid for assisting Central Teachers Education. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

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

In this age of technology various types of teaching aids duly supported by electronics are available for qualitative teaching. In order to make teaching interesting and quality superior, it is proposed to introduce the concept of "Smart Classroom" in all the colleges in Goa. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

23. 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. Provision is made during the year to celebrate "Year of Chemistry". The Budget Estimates for the year 2021-22 is ₹ 150.00 lakh.

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

The Government has started the Goa State Innovation Council under the chairmanship of Dr. Satish Shetye, Director, and N.I.O. Presently, the council is working under the Chairmanship of J.M. Noronha, Chairman, GPSC. The State Innovation Council shall be instrumental in creating conducive atmosphere for research and innovation. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

25. Assistance under High Educational Promotion fund**2202/03/800/18**

Under this scheme, provision is made for arranging funds in the form of contribution to GEDC towards release of loan to the eligible students under the scheme "Interest Free Education Loan". The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

26. 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 equipments 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 2021-22 is ₹ 80.00 lakh.

27. Goa Institute of Administrative Careers**2202/03/800/20**

The basic objective of this institute is to train young aspirants who wish to appear for IAS, IFS etc. The Institute shall strive to provide quality coaching through national level experts. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

28. Scheme to support student seeking admission in N.D.A**2202/03/800/22**

The scheme is designed to promote participation of Goan youth in defence careers. Very few Goans prefer to join defence forces. The scheme shall provide financial support to the students seeking admission in NDA and such other institution by way of refund of fees paid by them. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

29. Scheme for Development of Infrastructure in aided/non-aided institutions**2202/03/800/23**

The grant-in-aid and non-grant in aid institutions recognized by the Government of Goa face an acute shortage of funds. Provision is made to upgrade their infrastructure, through a special scheme of grant of 'Soft Loan' to education institutions under which upto ₹ 1.00 crore is provided. Initially, this loan has been provided by EDC Ltd. Panaji. As and when there is demand, GEDC raises loan to finance the scheme. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

30. Grants for Bursery Scheme**2202/03/800/25**

Under this scheme, financial assistance to needy and meritorious students will be granted towards fees paid for various course under Higher and Technical Education. All the graduate and post graduate students, whose annual income of both parents/guardian taken together is less than ₹ 3.00 lakh shall be eligible to receive benefits under the scheme. The Budget Estimates for the year 2021-22 is ₹ 390.00 lakh.

31. 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 ration of 60:40 (Centre: State). The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

32. 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. Grants are released to GEDC to meet its recurring expenditure as per the pattern of assistance. The Budget Estimates for the year 2021-22 is ₹ 240.00 lakh.

33. Engaging Resourceful Retired Teachers**2202/03/800/29**

The teachers in the education sector retire either at the age of 60 years (in case of school education) and 62 years (in case of higher education). At this ripe age, teachers are well matured and they have lot of knowledge to give back to the society. This scheme is proposed in order to avail the benefits of knowledge of such teachers in the field of education after retirement. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

34. Training and Human Resources Development**2202/03/800/31**

In order to train the teaching and non-teaching staff of aided and Government colleges, various training programme need to be conducted. The Budget Estimates for the year 2021-22 is ₹ 53.00 lakh.

35. Adoption of Village**2202/03/800/32**

Under the scheme, provision is made towards other administrative expenses and other charges. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

36. Use of Academic Excellence in Governance & Public life**2202/03/800/35**

Under the scheme, provision is made towards other charges. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

37. Software Development for various E-governance Targets**2202/03/800/36**

Under the scheme, provision is made towards other charges for the software development for various e-governance targets. The Budget Estimates for the year 2021-22 is ₹ 30.00 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 2021-22 is ₹ 975.00 lakh.

39. Establishment of State Massive Open Online Courses (MOOC)**2202/03/800/38**

To promote e-learning through MOOCs at National & International level, DHE Goa proposes to generate e-content using resources from Higher Education Colleges. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

40. Implementation of New Education Policy (NEP)**2202/03/800/39**

For the implementation of 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 2021-22 is ₹ 225.00 lakh.

Major Head: 2205 – Art and Culture**1. Goa College of Music****2205/101/02**

The college is affiliated to Goa University and is implementing professional training in Indian classical music for disciplines such as Vocal, Sitar, Tabla and Harmonium for four years full

time Professional Degree course in music leading to Bachelor in performing Arts. The Budget Estimates for the year 2021-22 is ₹ 466.58 lakh.

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

1. Upgradation/Renovation of Government Colleges by GSIDC

4202/01/203/05

Provision is made towards renovation and construction work of the building for Government Colleges at Sanquelim, Pernem, Margao, Khandola and Quepem by GSIDC. The Budget Estimates for the year 2021-22 is ₹ 1500.00 lakh.

2. Upgradation of Higher Education Building

4202/01/203/06

Provision is made towards renovation and construction work of Higher Education building at Porvorim. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

3. Education Development Fund

4202/01/203/07

Various major works with regard to construction, renovation of Government Colleges is been undertaken through this fund. Provision is made towards other capital expenditure under the scheme. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

4. Manohar Parrikar School

4202/01/203/08

There are two distinct reasons for the establishments of the Manohar Parrikar School of law, Governance and Public Policy in Goa University.

- a) To create within the only public university of the State a living memorial to Shri. Manohar Parrikar, late Chief Minister whose immense contribution to people centric public policies are widely recognized and celebrated.
- b) To create an academic entity within Goa University that will conduct policy relevant research and offer advanced programmes in applied social sciences, thereby contributing to the creation of well trained cadre of public policy professionals in the State as also the formulation of people centric public policies.

Under the scheme, provision is made towards other capital expenditure. The Budget Estimates for the year 2021-22 is ₹ 800.00 lakh.

5. Rashtriya Uchchatar Shiksha Abhiyan (RUSA)

4202/01/800/13

Provision is made towards other capital expenditure under the scheme. The Budget Estimates for the year 2021-22 is ₹ 1800.00 lakh.

DEMAND NO. 36

TECHNICAL EDUCATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	96.65
2203	Technical Education	5425.61
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	753.00
Total		6275.26

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 – Pension and Other Retirement Benefits

1. Defined Contribution pension Scheme	2071/01/117/01
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The new Budget provision is made towards NPS Contribution. The Budget Estimate for the year 2021-22 is ₹. 96.65 Lakhs.

Major Head: 2203 – Technical Education

1. Technical Education Cell	2203/103/01
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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, office expenses and minor workers. The Budget Estimates for the year 2021-22 is ₹ 106.10 lakh.

2. Strengthening of Directorate of Technical Education	2203/103/09
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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.

The following programmes are proposed in the Budget Estimate 2021-22:

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

Provision is made towards payment of salaries to DTE staff, grants-in-aid including 100% grants for the payment of salaries to two Government aided Polytechnics and for contingent expenditure, etc. for the use of DTE. The Budget Estimates for the year 2021-22 is ₹ 2809.30lakh.

3. Implementation of Scheme of Community Polytechnic

2203/103/11

The objective of the scheme is to provide community institute interface so that schemes and technology input can be transferred to the community through skill training technology transfer and organization of support services. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

4. CM-CARES Scheme for Coding and Robotics

2203/103/12

New Education Policy envisages development of scientific and mathematical temper alongwith evidence based thinking. Also, logical thinking will lead to problem solving ability and promote creativity and innovation.

In line with this, it is proposed to launch an ambitious flagship scheme, CM-CARES, to be implemented in the high schools, which is aimed at transforming the next generation towards entrepreneurship and startup. The Budget Estimates for the year 2021-22 is ₹ 2500.00 lakh.

5. Technical Education Quality Improvement Project Phase (II)

2203/103/14

TEQIP-II is sequel to TEQIP-I, TEQIP-II was to be implemented from 2011-14. The scheme is Centrally Sponsored Scheme of Ministry of Human Resource Development with assistance from World Bank. The cost per Institution is ₹ 10.00 crore to be borne by the Government of India and State in the ratio of 75:25 respectively. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

6. Setting up of IIIT, Goa**2203/103/20**

It is proposed to set up IIIT in Goa in partnership with the Ministry of Human Resource Development (MHRD), Government of India and private partner. A token provision of is made in the Budget Estimates 2021-22. The Budget Estimates for the year 2021-22 is ₹ 0.10 lakh.

7. Special Lecture Series**2203/103/23**

In order to keep abreast with the latest technological advancement, the teaching faculties as well as students need to interact with experts in various fields / areas of their respective course of study. To facilitate this aspect of professional education it is proposed to devise a scheme for Special Lecture Series in professional technical institution.

Under this scheme, a calendar of lecture series / workshops / demonstrations will be formulated in consultation with various institutions and eminent experts will be identified, who will be requested to deliver expert lecture / talks and / or conduct workshops / demonstrations, the duration of which can vary from half day to a week. As experts would be drawn from Institutes/Industry of repute from within the State or other parts of the Country, their travelling expenses and hospitality expenditure is proposed to be borne under this scheme. The Budget Estimates for the year 2021-22 is ₹ 0.04 lakh.

8. Academic Chair**2203/103/24**

With the passage of over four decades of existence, one generation of experience faculty has turned out. Developing faculty and creating eminence cannot be achieved overnight. To act as role models and mentor for the freshly recruited faculty and research scholars, it is proposed to institute Academic Chair in six disciplines of engineering at Goa College of Engineering, three disciplines of pharmacy in Goa College of Pharmacy, two of arts in Goa College of Arts, and one of architecture in Goa College of Architecture.

A search committee will be constituted with the approval of Government and Professor Emeritus will be requested to devote at least half day at the Institution and honorarium of ₹ 60,000/- per month is proposed, along with rent free accommodation. Such engagements shall be for duration of one semester extending to maximum of two academic years. The Budget Estimates for the year 2021-22 is ₹ 0.04 lakh.

9. Upgradation of Existing Polytechnic (Aided)**2203/103/25**

The Ministry of Human Resource Development (MHRD), Government of India has floated the funds to incur the expenditure to purchase modern equipments and replacement of obsolete equipments, providing modern facilities for applications of IT in teaching, learning &

testing processes etc creating infrastructure facilities for introduction of new diploma courses. A token provision of ₹ 0.01 lakh is made in the Budget Estimates 2021-22.

10. Land Acquisition for I.I.T. Goa
2203/103/26

The Ministry of Human Resource Development (MHRD), Government of India has sanctioned establishment of IIT Goa. The premises necessary for facilitating setting up of temporary campus of IIT has to be provided by State Government. A token provision of has been provided in the Budget Estimate 2021-22. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

Major Head 4202 – Capital outlay on Education, Sports, Art & Culture
1. Buildings (Technical Education)
4202/02/103/01

This scheme includes construction and development of the area around the existing office building, canteen, gutter, gardening, multipurpose hall for counseling, etc. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

**2. Establishment charges transferred
from “2059- Public Works”**
4202/02/103/02

Provision is made for establishment charges transferred from “2059- Public Works” for salaries. The Budget Estimates for the year 2021-22 is ₹ 2.60 lakh.

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

Provision is made for tools and plant charges transferred from “2059- Public Works” for machinery and equipments. The Budget Estimates for the year 2021-22 is ₹ 0.38 lakh.

4. Land Acquisition for NIT, Goa
4202/02/103/09

The Ministry of Human Resource Development, Government of India has sanction New National Institute of Technology in the State. Government of Goa has approved 4,56,767 sq. mts of land for setting up a permanent campus of new NIT at Village Cuncolim of Salcete Taluka. Land is now acquired and the procession has been taken over from Land Acquisition Officer/Dy. Collector, South Goa. A token provision of ₹ 0.01 lakh is made in the Budget Estimates 2021-22.

5. Land Acquisition for IIIT, Goa**4202/02/103/10**

It is proposed to set up IIIT in Goa in partnership with the Ministry of Human Resource Development, Government of India and private partner for which a token provision is made. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

6. Land Acquisition for I.I.T, Goa.**4202/02/103/11**

The Ministry of Human Resource Development, Government of India has sanctioned establishment of IIT Goa. The land necessary for establishing IIT Goa has to be provided by the State Government. Provision is made towards land acquisition. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

7. Education Development Fund**4202/02/103/12**

This scheme is devised for Creation and Enhancement of Infrastructure and Overall Development of Education Sector in Goa – 2018. The objective of the scheme is to promote overall development of education institutions, to create state-of-art infrastructure across the Education Sector, to purchase necessary equipment, machinery, furniture and fixtures, tools, apparatus, to promote, frame, implement and monitor various schemes. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

DEMAND NO. 37

GOVERNMENT POLYTECHNIC, PANAJI

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	586.00
2203	Technical Education	2702.52
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	110.00
Total		3398.52

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071- Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/01/117/01
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The provision is made towards contribution on pension scheme for the year 2021-22 is ₹ 586.00 lakh.

Major Head: 2203 - Technical Education

1. Government Polytechnic	2203/105/01
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The Budget provision is mainly to meet the expenditure on salaries of teaching (62) and supporting (100) staff engaged for various diploma programmes, augmenting lab. and library facilities, maintenance of buildings, etc. Provision is also made towards office expenses, electricity/telephone/internet and maintenance of xerox machines/Fax/EPABX system/UPS, office furniture and classroom furniture, minor electrical/civil maintenance works/duplicating machine/office computers, supplies & materials, purchase of stationery, maintenance of two buses and hiring of light vehicles and for assisting other centrally sponsored schemes. The Budget Estimates for the year 2021-22 is ₹ 2346.62 lakh.

2. Community Polytechnic, Panaji	2203/105/04
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The aim of the scheme of Community Development through Polytechnics is to extend the technological facilities of the Polytechnic to the rural masses and economically weaker

sections of the society with special emphasis to the backward castes, school drop outs, woman minorities or under privileged beneficiaries. Under this scheme, need assessment surveys are carried out to assess the technology and training needs, to impart skill development training by way of appropriate courses/programmes of 3-6 months duration to educate the people by imparting appropriate technology to provide technical and support services to the society within the new guidelines of the scheme. This scheme is fully funded by the Central Government. The Budget Estimates for the year 2021-22 is ₹18.00 lakh.

3. Testing Consultancy and Research Development

2203/105/05

Provision is made towards payment of professional services and other charges. The Budget Estimates for the year 2021-22 is ₹17.50 lakh.

4. Polytechnic for persons with Disabilities

2203/105/06

Under this scheme, persons with disabilities viz. visually impaired, physically handicapped, hearing impaired and having multiple disabilities with minimum 40% are admitted for the formal Diploma Programme and the Non-Formal short term training programme ranging from 3-6 months. Short term training programs are conducted in computer graphics and screen printing, fashion designing, tailoring, computer hardware, automobile repairs, etc. This scheme is fully funded by the Central Government. The Budget Estimates for the year 2021-22 is ₹ 3.40 lakh.

5. Strengthening of Technical Education - Government Polytechnic, Panaji

2203/105/08

The provision is made mainly to meet the expenditure on salaries of teaching and supporting staff engaged for various diploma programmes, augmenting lab. and library facilities, maintenance of buildings, etc. Provision is also made towards office expenses, electricity/telephone/internet and maintenance of Xerox machines/Fax/EPABX system/UPS, office furniture and classroom furniture, minor electrical/civil maintenance works/ duplicating machine/office computers, purchase of stationery and for assisting other centrally sponsored schemes. The Budget Estimates for the year 2021-22 is ₹ 274.00 lakh.

6. Assistance for Manpower Development in Food Processing Industries

2203/105/09

Under the Ministry of Food Processing Industries (MFPI), New Delhi, sanction of grant-in-aid has been accorded for creation of infrastructure facility under ongoing Diploma Courses in Food Technology towards running Entrepreneur Development Programme Scheme (EDPS) and refresher course on Skill Upgradation Training Programme every year as per the guide lines of MFPI. The scheme is fully funded by the Central Government. The Budget Estimates for the year 2021-22 is ₹ 8.00 lakh.

7. Upgradation of Existing Polytechnics**2203/105/14**

Under the Ministry of Human Resource Development (MHRD), New Delhi, sanction of grant-in-aid has been accorded for up-gradation of various facilities to the Institute for purchase of classroom furniture, tools & equipments etc. The Budget Estimates for the year 2021-22 is ₹ 35.00 lakh.

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

The present infrastructure is more than 50 years old. Due to its exposure to the salinity, extensive renovation works are in progress, based on the on-going schemes. Provision is made towards work such as playground fencing, construction of Auditorium 1000 student capacity, extension wing face lift, rehabilitation of tank OHR and Annexe building, repair/painting of residential quarters, renovation to FT-EE blocks, girls hostel renovation (Phase-III), boys hostel renovation (external works), entrance arch and board meeting room, various spill over works, electrical lab renovation and also to purchase two light vehicles and one additional mini bus for office use. The Budget Estimates for the year 2021-22 is ₹ 110.00 lakh.

DEMAND NO. 38

GOVERNMENT POLYTECHNIC, BICHOLIM

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
	REVENUE	
2071	Pension and Other Retirement Benefits	223.00
2203	Technical Education	1126.27
	CAPITAL	
4202	Capital Outlay on Education, Sports, Art & Culture	271.50
	Total	1620.77

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071-Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/117/01
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The provision is made towards contribution on pension scheme. The Budget Estimates for the year 2021-22 is ₹ 223.00 lakh

Major Head: 2203 - Technical Education

1. Starting of Second Polytechnic in Goa- Bicholim	2203/105/01
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The provision is made towards salaries, wages of the staff engaged under Goa Recruitment and Employment Society, domestic travel expenses, office expenses, supplies and material, advertising & publicity, minor works, scholarships and other charges. The Budget Estimates for the year 2021-22 is ₹ 540.00 lakh.

2. Scheme of up gradation of existing Polytechnic	2203/105/03
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Ministry of Human Resource Development, Department of Higher Education, Govt. of India, New Delhi has sanctioned ₹ 150.00 lakh for upgrading the existing laboratories. The provision is made towards office expenses, supplies & materials, advertisement & publicity and other charges. The Budget Estimates for the year 2021-22 is ₹ 52.01 lakh.

3. Community Polytechnic Bicholim	2203/105/04
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Under this scheme, various activities are conducted under the Community Development Project which is funded by Central Government. Various training programmes such as

electrician, computer maintenance, plumbing repair & home appliances, refrigeration and air conditioning, tailoring etc. are conducted. The provision is made towards wages, domestic travel expenses, office expenses, cost of various materials and items required to conduct various activities/ training programme under Community Project and the remuneration to the staff who are appointed on contract basis depending upon the duration of a particular programme. The Budget Estimates for the year 2021-22 is ₹ 13.56 lakh.

**4. Testing, Consultancy, Research Development
and continuing Education**

2203/105/05

The provision is made towards office expenses and professional services. The Budget Estimates for the year 2021-22 is ₹ 1.20 lakh.

**5. Strengthening of Technical Education-
Govt. Polytechnic, Bicholim**

2203/105/06

The provision is made towards salaries, domestic travel expenses, office expenses, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 519.50 lakh.

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

1. Building (Govt. Polytechnic, Bicholim)

4202/104/01

Under the scheme, provision is made towards incurring expenditure of spill over works to construct new auditorium and purchase school buses. The Budget Estimates for the year 2021-22 is ₹ 250.50 lakh.

**2. Establishment charges transferred
from "2059 - Public Works"**

4202/104/02

The provision is made towards centage charges in respect of salaries. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

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

4202/104/03

The provision is made towards centage charges in respect of machinery and equipment. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

DEMAND NO. 39

GOVERNMENT POLYTECHNIC, CURCHOREM

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
	REVENUE	
2071	Pensions and Other Retirement Benefits	154.00
2203	Technical Education	750.50
	CAPITAL	
4202	Capital Outlay on Education, Sports, Art & Culture	70.00
	Total	974.50

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/01/117/01
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The provision is made towards Government contribution for defined contribution pension scheme. The Budget Estimates for the year 2021-22 is ₹ 154.00 lakh.

Major Head: 2203 - Technical Education

1. Starting of Third Polytechnic in Goa – Curchorem	2203/105/01
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Government Polytechnic Curchorem is functioning in its own campus at Cacora in an area admeasuring 85,000 Sq. mts meeting the requirements of the students of rural areas of Sanguem, Curchorem, Canacona, Sanvordem and Quepem.

Presently, Polytechnic offers Diploma Programmes in Mechanical Engineering, Electrical & Electronics Engineering & Computer Engineering with intake of 40 students in each programme. Also 10% seats for direct second year Diploma admissions are provided for ITI & Vocational students in each Diploma Programmes. It is proposed to make this Polytechnic the Center of Excellence for the young generation of South Goa by introduction of these demands driven Technical Diploma Programmes.

The Polytechnic is developed as per the norms and standards of A.I.C.T.E. , which provides suitable infrastructure by means of classrooms, laboratories, drawing halls, workshop,

Computer Centre besides canteen, playground and bus facility to students from Sanvordem to the campus and vice versa.

Provision is made towards salaries to teaching & administrative (Office) staff, office expenses, purchase of new books and newspapers for library, furniture, and procurement of machines & equipments for development of laboratories and workshop by procurement of machinery, laboratory equipments & consumables. The Budget Estimates for the year 2021-22 is ₹ 715.75 lakh.

2. Community Polytechnic at Curchorem

2203/105/02

The provision is made towards providing technical and social upliftment of communities surrounding the polytechnic by imparting short term courses in different extension centres. The scheme is fully funded by central Government. The provision covers honorarium to instructors and staff, office expenses, costs of material to conduct various activities and training program etc. The Budget Estimates for the year 2021-22 is ₹ 15.00 lakh.

3. Strengthening of Polytechnics

2203/105/03

Provision is made for the development of Polytechnic Learning Resources & Utilisation Centre, Workshop & Departmental laboratories. The Budget Estimates for the year 2021-22 is ₹ 19.75 lakh.

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

1. Building (Govt. Poly. Curchorem)

4202/104/01

Under this scheme, provision is made towards work of proposed extension of Existing Polytechnic building, maintainance of institute garden, construction of Indoor Stadium, Installation of 250 KVA Transformer for Institute Campus and purchase of institute bus for students. The Budget Estimates for the year 2021-22 is ₹ 70.00 lakh.

DEMAND NO. 40
GOA COLLEGE OF ENGINEERING

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	815.00
2203	Technical Education	4084.53
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	1367.10
	Total	6266.63

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

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

The provision is made expenditure pertaining to NPS contributions. Further, 20% of amount from salaries head is provisioned for booking entries of NPS staff. The Budget Estimates for the year 2021-22 is ₹ 815.00 lakh.

Major Head: 2203 - Technical Education

1. Engineering College and Institutes **2203/112/01**

Under the scheme, provision is made towards payment of salaries, overtime allowance, domestic travel expenses, foreign travel expenses, office expenses, other administrative expenses, POL, advertising & publicity, professional services, other charges and minor works. The Budget Estimates for the year 2021-22 is ₹ 2981.51 lakh.

2. Modernization of Laboratories and Workshops **2203/112/08**

Under this scheme, amount allotted will be utilized for replacement of obsolete & unserviceable machinery in all laboratories of the College. The scheme is sanctioned by A.I.C.T.E. for modernization of laboratories & workshops of the college. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

3. Education Technology Centre **2203/112/12**

Under the scheme, the amount shall be utilized for setting up an incubation centre for promoting ICT based engineering knowledge at Goa College of Engineering to innovation and patents. The College will be setting up facility to incubate new technologies. The aim is to encourage entrepreneurship among locals with the college serving as an innovative centre. As part of the project, the college is to identify local and region-centric problem that can be refined and upgraded to commercial utility. The ideas can be those of students but also of alumni and local entrepreneurs will be considered. The Education Technology Center will

cater the needs of most of the technical institutions within the State and framing a network of knowledge center. The Budget Estimates for the year 2021-22 is ₹ 25.00 lakh.

**4. Testing Consultancy Research Dev.
& Continuing Education**

2203/112/13

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 for to attend training programme to keep them update. The Budget Estimates for the year 2021-22 is ₹ 25.00 lakh.

5. Expansion of Goa Engineering College

2203/112/14

The provision under the scheme is made towards the expenditure on salary of teaching staff (including faculties engaged on contract and visiting basis), teaching support staff and non-teaching staff including security personnel. The funds will 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 2021-22 is ₹ 991.01 lakh.

**6. Information Security Education
and Awareness Project**

2203/112/15

Under the scheme, funds will be utilized for organizing seminars on information, security education programmes to the people of State as well as neighboring States and for the purchase of books, journals, payment of professional services, T.A. etc. The Budget Estimates of the year 2021-22 is ₹ 10.00 lakh.

7. ENGICO Golden Jubilee Scheme

2203/112/17

The Goa Engineering College has celebrated its Golden Jubilee, which was established in the year 1967, to support college activities “ENGICO” Golden Jubilee schemes. Under the scheme, the amount will be utilized to create a Research & Development Fund for students and faculty, create a corpus fund for supporting student’s projects, support technical seminars and workshops and up gradation of student related facilities and amenities.

Accordingly, a scheme will be formulated to benefit the students for their project support and also to attend Seminars/Conferences outside Goa to present their technical work. The fund is also utilized to organize seminars at the institute and technical knowhow and collaboration can be initiated. The complete schemes along with deliverable will be placed for Government approval. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

8. Unnat Bharat Abhiyan**2203/112/18**

The objective of the scheme is to enable higher educational institutions to work with the people of rural India in identifying development challenges and evolving appropriate solutions for accelerating sustainable growth. It also aims to create a virtuous cycle between society and an inclusive academic system by providing knowledge and practices for emerging professional and to upgrade the capabilities of both the public and the private sectors in responding to the development needs of rural India. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture**1. Buildings (Engineering College)****4202/02/105/01**

In accordance with the administrative approval & expenditure sanction for construction and other civil-electrical-furniture works of annex building for (i) Civil Engineering Dept. (ii) Mechanical Engineering Dept., (iii) Electrical and Electronics Engineering Dept. and (iv) Computer Engineering Department are under various stages of completion. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

2. Establishment charges transferred from “2059 – Public Works”**4202/02/105/02**

Provision is made towards establishment charges transferred from “2059 – Public Works”. The Budget Estimates for the year 2021-22 is ₹ 210.00 lakh.

3. Tools and Plant charges transferred from “2059 – Public Works”**4202/02/105/03**

Provision is made towards tools and plant charges transferred from “2059 – Public Works”. The Budget Estimates for the year 2021-22 is ₹ 7.00 lakh.

4. Equipment (Government Engineering)**4202/02/105/04**

Under this scheme, provision is made to procure buses for transporting the students from Ponda town to the college campus and vice-versa and for purchase of equipments for the existing laboratories. The Budget Estimates for the year 2021-22 is ₹ 150.00 lakh.

5. Campus Development (Engineering College)**4202/02/105/05**

Under the scheme, the green technology aspects such as bio-digester for canteen and kitchen waste to be installed, rain water harvesting facility to be created, roof top solar panels have to

be installed to reduce the power consumption. In addition to undertake gardening with increase of greenery and additional pits for plantation. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

6. Modernization & Removal of Obsolescence in GEC

4202/02/105/06

The status of laboratories in the College needs improvement as many of the laboratories having equipment which needs to be phased with change of University syllabus AICTE Scheme. It is needed to introduce new equipment and facilities commensurate with the modern syllabus and research needs focusing on skill orientation in line with National Education Policy (NEP 2020). This amount will be used for selected laboratory equipments.. This will help in acquainting students with modern tools used in Research & Industry & give them hands on experience for the future assignments. The quality and skill of students of at undergraduate & postgraduate course will also improve. The Budget Estimates for the year 2021-22 is ₹ 150.00 lakh.

7. Centre of Excellence (Development of Research Laboratory)

4202/02/105/07

Provision is made to develop research laboratory for Post Graduate students for conducting their projects and research work which may lead creation of Ph.D Research Centre in the institution under auspicious of Goa University to cater to the area of research like Information Technology, Micro Electronics, Robotics, Energy & Power, Quality and Reliability, Automotive Engineering, Environment, etc. in Engineering Sector. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

8. Hostel building for SC & ST Students

4202/02/105/08

All India Council for Technical Education, New Delhi has sanctioned an amount of ₹ 200.00 lakh to construct Hostel building for SC/ST students at GEC Farmagudi, for which an amount of ₹ 200.00 lakh has been received. The work has been completed. The Budget Estimates for the year 2021-22 is ₹ 0.10 lakh.

9. Construction of Golden Jubilee Auditorium

4202/02/105/09

The college has completed its 50 years in the year 2017. To commemorate the event of the Golden Jubilee celebration, an auditorium of 650-700 seater capacity is required. The tendering & construction work is expected to start once the drawing and plans are ready. Golden Jubilee celebration Auditorium is expected to be completed by December 2022. The Budget Estimates for the year 2021-22 is ₹ 150.00 lakh.

DEMAND NO. 41

ARCHITECTURE COLLEGE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	116.66
2203	Technical Education	711.80
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	250.00
	Total	1078.46

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/01/117/01
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The provision is made towards Government contribution for defined contribution pension scheme. The Budget Estimates for the year 2021-22 is ₹ 116.66 lakh.

Major Head: 2203 - Technical Education

1. College of Architecture	2203/112/01
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Under the scheme, provision is made towards salaries to teaching & non-teaching staff members, payment of medical advance and other benefits. The amount shall be utilized towards purchase of tools & equipments, computer peripherals, furniture, other contingent expenditure. Provision is also made for obtaining professional services, which is mainly for inviting resource persons from the field of Architecture & allied fields to give lectures and for conducting workshops. The Budget Estimates for the year 2021-22 is ₹ 604.60 lakh.

2. Academic Chair	2203/112/03
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The Academic Chair was created in 2012 with a provision for the Experts Academic Chair to make 4 visits per semester of 5 days each. This scheme is proposed to be continued for the year 2021-22, 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. The Budget Estimates for the year 2021-22 is ₹ 4.00 lakh.

3. Workshop, Seminars & Special Lectures

2203/112/04

The College intends to call Expert Faculty members & Professional Architects from different leading institutions in India and Goa to organize at least 10 workshops and 6-8 Special Lectures for the students. On an average, each of the workshop costs about ₹ 25000/- to ₹ 30000/- including the TA/DA expenses and Special Lectures may cost around ₹ 5000/- to ₹ 6000/- each for which the provision is made. The Budget Estimates for the year 2021-22 is ₹ 3.20 lakh.

4. M. Arch Urban Design

2203/112/05

The provision is made towards M. Arch Urban Design, to cover the expenditure on engaging some more experts/ visiting faculty members for teaching at Post Graduation level. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

5. M. Arch Sustainable Habitat

2203/112/06

The provision is made towards M. Arch Sustainable Habitat, to cover the expenditure on engaging some more experts/ visiting faculty members for teaching at Post Graduation level. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

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

1. Building (Architecture College)

4202/02/105/01

The College is 36 years old & ranked amongst 15 best institutions in the Country in the field of Architecture. However, it has not been able to grow due to shortage of space. There is a need for additional space & infrastructure for the institute for fulfilling the present as well as future needs. It is, therefore, proposed to take up total upgradation / renovation of the college building. Upgradation / Renovation including the barrier free connection to the first floor will be provided. The Budget Estimates for the year 2021-22 is ₹ 250.00 lakh.

DEMAND NO. 42

SPORTS AND YOUTH AFFAIRS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	291.64
2204	Sports and Youth Services	22803.24
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	5885.00
Total		28979.88

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 – Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/101/01
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The provision is made towards NPS Contribution. The Budget Estimates for the year 2021-22 is ₹ 291.64 lakh.

Major Head: 2204 – Sports and Youth Services

1. Coaching Scheme & Establishment of Centre of Excellence	2204/101/02
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A full fledged Regional Coaching Centre at Campal, Panaji and five Sub Regional Centres at Peddem (Mapusa), Fatorda (Margao), Chicalim (Vasco), Ponda and Curchorem have been established to provide long term training to the sportspersons with scientific backup by appointing qualified and experienced coaches in various Sports disciplines. The coaches are provided with kit and equipment to conduct the training programme at the Regular Coaching Centre.

Diet Coaching Camps are being held for 21 days covering the talented sportspersons from rural, tribal and urban areas where diet is provided to the selected young sportspersons. Provision is made towards conducting coaching camps and also for salaries, office expense, supplies & materials and other charges. The Budget Estimates for the year 2021-22 is ₹ 11.00 lakh.

2. Strengthening of Directorate of Sports**2204/101/03**

The objective of this Scheme is to accelerate Sports & Youth activities in the State for achieving excellence at the National and International Arena and to update the School curriculum in Physical Education in keeping with the modern trends inclusive of various Schemes /Activities in Sports.

Provision is made to procure advanced Training Aids, Sports Material (Sports Equipments / Sports Kits) etc. and to impart scientific knowledge to sportspersons. 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 2021-22 is ₹ 119.60 lakh.

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

The provision is made towards salaries, wages, domestic travel expenses, office expenses, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 552.00 lakh.

4. Strengthening of Physical Education**2204/101/05**

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.

Considering the importance given by the Government in the field of Physical Education and Sports in the newly implemented Educational & Sports Policy, in service training to the Physical Education Teachers and Coaches is provided through the organization of Special Orientation Courses, Workshops and Seminars. The provision is made towards salaries, overtime allowances, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2021-22 is ₹ 204.34 lakh.

**5. Establishment of Gymnasia at Village/
Taluka Places****2204/101/10**

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 2021-22 is ₹ 25.85 lakh.

6. Supply of Sports Equipment for Govt. and Non Govt. Schools**2204/101/11**

Under this scheme Funds are allotted to Government Secondary and Higher Secondary Schools for the purchase of Physical Education Sports equipments, Travel and Refreshments charges for the students participating in the inter School, Primary Middle Secondary and Higher Secondary Schools Sports. And also release grant-in-aid to Non-Government Secondary and Higher Secondary Schools for purchase of Sports equipment. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

7. Establishment of Vyamshahlas**2204/101/16**

The provision is made towards Grant-in-aid and other charges. The Budget Estimates for the year 2021-22 is ₹ 0.02 lakh.

8. Days of National Importance**2204/101/18**

As part of the celebration of days of National and State importance viz. Independence Day, Goa Liberation Day, Republic Day, Shivaji Jayanti, Goa Revolution Day, the Martyrs Day, etc. Mass Physical Displays, National Integration Songs, Goan Folk Dances, March Past Competitions, Prabhat Pheries, etc. are organized at Taluka, District and State level involving thousands of School Children. The Budget Estimates for the year 2021-22 is ₹ 80.00 lakh.

9. Development of State Sports “Football”**2204/101/20**

As Football is declared as the Official State Sport, a Special Goa State Football Developmental Council (GFDC) has been constituted for rendering advice in promoting this popular sport in our State. Provision is made for paying rent of premises of GFDC, salary of staff, financial assistance for retired & sick football players, grant-in-aid for football clubs, office expenses, salaries, development of grounds, etc. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

10. Grants to Taluka Level Chess Associations**2204/101/21**

Under this scheme, grants are released to Taluka level chess Associations. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh

11. National Service Scheme**2204/102/01**

The National Service Scheme is a Centrally Sponsored Scheme being implemented with the support and co-operation of the 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 and undertake special projects for the welfare of the society during the regular activities and special camping programmes. The Budget Estimates for the year 2021-22 is ₹ 58.05 lakh.

12. Establishment of Camp sites and Sports Complexes - PL**2204/102/02**

The scheme envisages developing the Standard Sports Infrastructure for the promotion of games and sports in the State inclusive of setting up of special camping sites for conducting youth related activities like Trekking, Hiking, Mountaineering etc., and other adventure programmes, so as to inculcate a spirit of adventure, amongst the youth. The Budget Estimates for the year 2021-22 is ₹ 0.12 lakh.

13. National Cadet Corps**2204/102/09**

The provision is made towards salaries, wages, overtime allowances, domestic travel expenses, office expenses, rent, rates, taxes, supplies & materials, advertising & publicity, minor works, professional services, contribution, scholarships/stipend and other charges and also to conduct various NCC activities. The Budget Estimates for the year 2021-22 is ₹ 385.51 lakh.

14. Grants to Bharat Scouts and Guides**2204/102/12**

The provision is made towards providing grant-in-aid, for conducting various Scout and Guide activities. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

15. Directorate of Youth Services**2204/102/13**

The provision is made towards salaries, wages, overtime allowances, domestic travel expenses, office expenses, supplies & materials, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 100.50 lakh.

16. Strengthening of Youth Affairs**2204/102/14**

The provision is made towards salaries, wages, overtime allowances, domestic travel expenses, office expenses, supplies & materials and other charges. The Budget Estimates for the year 2021-22 is ₹ 30.20 lakh.

17. Strengthening of Youth Services**2204/102/19**

This scheme is designed to promote youth activities at Secondary and Higher Secondary Schools through effective implementation of Physical Education curriculum inclusive of various schemes / activities in sports. The provision is made towards salaries, wages, overtime allowances, domestic travel expenses, office expenses, supplies & materials and other charges. The Budget Estimates for the year 2021-22 is ₹ 0.06 lakh.

18. National Cadet Corps and Sea Cadet Corps**2204/102/21**

The NCC scheme is a Centrally Sponsored Scheme which is being implemented in the State through the 3 Units viz. 1) I Goa Battalion NCC, 2) I Goa NCC Girls Battalion and 3) I Goa Naval NCC, which function under the control of the Directorate of Sports and Youth Affairs. Each unit is manned by a Commanding Officer, appointed by the Directorate General NCC, Delhi, supported by the requisite ministerial staff appointed by the State Government through Directorate of Sports and Youth Affairs.

Provision is made towards salaries, wages, domestic travel expenses, office expenses, grant-in-aid, minor works & other charges. The Budget Estimates for the year 2021-22 is ₹ 0.08 lakh.

19. Promotion of Scouts and Guides Youth Movement**2204/102/22**

Scouting and Guiding Youth Movement has been included as an optional subject in the Secondary Schools curriculum. Accordingly, annual grant-in-aid is being released to Goa Bharat Scouts and Guides Association as per the approved Pattern of Assistance by the Government 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 this 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 2021-22 is ₹ 14.00 lakh.

20. Grants to Indian Red Cross Society**2204/102/23**

The Red Cross activities have been introduced as an optional subject in the curriculum of Secondary Schools in order to promote youth movement among the student community and to equip them in disaster management and First-aid during Natural Calamities.

For this purpose, grants are released to the Indian Red Cross Society (Goa State Branch) as per the approved pattern of assistance by the Government in order to promote youth movement while Junior Red Cross is promoted amongst the Secondary Schools. Youth Red Cross Movement is implemented for the students of Std. XI & XII. Grants are provided to conduct special programme for Orientation/ Refresher, Workshops, first aid, State & Inter-state National Integration Camps cum Seminar, State Leadership Camp, Health Checks, Films Shows, and Awareness Campaign. The Budget Estimates for the year 2021-22 is ₹ 8.00 lakh.

21. Youth Festival**2204/102/25**

The National Youth Festival Scheme was launched by the Government of India to promote National Integration and inculcate a spirit of brotherhood, friendship and fraternity in unity and diversity, amongst the youth in the age group of 15 to 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 State Level 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 2021-22 is ₹ 10.00 lakh.

22. Youth Activities**2204/102/27**

This Scheme is implemented to develop the all-round personality of the youth by way of organization of various youth related activities such as Adventure Programme, trekking, hiking, interstate youth exchange programme for the welfare of the students and non-students in collaboration with the various Voluntary Youth Organizations such as Youth Hostels Association of India (Panaji and Margao Unit), Sahas Academy, Sankhali Nehru Yuvak Kendra, NSS Unit of Higher Secondary Schools and Colleges, Goa Bharat Scout & Guides Association, Indian Red Cross Society (Goa branch). The Budget Estimates for the year 2021-22 is ₹ 15.00 lakh.

23. Establishment of Youth Hostel**2204/102/28**

The Government of India has established two Youth Hostels at Miramar, Panaji and Peddem, Mapusa in order to provide appropriate accommodation facilities to the youth visiting Goa from other States/Nations. A token provision is made for emergency maintenance works. The Budget Estimates for the year 2021-22 is ₹ 0.50 lakh.

24. State Youth Policy**2204/102/29**

The objectives of this Policy is to enhance the skills and abilities of the youth, to help them find employment opportunities or empower them towards self employment, entrepreneurship (own business) and to encourage them to perform to their optimum talent in the areas of Art, Culture and Self start-ups etc.

Provision is made towards various programs i.e. Orientation programme, Career information/Guidance Workshops, Skill Development, schemes for Differently Abled Youth, Trainers training, Social media and multi-disciplinary activities, Refresher course, Course on Spiritually and Value education, Youth Exchange programme, Life Skills Education Adventure activities, Yuva Abhiyaan with Youth Week celebration and Taluka level Yuva Sammelans, State level Yuva Sammelan. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh

25. Civil Services Tournaments**2204/104/01**

The State Level Civil Service Tournaments are organized in various Sports disciplines and the selected players are deputed to represent the State at the All India Civil Service Competitions organized by the Central Civil Service Sports Control Board. Provision is made to provide special Pre-National Coaching Camps to the selected players / teams prior to participation at the National level Competitions whereby actual Sports kit and 100% expenditure towards participation at the All India Competitions is borne by the Department. It is also proposed to organize the tournament in Chess, table tennis, badminton, carom, volleyball, cricket, kabaddi and swimming The Budget Estimates for the year 2021-22 is ₹ 7.50 lakh

26. Grants to Sports Authority of Goa**2204/104/03**

The Sports Authority of Goa is an autonomous body registered under the Registration of Societies Act, 1860 and is financed by the Government of Goa nurtures 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 implement 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 2021-22 is ₹ 9000.00 lakh.

27. Financial Assistance to indigenous Sportsmen**2204/104/04**

This Scheme provides financial assistance to the Goan Sportspersons in indigent conditions either due to old age or other causes such as accidents or ill health, the assistance given at the various level is international @ ₹ 8000/-, National @ ₹ 5000/- and @ ₹ 3000/-. A total of 60 Sportspersons are availing benefits of the Scheme as on date. The Budget Estimates for the year 2021-22 is ₹ 70.20 lakh.

28. Awards for Special Talent in Sports and Games**2204/104/05**

Bakshi Bahaddar Jivbadada Kerkar Award -The Government of Goa in recognition to the heroic contribution of Bakshi Bahaddar Jivabadada Kerkar, has instituted the State Sports Awards from the year 1971-1972 to honour meritorious Sportspersons and Sports organisers who have excelled at the National and International Level in Games and Sports recognised by the Ministry of Youth Affairs & Sports, Government of India. Since its inception, 171 Sportspersons and Sports organisers have been honoured by the State Government with the said Award.

The “Dilip Sardessai Sports Excellence Award” is presented to Highest Achiever at the recognized International Level Competitions in the various games and sports in memory of the legendary Ace International Cricketer of Goa, late Shri. Dilip Sardessai. The Award comprises of a Bronze Plaque of the Relief of Late Shri. Dilip Sardessai, a certificate and cash prize of ₹ 2.00 lakh. The Budget Estimates for the year 2021-22 is ₹ 2.50 lakh.

29. Sports Festival**2204/104/07**

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. Rs. 20,000/- and Rs. 15,000/- as per the approved Scheme. The Budget Estimates for the year 2021-22 is ₹ 220.00 lakh.

30. Grants to Non-Govt Colleges and Secondary Schools for development of Playground**2204/104/08**

This Scheme is being implemented with the objective of encouraging Institutions to develop their own Playgrounds / Multipurpose Halls in order to enhance the levels of performance of the students & ensure the implementation of the Physical Education Curriculum. Provision is made to provide financial assistance for the development of Playfields/ Multipurpose Indoor Halls for the benefit of the young budding School Sportspersons. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh

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

The Department releases grants to the Goa University based on the pattern of assistance approved by the Government towards promotion of sports and games at the University level, conduct of long term coaching camps and towards 100% cost of participating at the Inter University sports tournaments. In view of the new Sports Policy and to encourage mass participation at the University Level, it is proposed to provide the incentives to the Colleges by way of introduction of Prize Money to the winners of the State Level Inter Collegiate tournaments. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

32. Establishment of Sports Complexes etc. in Goa**2204/104/18**

This Scheme envisages providing the standard sports infrastructure for the development of games and sports in the State inclusive of setting up of special camping sites for promoting youth activities and other adventure programmes, so as to inculcate a spirit of adventure amongst youth. The Budget Estimates for the year 2021-22 is ₹ 0.10 lakh.

33. Establishment of PYKKA**2204/104/19**

The Government of India, Ministry of Youth Affairs & Sports had introduced the Scheme Panchayat Yuva Krida aur Khel Abhiyan (PYKKA) to promote sports for all. This scheme is now renamed as Khelo India. This is a Centrally Sponsored Scheme. Under this Scheme, the Central Government releases grants to the extent of 75% being the Central Share and the State has to incur 25% being the State Share. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

34. 36th National Games Secretariat**2204/104/20**

The Indian Olympic Association allotted the hosting of the 36th National Games to Goa. In preparation of hosting this Event, the Government of Goa has set up a Secretariat to

effectively take up the various organizational tasks. The Budget Estimates for the year 2021-22 is ₹ 86.00 lakh.

35. Conducting National Games

2204/104/21

The State of Goa has been bestowed with the privilege of hosting the 36th National Games in Goa. All out efforts are on by the Government of Goa to develop Sports Infrastructure to complete these projects. The provision is made towards organizational expenses, coaching camps expenses and towards routine maintenance work of the sports infrastructure which are required to be released to Sports Authority of Goa as preparatory arrangement. The Budget Estimates for the year 2021-22 is ₹ 10000.00 lakh.

36. Grants to SAG for Football Club

2204/104/37

The main objective of the scheme is to assist the leading Football clubs to sustain themselves to help develop football standards in the State of Goa at the State, Zonal, National and International Level and to ensure that Goan teams and Goan football players excel at National/International Level in future. The Budget Estimates for the year 2021-22 is ₹ 300.00 lakh

37. Scheduled Caste Development Scheme

2204/789/01

The objective of the scheme is to provide outdoor and indoor recreational facilities in the remote backward areas of scheduled caste communities. Provision is made to organize special coaching camps in various games and sports, personality development camps for the all-round development of these backward youth to enhance the level of performance and leadership qualities and to supply special sports equipments and allied training facilities. The Budget Estimates for the year 2021-22 is ₹ 43.10 lakh.

38. Scheduled Tribe Development Scheme

2204/796/01

Under this scheme, various sports & youth related activities are organized amongst the youth from the tribal communities in Goa such as to develop their inherent talents, to enhance their levels of performance thereby promoting their all-round personality and leadership qualities and to promote the National Integration for which the requisite sports material and sports kit is allotted to the students of the various Educational Institutions and also non- students in the tribal areas. The Budget Estimates for the year 2021-22 is ₹ 88.00 lakh.

Major Head: 4202 – Capital Outlay on Education, Sports, Art and Culture**1. Scheduled Castes Development Scheme****4202/789/01**

The objective of the Scheme is to provide outdoor and indoor recreational facilities in the remote backward areas of Scheduled Caste communities. Provision is made towards development of playground / campsite in SC Areas with requisite facilities. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

2. Development of Playground/ Campsites in Tribal Areas**4202/796/01**

Government undertakes to acquire suitable land and available open spaces at the village level for developing them into standard playgrounds with requisite facilities such as Indoor Stadium/ Multipurpose Hall / Pavilion / Gymnasium etc. Provision is made to develop more playground / camp sites in tribal areas with requisite facilities. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

3. Construction of Playgrounds, Sports complexes, etc**4202/800/01**

This is a major scheme of the department envisaged to provide the much needed ultra modern sports infrastructure/ playing surfaces of international standards to the talented and outstanding sportspersons in Goa, so as to enable them to enhance their levels of performance and enable them to compete equally with their counterparts from other States / Countries.

Under this Scheme, the Department undertakes to acquire suitable land in each and every Taluka in Goa, so as to develop therein a full-fledged Major Taluka Sports Complex with the following facilities like 400 mts grass track, Multipurpose Hall, 50 mts/25 mts Swimming cum Diving pools, playfields for outdoor minor area games like Basketball, Volleyball, Kho Kho/Kabaddi, Handball, Baseball etc, Walking Track. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

4. Development of Playground of Schools (Sports)**4202/800/04**

Keeping in view that a good number of Government educational institutions in various villages in Goa are absolutely lacking in the basic standard playgrounds, thereby denying the talented students from developing their inherent talent. The department launched a special scheme for development of playgrounds and multipurpose halls at various villages in Goa for the benefit of the village students and non-student community.

The department acquires suitable land in such villages that are lacking in playing facilities particularly in villages having Government and Non-Government educational institutions in the vicinity and undertake to develop requisite sports infrastructure like playgrounds for major and minor area games inclusive of indoor sports. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

5. Establishment of NCC**4202/800/06**

This is a Centrally Sponsored Scheme which is being implemented through the 3 NCC Units viz – I Goa Battalion NCC, I Goa NCC Girls Battalion and I Goa Naval NCC, which come under the purview of Department. Provision is made towards maintenance of camp sites. The Budget Estimates for the year 2021-22 is ₹ 30.00 lakh.

**6. Grants to SAG for Infrastructure Dev. & other expenditure
(EDC / Lusofonia and National Games)****4202/800/10**

The Indian Olympic Association has allotted the hosting of the 36th National Games to Goa for which all out efforts are on to ensure the systematic and successful hosting of this mega first ever national sports event in Goa. The Government of India has been providing the financial back up to enable the State of Goa to achieve its goals and ensure the grand success of the ensuing 36th National Games. Provision is made towards repayment of EDC loan. It is proposed to develop infrastructure through SAG for the 36th National Games. The Budget Estimates for the year 2021-22 is ₹ 5000.00 lakh.

7. National Games Village**4202/800/11**

For housing of the athletes, the host State ideally undertakes housing arrangement for athletes in a centralized location either by constructing a new facility or renting out the same which is called as “The Games Village”. The games would be spread across 2 districts in Goa. There would be technical officials and other support staff associated with the said games to be provided with adequate accommodation. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

DEMAND NO. 43**ART AND CULTURE**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	1160.05
2205	Art and Culture	11360.17
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	7223.00
Total		19743.22

Major Head-wise and Scheme-wise, Explanation**Major Head: 2071 - Pension and Other Retirement Benefits**

1. Pension and Other Retirement Benefits	2071/01/117/01
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Under this scheme, Provision is made towards contribution for defined contribution pension scheme for those who have been recruited after August 2005. The Budget Estimates for the year 2021-22 is ₹ 1160.05 lakh.

Major Head: 2205 - Art and Culture

1. Direction	2205/001/01
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Government is devoted to promote & preserve the age old traditions of the State for which various schemes are being implemented. New schemes have also been introduced thereby increasing the number of programmes/activities. For successful implementation of the schemes, manpower is required for organization, promotion and development of activities. The necessary administrative and technical staff is being filled up by the Department to be posted at the various projects. Provision is made to meet the expenditure on the salaries, office expenses, advertising and publicity, etc. The Budget Estimates for the year 2021-22 is ₹ 2851.44 lakh.

2. Establishment of Kala Academy**2205/101/01**

The Kala Academy provides facilities to impart education, training in performing Indian and western classical vocal and instrumental music, dance, theatre art and organizing exhibitions, cultural activities, scholarships, literature, etc. It also provides accommodation facilities to house the cultural programmes. Grants are provided to Kala Academy to meet the expenditure on salaries, implementation of various schemes of Kala Academy and maintenance of infrastructure. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

3. Grants to Kala Academy**2205/101/02**

The Kala Academy provides facilities to impart education, training in performing Indian and western classical vocal and instrumental music, dance, theatre art and organizing exhibitions, cultural activities, scholarships, literature, etc. It also provides accommodation facilities to house the cultural programmes. Grants are provided to Kala Academy to meet the expenditure on salaries, implementation of various schemes of Kala Academy and maintenance of infrastructure. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

4. Establishment of Art Gallery in Menezes Braganza**2205/101/03**

Under this scheme, various seminars, exhibitions, sammelans, meetings, lectures and different programmes 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 programmes is also undertaken. Provision is made to meet the expenditure on salaries, maintenance and for organizing various programmes. The Budget Estimates for the year 2021-22 is ₹ 70.86 lakh.

5. Grants to Rajiv Gandhi Kala Mandir, Ponda**2205/101/05**

This institution is set up to promote and develop performing arts in the State. It organizes various cultural activities, competitions & literary programmes. Provision is made to meet the expenditure on implementation of various programmes/activities. The Budget Estimates for the year 2021-22 is ₹ 175.00 lakh.

6. Grants to Institutions for promoting Art and Culture**2205/101/06**

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 programmes. Provision is made towards expenditure on implementation of various programmes/activities. The Budget Estimates for the year 2021-22 is ₹ 80.00 lakh.

7. Grants to Ravindra Bhavan, Margao

2205/101/07

This is a project with ultra-modern facilities. It provides a platform to depict the local talent and also supplement efforts to develop artistic talent particularly among the youth of South Goa. It also organizes various cultural and literary activities. Infrastructure facilities like A.C. auditorium, black box and conference hall are given on hire. Provision is made to meet the expenditure on implementation of various programmes/activities. The Budget Estimates for the year 2021-22 is ₹ 160.00 lakh.

8. Establishment of Centre of Art Culture at Old Sect. Building

2205/101/08

The restoration and renovation of old Secretariat building to make it as a centre for Art & Culture is being carried out by GSIDC in consultation with the committee appointed for the purpose. Provision is made for maintenance and other expenditure. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh

9. Grants to Ravindra Bhavan, Curchorem

2205/101/09

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. The Budget Estimates for the year 2021-22 is ₹ 160.00 lakh.

10. Grants to Ravindra Bhavan, Baina

2205/101/10

Ravindra Bhavan at Baina, Vasco has been established as an autonomous body. Provision is made for its activities and maintenance. The Budget Estimates for the year 2021-22 is ₹ 130.00 lakh.

11. Grants to Ravindra Bhavan, Sankhali

2205/101/11

Ravindra Bhavan at Sankhali has been established as an autonomous body, facilities such as A.C auditorium, mini hall, classrooms etc with modern equipments have been created. Provision is made for its activities and maintenance. The Budget Estimates for the year 2021-22 ₹ 150.00 lakh.

12. Grants to Cultural Organisation**2205/102/01**

Under this scheme, provision is made towards annual regular maintenance to about 130 to 150 voluntary cultural organizations functioning in the State in order to develop and encourage cultural activities. Every year, at least ten new cultural institutions apply for grants under the scheme. The scheme covers maximum organizations in the field of music, dance, drama, fine arts and literature working for more than 5 years and registered under Societies Registration Act, 1860. The Budget Estimates for the year 2021-22 is ₹ 127.00 lakh.

13. Setting up of Tiatr Academy**2205/102/02**

In order to preserve and promote 'Tiatr', the unique theatre form of Goa, Tiatr Academy Goa has been established to promote programmes related to tiatr and to cater to the needs of the tiatrists. Provision is made towards expenditure on maintenance and implementation of programmes and activities. The Budget Estimates for the year 2021-22 is ₹ 103.60 lakh.

14. West Zone Cultural Centre**2205/102/17**

Goa is one of the Member State of the West Zone Cultural Centre, Udaipur comprising of the States of Rajasthan, Gujarat and Maharashtra. Government of Goa has contributed ₹ 2.00 crore to the Centre towards its Corpus Fund. The Centre regularly organizes programmes in this State and the State also participates in programmes in other States. Every year various programmes like Ganesh Utsav, Umang festival, Natyotsav, Balotsav, classical dance & music festival, folk dance workshop, craft workshop, art workshop, painting workshop, art exhibition camp, Guru Shishya parampara, etc. are organized. The Budget Estimates for the year 2021-22 is ₹ 26.00 lakh.

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

Under the scheme, activities such as rangoli designing workshop, painting workshop, Hindustani classical music workshop, lecture dance demonstration performance in Indian classical dance, matoli dekhawa competition, theatre workshop, rangyatra programme, crib competition and such other workshops/ programmes are organised. In addition to this, Tripurari Poornima festival, painter workshop and dhalo fugadi festivals are also organized. Provision is made to meet the expenditure for the above programmes. The Budget Estimates for the year 2021-22 is ₹ 52.00 lakh.

16. Promotion of Literature on Art & Culture of Local Authors/Organizations**2205/102/21**

The scheme is being implemented to encourage Goan writers to publish their literature on Art & Culture. Entire expenditure on printing and publishing of the book is borne by the Government by keeping the copyright of the publication. Every year, two or more books are published on art and culture of Goan writers. About, 1000 copies are printed and supplied to the educational institutions, libraries, cultural institutions, etc. Grants are also provided to the organizations/institutions interested in publishing literature. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

17. Kala Sanman Scheme**2205/102/24**

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 2021-22 is ₹ 700.00 lakh.

18. Grants to Cultural Organizations for promotion of cultural activities**2205/102/26**

This scheme is being implemented in order to promote performing arts in schools, 242 benefitting Government aided schools and 50 Government high schools in the form of grants for purchase of equipments. The Budget Estimates for the year 2021-22 is ₹ 76.00 lakh.

19. Conduct of Cultural Exchange/ Shows/Celebrations**2205/102/28**

Under the scheme, grants are sanctioned to various groups/institutions/organizations who are organizing cultural programmes at National level, State level, Taluka level and Village level to promote cultural activities in the State and outside. The quantum of assistance will be maximum of ₹ 5.00 lakh or 80% of the proposed estimates whichever is less. Every year more than 200 groups/ institutions/ organizations apply for the grants. The Budget Estimates for the year 2021-22 is ₹ 551.00 lakh.

20. Goa State Cultural Awards**2205/102/29**

Goa State Cultural awards are presented to eminent personalities in the field of Art & Culture in recognition of their meritorious services in the field of music, dance, drama, painting, craft, folk art, literature, photography, etc. The award consists of a memento, a certificate, shawl, shreefal and a cash award of ₹1.00 lakh. The Budget Estimates for the year 2021-22 is ₹ 13.00 lakh.

21. Establishment of RavindraBhavan/Cultural Complex**2205/102/30**

Provision is made towards salaries of staff and office contingencies of the completed Ravindra Bhavans. The Budget Estimates for the year 2021-22 is ₹ 720.20 lakh.

22. Kala Gaurav Scheme**2205/102/31**

Under the scheme, eminent artists from the State who have substantially contributed in the field of Art & Culture are felicitated with the award which includes ₹ 25000/- cash, memento, shawl and shreefal. Every year, 30 such artists are felicitated. The Budget Estimates for the year 2021-22 is ₹ 23.00 lakh.

23. Financial assistance to folk performing groups for purchase of costumes**2205/102/32**

Various groups/ institutions in the State are performing their activities in the field of Art & Culture. However, these groups do not have proper costumes & drapery to present these programmes. To overcome this difficulty, assistance is provided to the groups for purchase of costumes and drapery for presentation of their programmes. The expenditure depends on the number of applications received. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

24. Scheme to provide Musical Instruments**2205/102/34**

There are many bhajani mandals, choir groups, etc who contribute to a great extent for the preservation & promotion of cultural heritage with their musical and cultural performances. To encourage and sustain such troupes, grants are released to purchase bhajani equipments like harmonium, pakhwaj, symbal pairs, jamkhans to bhajani groups and choir instruments such as keyboard, violin, guitar to the choir groups. Every year 75 to 100 bhajani mandals/ choir groups are considered for the grant. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

25. State Reward to Recipients of National Award**2205/102/35**

Under this scheme, Goan artists who have excelled at National and International level in their respective fields are honored by presenting State rewards. Those Goans who had received Sahitya Academy Award, Sangeet Natak Academy Award, Lalit Kala Academy Award, are bestowed with State Reward. The Budget Estimates for the year 2021-22 is ₹ 3.00 lakh.

26. Scheme to provide Scholarships to Students**2205/102/38**

Under this scheme, Government provides scholarships to the Goan students seeking advanced education in the field of Art & Culture. Financial support in the form of scholarships is extended to the needy and deserving students who intend to take advanced education in the field outside Goa or outside India. Depending upon the number of applicants, every year 16 to 20 applications are considered for the scholarship. The Budget Estimates for the year 2021-22 is ₹ 23.50 lakh.

27. Best Cultural Institution Award**2205/102/39**

This scheme is being implemented in order to recognize and appreciate the contribution of the institutions in the field of Art & Culture. This 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 2021-22 is ₹ 3.50 lakh.

28. Scheme to provide financial assistance to Goan Authors & Publishers**2205/102/40**

Under the scheme, financial assistance is provided to Goan Publishers for publication of the books. 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 Budget Estimates for the year 2021-22 is ₹ 40.00 lakh.

29. Development of Film Culture**2205/102/42**

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 2021-22 is ₹ 15.00 lakh.

30. Talent Search Programme/ Competition**2205/102/43**

This scheme is being implemented by the Government through the Art and Culture Department as per the cultural policy guidelines of the State. To find out and give a platform to the hidden talents of students at school, 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 2021-22 is ₹ 56.50 lakh.

31. Development of Library & Reading Culture**2205/102/45**

The Art & Culture Department has established its own office library and to develop the same it is proposed to equip the library with latest publications like magazines, journals, newspapers, bulletin, reference books etc. A book fair is also organised. Different books on various subjects are purchased and distributed to different libraries in the State. The Budget Estimates for the year 2021-22 is ₹ 2.50 lakh.

32. Celebration of Centenaries/ Days of National Importance/ Anniversaries**2205/102/46**

Under this scheme, various organizations are provided with financial assistance to mark/commemorate the birth & death anniversaries of eminent personalities / national leaders who have sacrificed their lives for the nation building of the country. Various programmes are organized to observe these days of national importance. Financial assistance to various organizations is provided to organize such functions to mark the event. The Budget Estimates for the year 2021-22 is ₹ 52.00 lakh.

33. Kalakar Kritadnyata Nidhi**2205/102/50**

Under the “Kalakar Kritadnyata Nidhi” scheme, financial assistance is provided to aged needy artists to meet the expenses on daughter’s marriage, medical treatment of self, funeral expenses of artist and any other related eventuality. The Budget Estimates for the year 2021-22 is ₹ 30.00 lakh.

34. Yuva Srujan Puraskar**2205/102/51**

Under this scheme, Government honors young artists in the field of art & culture below the age of 40 years who have excelled in the field of art & culture. Every year, maximum 6 artists in the field are considered for the Puraskar. The Budget Estimates for the year 2021-22 is ₹ 8.00 lakh.

35. Gomant Vibushan Award**2205/102/54**

Gomant Vibhushan award is a prestigious award presented to the Goan personalities with global recognition. This is the top most award presented by the State Government. The Budget Estimates for the year 2021-22 is ₹ 22.50 lakh.

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

Every year the department is conducting D. D. Kosambi Festival of Ideas 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 2021-22 is ₹ 55.00 lakh.

37. Celebration of Lokotsav**2205/102/57**

The Lokotsav (Folk festival) is a national level annual feature of art and crafts being organized jointly by the Government of Goa & West Zone cultural Centre, Udaipur. The 10 days folk festival is being organized to provide a platform and to encourage the traditional craft persons and folk artists from different parts of the country and the State of Goa by way of exposing their crafts to the prospective buyers and popularize the same. Also, the cultural programmes of folk dances, folk music, songs etc. are presented by inviting the folk artists from different parts of the country as well as from Goa. The Budget Estimates for the year 2021-22 is ₹ 210.00 lakh.

38. Establishment of Public Art**2205/102/58**

The State Government intends to invite renowned contemporary Indian sculptors and installation artists to produce life size sculptures which will be then casted in metal and established in public space. Unlike artworks in the museum, these works of art will be in open space and can be enjoyed without barriers of time and space. The Government intends to promote Art-Tourism and also promote the contemporary modern art in the State. The undertaking will be first of its kind in the State and also in the country. This will add more feathers to the crown of Goa in the country as well as Global platform for Tourism. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

39. Establishment of various Chairs at Goa University**2205/102/63**

The Government has decided to establish permanent research chairs at Goa University in memory of Goan poet Late. Shri B.B.Borkar, another research chair in memory of the first Chief Minister of Goa Late Shri D. Bandodkar and one in the name of Late Shri D.D. Kosambi. The main objective for establishing research chairs in different fields to interdisciplinary research programmes relating to history, science, political economy, literature, mathematics, foreign policies, strategic issues, ecology and environment. Social economic and cultural development etc., to educate and train specialist in the chosen field of the chair, to build a good research centre with well-equipped library and documentation facilities, to design and develop innovative products, processes and technologies, to establish effective multidisciplinary designs, teams and networks, to undertake research programmes relevant to the chosen subject, to incorporate elements of selected subject of the chair in the post-graduate courses in various disciplines, to interact with academic and research institutions in India and

abroad, involved in the chosen subject of the chair, to organize and facilitate holding of seminars, symposia, conferences, lectures, study circles, summer schools, correspondence courses, etc. and to undertake such other academic activities as contributing to a deeper understanding of the different branches connected with subject of the chair, to start an active publication programme and bring out on a regular basis books, monographs and occasional papers, to initiate research in the educational field in order to widen the horizon so as to make it an effective instrument for social changes and national development. The Budget Estimates for the year 2021-22 is ₹ 175.00 lakh.

**40. Grants to Cultural Institutions/Societies
in existence for 100/75/50 years**

2205/102/74

The Government is committed to the preservation, promotion and development of the rich traditional culture, wealth and legacy of the State through its endeavor in organizing programmes / activities through a network of institutions and also by creating necessary infrastructure in all the talukas of the State.

The Government in recognition of the services rendered by those institutions which have completed 100/75/50 years of existence in preservation and promotion of Goan culture releases financial assistance in the form of non-recurring grant-in-aid exclusively for the purpose of up-gradation, renovation, refurbishment of the existing infrastructure and creation of new infrastructure etc. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

**41. Organising National and International
Level Festivals with innovative ideas**

2205/102/76

This scheme brings together brilliant minds across all the disciplines that have an impact on human affairs. The festival will be an exclusive annual event wherein a few selected Global leaders and renowned subject matter experts will discuss cutting edge ideas. This event will be publicized at the international level so that “Brand Goa” will be publicized at International level from tourism point of view. The Budget Estimates for the year 2021-22 is ₹ 60.00 lakh.

42. Development of Maand Culture

2205/102/77

Goa has rich tradition of cultural heritage and the folk forms like Zagor, Ranmalle, Kallo, PerniZagor, Talgadi, Tonyamell, Challe, Goff etc. and folk music like Suvarivadan, Ghumatvadan, Shamelvadan, Dholvadan and Dhalo-Fugadi etc. Some of these are on verge of vanishing from villages due to lack of infrastructure and financial support. In order to revive and preserve the Goan Maand culture which is the base of various folk culture and art forms of the State and to provide necessary infrastructure and financial support to budding talents. The Budget Estimates for the year 2021-22 is ₹ 25.00 lakh.

43. Development of Traditional Theatre

2205/102/78

Government has initiated progressive steps in preserving art & culture in the State. As such, documentation of the details of the renowned personalities and their work in the form of film /

documentaries for future generation is necessary. These documentaries will bring forward the multi dimension facet of the personalities in the categories of artists, great thinkers, scholars, poets and writers who have brought honor to Goa State through their vision in doing extra ordinary work for mankind and acclaiming national & international fame in the field of art & culture. Also the grants are released to the institutions who are presenting drama shows at rural places. The Budget Estimates for the year 2021-22 is ₹ 22.00 lakh.

**44. Repairs& Maintenance of Projects
undertaken by GSIDC**

2205/102/79

Provision is made under the scheme towards the repairs, maintenance and minor works of the projects completed by the Goa State Infrastructure Development Corporation (GSIDC) Dr. Francisco Luis Gomes District Library, Navelim, Ravindra Bhavan, Vasco, Ravindra Bhavan, Sankhali, Sanskruti Bhavan etc. have been handed over to GSIDC for its maintenance. The Budget Estimates for the year 2021-22 is ₹ 150.00 lakh.

45. Intangible Cultural Heritage

2205/102/80

Government has taken a significant step of acknowledging the convention for safeguarding of the Intangible Cultural Heritage (ICH). Consequently, the Directorate has initiated projects on pilot basis 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 2021-22 is ₹ 30.00 lakh.

46. South Central Zone

2205/102/81

Goa being a neighboring State of Karnataka & other States which have common culture, the department has proposed to become a Member State of the South Central Cultural Centre (SCZCC), Nagpur. For this, Goa Government has to contribute ₹ 2.00 crore towards SCZCC's corpus fund to become constituent Member State. The Centre provides platform to craft, visual and performing artists/ artisans and help preserve dying art forms of the country. The Budget Estimates for the year 2021-22 is ₹ 22.00 lakh.

47. Kala Vriddhi Scheme

2205/102/83

Under this scheme, provision is made for presenting awards to the artists between the age group of 41 years to 59 years who have continuously given active contribution in the field of

art & culture. Maximum 20 persons in the field of music/dance/drama/theatre/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 2021-22 is ₹ 11.00 lakh.

48. Establishment of Swami Vivekanand Kendra

2205/102/82

Under this Scheme, Swami Vivekanand Kendra to be set up in Goa at Ravindra Bhavan premises and year long activities/programmes could be organized so that youth of Goa could be inspired in his preaching in right direction.

The Budget Estimates for the year 2021-22 is ₹ 100.00 lakhs

49. Development of Central Library

2205/105/01

The Central Library is one of the oldest library in India and it is open for all readers. The library has over 2.8 lakhs books, 350 magazines and 30 newspapers for the readers. Besides, there are 90 lakh e-books, 200 e-journals which are available online for the readers visiting the Central Library. The collection is available for reference and circulation for members. A well stock Children's section is set up with ultra modern facilities. The Circulation section has 75000 plus books in Konkani, Marathi, Hindi and English. There is also Newspapers and periodicals reading section in the Massano de Amorim School Building. Furthermore, it also has a Reference section, Photography Laboratory, Book Scanner, Binding section, Microfilm reading section, Study room, Research cubicle, Preservation Laboratory, Portuguese section and a book-drop system. The highlight of the state-of-the-art edifice is the introduction of Libsys System, which is a library management software connecting all government libraries in Goa to the Central Library. The entire building is air-conditioned. The provision is made to meet expenditure on purchase of books, magazines, newspapers, CD-ROMs & electronic equipments and salaries of staff. The Budget Estimates for the year 2021-22 is ₹ 143.80 lakh.

50. Development of Central Library

2205/105/02

The Central Library is one of the oldest library in India and it is open for all readers. The library has over 2.8 lakh books, 350 magazines and 30 newspapers for the readers. Besides, there are 90 lakh e-books, 200 e-journals which are available online for the readers visiting the Central Library. The collection is available for reference and circulation for members. A well stock Children's section was set up with ultra modern facilities. There is also newspapers and periodicals reading section in the Massano de Amorim school building. Furthermore, it also has a reference section, a photography laboratory, book scanner, binding section, microfilm reading section and a new book-drop system.

The highlight of the state-of-the-art edifice is the introduction of Libsys System, which is a library management software connecting all government libraries in Goa to the Central Library. The entire building is air-conditioned. The provision is made to meet expenditure on

purchase of books, magazines, newspapers, CD-ROMs & electronic equipments and salaries of staff. The Budget Estimates for the year 2021-22 is ₹ 324.30 lakh.

51. Mobile Library Services

2205/105/03

The Library has acquired Mobile Library van on 27th November 2017 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. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

52. Grants to Libraries of Private Initiative

2205/105/04

Raja Rammohun Roy Library Foundation (RRRLF), Ministry of Culture, Government of India under its different schemes promotes and develops public libraries under schemes of matching and non-matching assistance. The assistance under matching scheme is provided from the joint fund created with the State contribution and corresponding RRRLF matching share. The RRRLF and Goa State Government contribute 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 2021-22 is ₹ 20.00 lakh.

53. Development of Central Library

2205/105/05

The Central Library is one of the oldest library in India and it is open for all readers. The library has more than 2.9lakh collection of books in different languages like English, Hindi, Marathi, Konkani and Portuguese. The collection is available for reference and circulation for members. There is also a newspapers and periodicals reading section in the Massano de Amorim school building. The provision is made to meet expenditure on purchase of books, magazines, newspapers, CD-ROMs & electronic equipments and salaries of staff. The Budget Estimates for the year 2021-22 is ₹ 420.23 lakh.

54. Village Libraries

2205/105/06

There are four Government Village libraries running in different parts of the State in order to create reading habit among rural population by providing the required books and periodicals. Provision is made towards maintenance and establishment charges. The Budget Estimates for the year 2021-22 is ₹ 99.97 lakh.

55. Development of Library Movement

2205/105/07

Under this scheme, expenditure is incurred on development of library movement by conducting workshops, symposiums etc. The Budget Estimates for the year 2021-22 is ₹ 284.51 lakh.

56. Development of Taluka Libraries**2205/105/10**

There are seven taluka libraries functioning in different talukas. Expenditure is incurred mainly for establishment and maintenance, purchase of books and development of the libraries etc. The Budget Estimates for the year 2021-22 is ₹ 231.36 lakh.

57. Payment of Grants to Voluntary Org. Libraries**2205/105/11**

There are many Voluntary Organization libraries. The panchayat libraries are looked after by the local gram panchayat and NGO's libraries are run by non-Government Organizations registered under Societies Registration Act, 1860. Grants are provided to libraries with private initiative to increase the salaries of contractual staff appointed by the management of private libraries of voluntary agencies like Mahila Mandal, Youth Club and Village Panchayat to run the libraries. The Budget Estimates for the year 2021-22 is ₹ 275.00 lakh.

58. District Libraries**2205/105/12**

The well equipped library with modern facilities "Dr. Francisco Luis Gomes District Library" at Navelim-Margao, caters to the public from South Goa. Provision has been made towards staff salaries and library maintenance. The Budget Estimates for the year 2021-22 is ₹ 291.90 lakh.

59. Best Library & Best Librarian Award**2205/105/13**

Under this scheme, award is presented to the Best Library & Best librarian from the State as per the performance and guidelines of the scheme. The Budget Estimates for the year 2021-22 is ₹ 3.00 lakh.

60. Digitization of Documents**2205/105/14**

The State Central Library has rare and valuable books of 17th and 18th century which needs to be scanned & digitized in order to keep the record for posterity. Digitization helps to preserve, access and share documents at multiple location. The library plans to digitize official gazettes from 1837 to 1961 in a phased manner. The Budget Estimates for the year 2021-22 is ₹ 17.00 lakh.

61. Inculcating reading Culture among Children**2205/105/15**

The Government has constituted a committee to inculcate reading habit amongst children. The Government will organize workshops, programmes and other activities for children for their overall development. The Budget Estimates for the year 2021-22 is ₹ 83.00 lakh.

62. Nagar Library**2205/105/16**

Directorate of Art & Culture has opened one Government Nagar (Town) Library on 26th September 2017 at Quepem with all modern library facilities and reading material catering to Recreational and Educational needs of readers. The Department has inaugurated second State-of-art Government Nagar (Town) Library at Cuncolim, Salcete Goa on 19th December 2018. The Budget Estimates for the year 2021-22 is ₹ 11.00 lakh.

63. Scheduled Castes Development Scheme**2205/789/01**

A Special component for Scheduled Castes and the Department implementing the major schemes which are benefited to the artists, groups, Mandals of SC categories. The Budget Estimates for the year 2021-22 is ₹ 57.50 lakh.

64. Scheduled Tribe Development Scheme**2205/796/01**

A Special component for Scheduled Tribes and the Department is implementing the major schemes which are benefited to the artists, groups, Mandals of ST categories. The Budget Estimates for the year 2021-22 is ₹ 237.00 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture**1. Rangbhoomi (Kala Ghar) Tribal Art & Culture Academy of Goa 4202/796/01**

Rangbhoomi (Kala Ghar) “Tribal Art & Culture Academy of Goa” at Betki, Khandola, Marcel, will be totally unlike ‘RavindraBhavan’ as it is intended to hold a long range of cultural and related activities and work on tapping and nurturing local talents including providing of classes in various disciplines. Moreover, the temples which abound at the periphery of the area and being a bee-hive of solemn recreational activities will offer a perfect ambience for the growth of both institutions. Be it as it may, the institute will also be an added attraction to the tourists. The Budget Estimates for the year 2021-22 is ₹1.00 lakh.

2. Central Library Building**4202/04/105/01**

The State-of-Art Goa State Central library now known as Krishnadas Shama Goa State Central library. The State Central library occupies the pride of the place among public libraries of India, especially for its collection on Goan history & culture and Indo-Portuguese history, which is widely consulted by research Scholar from India and abroad. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

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

The well equipped library with modern facilities “Dr. Francisco Luis Gomes District Library” at Navelim-Margao, caters to the public from South Goa. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

4. Establishment of Cultural Complexes / Hostels/ Ravindra Bhavans**4202/04/106/01**

Government implements the scheme “Construction of Ravindra Bhavans” under which cultural complexes are established in the State at taluka level where such facilities are not available. Five such complexes have already been completed and are catering to the people of Goa at Curchorem, Margao, Ponda, Sankhali and Vasco. The sixth project at Canacona is under construction. Government has approved for construction of more Ravindra Bhavans at Pernem, Valpoi, Sanguem and Mapusa. The Budget Estimates for the year 2021-22 is ₹ 6500.00 lakh.

5. Renovation of Institute Menezes Braganza**4202/04/106/03**

Institute Menezes Braganza promotes development of linguistic literary and cultural interaction among national and foreign languages, literatures & cultures and for this purpose to initiate, assist or organize seminars, conferences, symposia or exhibitions for promotion of literature and culture. Part Renovation work of Ins. Menezes Braganza has been completed and the two auditoriums are ready and catering to the needs of the general public and artists. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

6. Establishment of Tagore Cultural Complex**4202/04/106/05**

Under the scheme, Ravindra Bhavan at Canacona is one project which is to be funded by the Government of India for up-gradation of the existing facilities. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

7. Establishment of Tagore Cultural Complex, Curchorem
4202/04/106/06

Under the scheme, Ravindra Bhavan at Curchorem is one project which is to be funded by the Government of India for up-gradation of the existing facilities and construction of second phase of said project. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

8. Shilpagram
4202/04/106/07

The Government has proposed one new project which will showcase the traditional crafts and performing arts of the State to the tourists and general public. This will be an entirely eco-friendly project with modern facilities and infrastructure. This will also provide employment to locals and also generate revenue to the State. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

9. Development of Ribandar Causeway For Tourism
4202/04/106/08

The State of Goa is having rich culture heritage as well as rich in its natural scenic beauty in the hinter lands and the same have to developed & promoted as tourism spots with cultural activities. The Budget Estimate for the year 2021-22 is ₹ 10.00 lakh.

DEMAND NO. 44

GOA COLLEGE OF ART

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	99.40
2205	Art and Culture	561.10
CAPITAL		
4202	Capital Outlay on Education, Sports, Art and Culture	300.00
Total		960.50

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

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

The provision is made towards expenditure pertaining to NPS contribution. The Budget Estimates for the year 2021-22 is ₹ 99.40 lakh.

Major Head: 2205 - Art and Culture

1. Goa College of Art 2205/101/01

The provision is made towards salaries, wages, domestic travel expenses, office expenses, other administrative expenses, supplies & material, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 561.10 lakh.

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

1. Goa College of Art Complex 4202/04/106/01

Under this scheme, provision is made for extension of sculpture studio, extension to existing basketball ground, construction of ground plus three building for Applied Art classroom, construction of Art Gallery and Mini Theatre and construction of powder room etc. The Budget Estimates for the year 2021-22 is ₹ 300.00 lakh.

DEMAND NO. 45

ARCHIVES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	153.00
2205	Art and Culture	6007.00
CAPITAL		
4202	Capital Outlay on Education, Sports, Art and Culture	2020.00
Total		8180.00

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071-Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/117/01

The provision is made towards contribution on pension scheme. The Budget Estimates for the year 2021-22 is ₹ 153.00 lakh.

Major Head: 2205 - Art and Culture

1. Reis Magos Heritage Centre at Reis Magos

2205/103/04

Under this scheme, financial assistance is provided to the restored 16th century Reis Magos Heritage Fort which is notified by the Government as a protected monument under the Goa Ancient Monuments and Archaeological Sites and Remains Act. Financial Assistance to Reis Magos Heritage Centre by way of grant-in-aid is provided for maintenance of the fort. The Budget Estimates for the year 2021-22 is ₹ 8.50 lakh.

2. Archives Department

2205/104/01

The Archives Department is mainly responsible for maintenance, preservation, publication and servicing of records. Under this scheme, provision is made towards salaries, domestic travel expenses, rent, rate, taxes, office expenses, other office expenses, professional services, Scholarships / Stipend, minor works and other chrges. The Budget Estimates for the year 2021-22 is ₹ 698.30 lakh.

3. Development and Reorganization of Archives**2205/104/02**

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, wages and other office expenses i.e. minor repairs and refurbishment of the building. The Budget Estimates for the year 2021-22 is ₹ 300.20 lakh.

4. Digitization of Archives Records**2205/104/04**

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. Financial assistance is provided to the Museum of Christian Art towards payment of Security Personnel to guard the precious artefacts. The Budget Estimates for the year 2021-22 is ₹ 5000.00 lakh.

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

Acquisition of non-current records of permanent value is a continuous process, but the Department is unable to acquire records from record creating agencies due to shortage of space. 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 2021-22 is ₹ 20.00 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. The Budget Estimates for the year 2021-22 is ₹ 2000.00 lakh.

DEMAND NO. 46

MUSEUM

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and other Retirement Benefits	53.00
2205	Art and Culture	343.60
CAPITAL		
4202	Capital Outlay on Education, Sports, Art and Culture	1000.00
Total		1396.60

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pension and other Retirement Benefits

1. Pension and other Retirement Benefits	2071/01/117/01
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The provision is made towards Government contribution for defined contribution pension scheme. The Budget Estimates for the year 2021-22 is ₹ 53.00 lakh.

Major Head: 2205 - Art and Culture

1. Expansion of Museum	2205/107/01
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Provision is made under the scheme, to meet the expenditure on existing administrative set up viz. salaries and wages of the staff, organizing temporary exhibitions, workshops, seminars etc., purchasing books for reference library, material for administrative purpose and chemicals for conservation of objects. Provision is also made for giving financial assistance to private museums. Funds will also be utilized for setting up of galleries in old Secretariat building. The Budget Estimates for the year 2021-22 is ₹ 176.00 lakh.

2. State Museum	2205/107/02
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Under the scheme, funds will be utilized towards payment of salaries of staff, domestic travel expenses, office expenses towards purchase of stationery items, printing of museum brochures under unit publication, purchase of laboratory items, supplies & materials, advertising & publicity and minor works. The Budget Estimates for the year 2021-22 is ₹ 167.60 lakh.

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

1. Buildings (State Museum)	4202/04//106/01
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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 2021-22 is ₹ 1000.00 lakh.

DEMAND NO. 47

GOA MEDICAL COLLEGE AND HOSPITAL

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	6803.53
2210	Medical and Public Health	47821.76
CAPITAL		
4210	Capital Outlay on Medical and Public Health	8550.00
Total		63175.29

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 - Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/01/117/01
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The provision is made towards NPS Contribution. The Budget Estimates for the year 2021-22 is ₹ 6803.53 lakh.

Major Head: 2210 - Medical and Public Health

1. Goa Medical College and attached Hospitals	2210/001/01
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Provision is made towards salaries of the staff and other contingent expenditure of the Office of the Dean, Goa Medical College. The Budget Estimates for the year 2021-22 is ₹ 1066.50 lakh.

2. Goa Medical College Library for Purchase of Journals & Books	2210/001/02
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Provision is made towards purchase of journals and books for the library of Goa Medical College. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

3. Panaji and Bambolim Hospitals and attached Institutions	2210/110/01
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This programme caters to medical relief to patients of Goa and adjoining areas of neighboring States. The total bed strength of the hospitals is 1156 only. Provision made under the scheme covers pay and allowances of hospital staff, contingent charges for drugs and medicines, reagents, diet, gas, x-ray films, equipments, water and electricity charges, etc. As per Government Policy medicines etc. are provided free of cost to patients. The Budget Estimates for the year 2021-22 is ₹ 25556.01 lakh.

4. Blood Bank	2210/110/02
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Provision is made towards salary, TA/DA of the staff and contingent expenditure organizing of blood donation camps and provision for materials and supplies like chemicals, glassware, bags, transmission sets, portable tubes etc. The Budget Estimates for the year 2021-22 is ₹ 699.00 lakh.

5. Strengthening of Administration of Goa Medical College (URHC)	2210/110/03
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Under the scheme, provision is made towards strengthening the administration and development of infrastructure in terms of manpower, medicine, equipment and buildings. Towards achieving this objective, it is proposed to create some posts in different faculties as per the MCI guidelines and availability of medicine to the patients will be ensured to the extent possible. The Budget Estimates for the year 2021-22 is ₹ 6303.84 lakh.

6. Computerization of Goa Medical College (MRD) Records	2210/110/05
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The scheme envisages developing telemedicine and video conferencing facilities by linking various Departments within the GMCH and different hospitals in Goa as well as major super specialty hospitals located in different States. It is proposed to computerize all the activities and records such as registration system, mortality and morbidity statistics, patient's records, academic records, birth statistics, patients services and OPD records, diseases data laboratory services, etc. A system requirement study and plan of action in a time bound manner is being evolved in close collaboration with the IT Department. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

7. Trauma Unit	2210/110/07
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Provision is made towards salaries, domestic travel expenses, supplies & materials and POL under the Trauma unit managed round the clock by the doctors from Surgery, Orthopedics,

Neurosurgery and Anesthesiology wherein are being thousands of patients are been treated. The Budget Estimates for the year 2021-22 is ₹ 288.00 lakh.

8. Super Specialty Hospital

2210/110/08

A Super Speciality block is being set up at the Goa Medical College with the assistance of the Central Government. The 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. Provision is made towards salaries of the specialist's professional services, other charges and staff of cardiac unit. The Budget Estimates for the year 2021-22 is ₹ 1471.20 lakh.

9. Goa Medical College and attached schools

2210/105/01

Provision is made towards salaries, domestic travel expenses, office expenses, supplies and materials, POL, grant-in-aid and scholarship/ stipend. The scheme also covers the academic training programme of MBBS and various postgraduate degrees and doctorate courses conducted in Goa Medical College. The Budget Estimates for the year 2021-22 is ₹ 7242.00 lakh.

10. Establishment of Super Specialty Department

2210/105/03

Neurosurgery has been recognized by the Medical Council of India for starting Master of Chirurgical (M.Ch) course. This is the first Super Speciality Post Doctorate course recognized by M.C.I. in the State of Goa. There are few centers in the country which offers this course. Government of Goa has decided to further strengthen the Department of Neurosurgery so that, quality education can be provided to the students registered for M.Ch. courses. Provision is made towards salaries of the doctor's office expenses and supplies and materials. The Budget Estimates for the year 2021-22 is ₹ 166.00 lakh.

11. Establishment of Oncology Unit – National Programme Cancer Control

2210/105/04

An Oncology unit is set up at Goa Medical College, Bambolim. Various departments with cancer cases pertaining to their speciality by way of operative surgery and chemotherapy can refer their patients to this unit. Cancer Registry under the Department of Pathology is also being established. The Budget Estimates for the year 2021-22 is ₹ 112.00 lakh.

12. Expansion of Goa Medical College**2210/105/05**

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 “Mediclaim” schemes of the Health department to avail such facilities in other States, people face a lot of hardships in the process. Besides, valuable time is lost in shifting the patients to hospitals outside Goa. In view of this, a 450 Bedded Medical Block has been set up and is functional. Yatri Niwas has been constructed to provide accommodation to relatives of patients admitted in the hospital. The Budget Estimates for the year 2021-22 is ₹ 2202.51 lakh.

13. Expenditure on Visiting Faculty**2210/105/07**

Under the scheme, expenditure is incurred on visiting faculty, conferences, seminars, etc. required to upgrade and improve the academic activities in the College and also helps in patient care. The Medical Education Cell of Goa Medical College invites eminent faculty from other States to Goa Medical College to help the Consultants, Post Graduate and Under Graduate students of GMC. Patients are examined and surgical workshops are also conducted. Similarly, the scheme envisages training to the doctors of GMC to go abroad for crash courses to get exposure for capacity building, etc. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

14. Strengthening of Paediatrics Department**2210/105/09**

In order to strengthen the Pediatric Surgery in GMC, two additional Pediatrics surgeons have been appointed for smooth functioning of the Department. Provision is made towards salaries, supplies and materials etc. The Budget Estimates for the year 2021-22 is ₹ 105.00 lakh.

15. Modern Centralized Laboratory**2210/105/10**

A modern centralized laboratory having facilities to carry out all types of investigations has been started at GMC. A large number of laboratory tests which were not available so far are available now in GMC. These automatic laboratory tests helps in improved quality of tests / reports. This arrangement caters not only to the needs of GMC but also Asilo Hospital, Mapusa and Hospicio Hospital, Margao. The Budget Estimates for the year 2021-22 is ₹ 450.00 lakh.

16. Insulin Programme**2210/105/11**

This scheme is implemented for supplying Insulin to the diabetic indoor / outdoor patients seeking treatment at the hospital. The Budget Estimates for the year 2021-22 is ₹ 260.00 lakh.

17. Neuro Rehabilitation Centre**2210/105/12**

The Centre has been established to facilitate the treatment of disabled children of the State. The provision is made for meeting expenditure on salaries of physiotherapists, occupational therapists and speech therapists including purchase of toys and other material required for children treated at the Centre. The Budget Estimates for the year 2021-22 is ₹ 114.50 lakh.

18. National Programme for Control of Blindness**2210/105/13**

The scheme aims to provide upgradation of Dept. of ophthalmology & established sub-speciality services required for the Department of Ophthalmology of the College for treating eye related ailments of patients. The Budget Estimates for the year 2021-22 is ₹ 115.20 lakh.

19. National Programme for Prevention and Management of Burn Injuries**2210/105/14**

The scheme aims to provide up gradation of Plastic & Surgery Department of the college for treating burns patients. The Budget Estimates for the year 2021-22 is ₹ 350.00 lakh.

20. Setting up of Tertiary Care Cancer Centre (TCCC)**2210/105/15**

The scheme aims to provide up gradation of Radiology department of the college for treating cancer patients. The Budget Estimates for the year 2021-22 is ₹ 1250.00 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health**1. Contribution to GSIDC-Buildings (Goa Medical College)****4210/105/01**

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 up gradation works. Provision

is made for release of funds to GSIDC for major works and other capital expenditure. The Budget Estimates for the year 2021-22 is ₹ 2000.00 lakh.

2. Equipment (Goa Medical College)**4210/105/04**

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 2021-22 is ₹ 1550.00 lakh.

**3. Setting up of Super Specialty Block
under phase III of PMSSY****4210/105/10**

Under the scheme, provision is made towards other capital expenditure for setting up of Super Specialty Block. The Budget Estimates for the year 2021-22 is ₹ 5000.00 lakh.

DEMAND NO. 48

HEALTH SERVICES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	5989.79
2210	Medical and Public Health	62596.74
2211	Family Welfare	1997.07
CAPITAL		
4210	Capital Outlay on Medical and Public Health	24590.00
Total		95173.60

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071- Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/01/117/01
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Under this Scheme, Provision is made towards NPS Contribution. The Budget Estimates for the year 2021-22 is ₹ 5989.79 lakh.

Major Head: 2210 - Medical and Public Health

1. Medical Depot	2210/01/104/01
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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. Third generation of drugs will be procured by the depot as per the present requirements. Some of the peripheral centres are in the process of up-gradation and expansion. Hence, the supplies of various new equipments for these peripheral centers are processed. Life saving drugs like Anti-snake Venom (ASV), Anti-Rabies Vaccine (ARV), Inj. Tenecteplase, etc. will be procured.

Under the scheme, provision is made towards salaries, office expenses, supplies & materials, advertising & publicity and other charges. The Budget Estimates for the year 2021-22 is ₹ 4704.50 lakh.

2. Strengthening of Medical Depot**2210/01/104/02**

The Medical Stores Depot is a central store for the purchase and disbursement of drugs, surgical and chemicals, equipments and machineries to all the peripheral centres in Goa. Generic drugs are purchased by floating tenders. As the numbers of patients have increased, there is a greater demand for medicines. Also, the Medical Stores Depot is now planning to go in for 3rd generation of drugs to meet the present requirements. Some of the peripheral centres are in the process of up-gradation and expansion and as such the supply of various new equipments which are required for these peripheral centers are processed.

Life saving drugs like Anti-snake Venom (ASV), Anti-Rabies Vaccine (ARV), Inj. Tenecteplase etc. will be procured. Also a provision is made towards salaries, advertisement & publicity, maintenance of machinery & equipments. The Budget Estimates for the year 2021-22 is ₹ 200.26 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 shall receive at least one medical checkup. Medical Officers at the CHC/PHC conduct the school health check up, with the support of the para-medical staff. Under the National Rural Health Mission (NRHM), AYUSH Medical Officers are appointed on contract basis to assist the regular medical officers and to ensure that all students are screened. Provision is made towards the salaries of the regular medical officers, domestic travel expenses and office expenses. The Budget Estimates for the year 2021-22 is ₹ 335.00 lakh.

4. Urban Health Centers**2210/01/110/01**

It aims to support and strengthen local health centres 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 salaries, wages, domestic travel expenses, office expenses, rent, rates, taxes, supplies & materials, POL, minor works and other contractual services. The Budget Estimates for the year 2021-22 is ₹ 1032.10 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 35 for male and 15 for female. There is a

drug de-addiction centre with bed strength of 14. There is a new mortuary with 20 trolleys which has been operational since January 2014. Alcoholics are also admitted at the drug de-addiction centre for detoxification.

Provision has been made under salaries being a major component of expenditure along with salaries, supplies & materials, office expenses, domestic travel expenses, other contractual services, POL and other charges. The Budget Estimates for the year 2021-22 is ₹ 1051.10 lakh.

6. T.B. Hospital at Margao

2210/01/110/03

Chronic TB patients especially defaulters are admitted to ensure complete treatment. T.B. hospital at Margao has 2 wards with bed strength of 35 male and 15 female. There is a drug de-addiction centre with bed strength of 14. A mortuary with 20 trolleys is operational since January 2014. Alcoholics are also admitted at the drug de-addiction centre for detoxification. Provision is made towards salaries, office expenses, other contractual services, supplies & materials & other charges. The Budget Estimates for the year 2021-22 is ₹ 131.67 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. The hospital proposes to strengthen the radiology and laboratory services with the introduction of latest technology namely thyroid screening etc.

Provision is made towards salaries, wages, domestic travel expenses, office expenses, supplies & materials, POL, minor works, other contractual services and other charges. The Budget Estimates for the year 2021-22 is ₹ 3580.10 lakh.

8. Asilo Hospital

2210/01/110/05

Asilo hospital, now known as North Goa District Hospital, Mapusa, is operating at secondary level taking care of referrals from CHC/ PHC/ UHC in the North Goa. This institution is the service institution and provides various services such as OPD, IPD patients, casualty, pharmacy, kitchen, laboratory investigation and other related services. All the services including drugs are provided free of cost.

Provision has been made mainly under salaries to staff for carrying out the above mentioned activities. Also provision is made for wages, domestic travel expenses, office expenses,

supplies & material, POL, minor works, professional services, other charges, and other contractual services like housekeeping, security etc. The Budget Estimates for the year 2021-22 is ₹ 2639.50 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, office expenses, domestic travel expenses, professional services, supplies & materials and other contractual services like housekeeping, security etc. The Budget Estimates for the year 2021-22 is ₹ 2006.00 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. The hospital provides various services such as OPD, IPD patients, casualty, pharmacy, kitchen, laboratory investigation and other related services. All the services including drugs are provided free of cost. The scope of works envisaged are starting of blood bank and a full-fledged ICU & ICCU.

Provision is made towards salaries to staff, office expenses, supplies & material, domestic travel expenses, professional services, other charges and payment for other contractual services like housekeeping, security etc. The Budget Estimates for the year 2021-22 is ₹ 2560.26 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 & kshara-sutra therapy (piles treatment) at the periphery. All the services including drugs are provided free of cost at these clinics. Provision is made towards salaries, supplies & materials, office expense and domestic travel expenses. The Budget Estimates for the year 2021-22 is ₹ 17.00 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). This pattern has been approved by Government. Provision is made towards grant-in-aid. The Budget Estimates for the year 2021-22 is ₹ 300.00 lakh.

13. Ayush**2210/02/101/03**

As per the directions of Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH), New Delhi it is proposed to restructure the existing centrally sponsored scheme of 12th Five Year Plan under which development of AYUSH institution and development of quality of ASU & H drugs and national mission on medical plants are proposed to be merged under single umbrella of National AYUSH Mission (NAM). Provision is made towards salaries, grant-in-aid, wages, office expenses, etc. The Budget Estimates for the year 2021-22 is ₹ 1080.50 lakh.

14. 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, office expense, supplies & materials and other charges. The Budget Estimates for the year 2021-22 is ₹ 104.60 lakh.

15. Sub-Centres**2210/03/101/01**

Sub Health Centres are the grass root level nodal agencies in providing health services to the people. These sub centres are in the remote areas primarily rendering services in maternal and child health, family planning, school health, control of communicable and non communicable diseases and sanitation.

Weekly OPDs and also immunizations for children are conducted once a month on fixed days. Provision has been made towards salaries, domestic travel expenses, office expenses, rent rates, taxes and supplies & materials. The Budget Estimates for the year 2021-22 is ₹ 52.50 lakh.

16. Primary Health Centres**2210/03/103/01**

The PHCs are the first contact point between village community and doctors. At the PHC level, both the preventive as well as curative services are available including labour rooms for safe deliveries, OPDs and IPD services, etc. There are 24 PHCs of which, 14 PHCs are with beds and 10 PHCs without beds.

Provision has been made under salaries being a major component of expenditure and under wages, domestic travel expenses, office expenses, rent, rates, taxes, supplies & materials, POL, minor works, other contractual services and other charges. The Budget Estimates for the year 2021-22 is ₹ 8273.29 lakh.

17. Community Health Centres**2210/03/104/01**

The community health centres are established for every 80,000 population in hilly areas and 1.20 lakh population for plain areas of Goa. The main objective of the scheme is to establish community health centre as a referral institution for PHCs. It is manned by specialists i.e. surgeon, physician, gynecologist and pediatrician. At CHC level, both preventive as well as curative services are available including labour rooms for safe deliveries, OPD and IPD services. All public health programmes are implemented in CHCs.

Provision is made towards salaries, payment for contractual staff appointed for services like housekeeping, security etc. besides it covers expenditure under wages, domestic travel expenses, office expenses, POL, minor works, supplies & materials and professional services. The Budget Estimates for the year 2021-22 is ₹ 645.52 lakh.

18. Rural Dispensaries**2210/03/110/01**

Under the scheme, the rural dispensaries are setup to provide medical assistance to the people at rural areas. There are 30 rural dispensaries till date. Provision is made towards salaries, wages, domestic travel expenses, office expenses, rent, rates, taxes, supplies & materials and other contractual services. The Budget Estimates for the year 2021-22 is ₹ 697.50 lakh.

19. Maternity Homes**2210/03/110/02**

Under this scheme, maternity homes are setup to provide medical assistance in the hospitals, community health centres and primary health centres for delivery purpose. Provision is made towards salaries, domestic travel expenses, office expenses, POL and other charges. The Budget Estimates for the year 2021-22 is ₹ 401.01 lakh.

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

It was announced by the Hon'ble Chief Minister/ Finance Minister in his Budget Speech proposals 2012-13 that upgradation of Cottage Hospital, Chicalim and Cacora-Curchorem would be taken up. The same has been entrusted to GSIDC Ltd. Sub District Hospital, Chicalim is completed and functional and CHC Curchorem is nearing completion.

A provision is made under salaries being a major component of expenditure, office expenses, supplies & materials, POL, minor works, other contractual services, other charges and other provisions under wages and domestic travel expenses. The Budget Estimates for the year 2021-22 is ₹ 660.10 lakh.

21. Infectious Diseases Hospitals**2210/03/110/04**

Under this scheme of Infectious Disease, component is strengthened at all Hospitals and other CHC/ PHC/ UHC. Provision is made towards salaries, wages, domestic travel expenses, office expenses, supplies & materials, POL, minor works, other contractual services and other charges. The Budget Estimates for the year 2021-22 is ₹ 2726.01 lakh.

22. Paediatric Wards**2210/03/110/05**

Under the scheme, pediatric wards with special wards (NICU) are setup to take care of the newly born child in hospitals. Provision is made towards salaries, office expenses, domestic travel expenses and other contractual services. The Budget Estimates for the year 2021-22 is ₹ 160.10 lakh.

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

It was announced by the Hon'ble Chief Minister/ Finance Minister in his Budget Speech proposals 2012-13 that upgradation of Cottage Hospital, Chicalim and Cacora- Curchorem would be taken up. The same was entrusted to GSIDC Ltd. Sub District Hospital, Chicalim is completed and functional and CHC Curchorem is nearing completion. All specialized services are also provided at this hospital. Provision is made towards salaries, wages, domestic travel expenses, office expense and supplies & materials. The Budget Estimates for the year 2021-22 is ₹ 119.50 lakh.

24. Central Hospital Tisca**2210/03/110/10**

This Hospital is taken over from the Labour Department of Government of India and has been converted into a full-fledged Primary Health Centre (PHC) with attached beds. Outdoor as well as Indoor services have commenced at this hospital. The jurisdiction for this PHC is

earmarked for public health activities. As such, the part area of PHC Ponda and PHC Sanguem is re-allocated to this PHC. Provision is made towards salaries, wages, domestic travel expenses, office expenses, supplies & materials, POL, other contractual services and other charges. The Budget Estimates for the year 2021-22 is ₹ 559.21 lakh.

25. 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, Counseling), Lab Investigations, Diagnosis, Management and Referral of Cases (If Necessary), human Resources & Capacity building through trainings. Provision is made towards salaries and domestic travel expenses. The Budget Estimates for the year 2021-22 is ₹ 60.00 lakh.

26. 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, office expenses, supplies & materials, POL, minor works, other contractual services and other charges. The Budget Estimates for the year 2021-22 is ₹ 1383.50 lakh.

27. Nursing

2210/05/105/01

A total of Thirty five teaching staff are in position. In Institute of Nursing Education (INE) there are various courses which are mentioned below:

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, wages, domestic travel expenses, office expenses, supplies & materials, minor works, professional services and scholarship / stipend. The Budget Estimates for the year 2021-22 is ₹ 378.02 lakh.

28. Four Year B.Sc. (Nursing Course)**2210/05/105/03**

Under this scheme, students completing this four years course are eligible to seek employment as staff nurses. The number of seats have been increased from 25 to 50 from the year 2010. From June 2014, it increased further to its current intake capacity of 100 students per year. 504 students have successfully completed the course as on July 2019. Provision is made towards salaries, wages, office expenses, POL, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 201.52 lakh.

29. M.Sc. Nursing**2210/05/105/05**

The course was started by the institute from October 2014. The programme is for two years. 18 students passed the examination conducted in September, 2019. Provision has been made towards salaries, office expenses, POL, and professional services. The Budget Estimates for the year 2021-22 is ₹ 16.45 lakh.

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

Since the health care services of the Directorate of Health Services have been expanded, outsourcing of services like sweeping and swabbing of Directorate of Health Services building and engaging security personnel has been undertaken. AMC of computers have been entered into and it is also proposed to purchase office vehicles and office equipments.

Provision is made towards salaries, wages, office expenses, supplies & materials, domestic travel expenses, advertising & publicity, minor works, professional services and other contractual services to maintain office and continue with the outsourcing of above services for the smooth functioning of the office. The Budget Estimates for the year 2021-22 is ₹ 1586.50 lakh.

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

Since the Health care services of the Directorate of Health Services have been expanded, Outsourcing of services like Sweeping and Swabbing of Directorate of Health Services building and engaging security personnel has been undertaken. AMC of Computers have been entered into and it is also proposed to purchase Office Vehicles and office equipments.

Provision is made towards salaries, wages, office expenses, supplies & materials, domestic travel expenses, advertising & publicity, other contractual services and other charges. The Budget Estimates for the year 2021-22 is ₹ 99.10 lakh.

32. Computer System for Directorate of Health Services**2210/06/001/03**

It is proposed to computerize the Sub-District Hospital, CHCs, PHCs, UHCs, RMDs & Sub Centres for smooth & quick service delivery. Provision is made under office expenses. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

33. 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, domestic travel expenses, office expenses, supplies & materials and other charges. The Budget Estimates for the year 2021-22 is ₹ 582.23 lakh.

34. 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, wages, supplies & materials, overtime allowance, POL, office expenses, advertising & publicity, domestic travel expenses and other charges. The Budget Estimates for the year 2021-22 is ₹ 1176.00 lakh.

35. Leprosy Control**2210/06/101/05**

Goa has reached the elimination stage of leprosy. Major attention is given to the DPMR (Disability, Prevention and Medical Rehabilitation). Under this programme for the year 2015, two POD (Prevention of Deformities) Camps were conducted.

The funds are utilized for self-care kits, splints, MCR Footwear's, supportive medicines and for mobility of PALs (Peoples Affected with Leprosy). This is to prevent the secondary

deformities and also to choose the cases for reconstructive surgery. The activity is also supported by Goa Medical College, Reconstructive Surgery Unit, NGO (Novartis India) and all the general health care staff of DHS. The Budget Estimates for the year 2021-22 is ₹ 116.10 lakh.

36. Eye clinic Trachoma and Blindness Control

2210/06/101/06

The main objective of the scheme is to reduce the blindness incidents from 1.10 % to 0.30 % by the year 2020. Under this scheme, the funds were released by Government of India for salary of state ophthalmic cell by providing 100% grant-in-aid till 2007-08. Now, it is being funded by State Government. The Ophthalmic Cell is implementing, supervising and evaluating National programme for Control of Blindness in Goa. This is a central sponsored Scheme implemented by Ophthalmic Cell, during the 9th Five Year Plan in Goa.

Provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2021-22 is ₹ 201.00 lakh.

37. Tuberculosis Bacilli Control

2210/06/101/07

The scope of work envisages world free of TB, to dramatically reduce the global TB by 2015 in line with the Millennium Development Goals (MDG) and the STOP TB Partnership targets, for universal access to quality diagnosis and treatment of all TB patients in the community and involvement of private sector for diagnosis and treatment of cases.

Provision is made towards salaries, domestic travel expenses, office expenses and supplies and materials. The Budget Estimates for the year 2021-22 is ₹ 140.50 lakh.

38. Malaria Eradication Programme

2210/06/101/08

The Malaria Control Programme envisages the control and prevention of Vector borne diseases namely Dengue, Chikungunya, Japanese Encephalitis, Malaria and Filariasis in an integrated manner.

The following activities are undertaken:

- Surveillance measures for early detection and prompt treatment.
- Integrated vector control measures, both anti-larval and anti-adult, and so also both chemical and bioenvironmental measures.
- Enforcement of provisions of Public Health Act.
- Behaviour change communications strategies.
- Organizing cleanliness drive and other activities with the support of local bodies and village health and sanitation committees along with personal protection.

Provision is made towards salaries, supplies & materials for purchases like fogging machines, microscope, chemicals etc, wages, domestic travel expenses, POL and other charges. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

39. Sexually Transmitted Diseases Control

2210/06/101/10

Sexually Transmitted Disease Control Programme has three STD Clinics at Mapusa, Margao and Vasco. S.T.D. Programme closely co-ordinates with the Goa State AIDS Control Society (GSACS) and execute Sexually Transmitted Disease control measures through the STD Clinics, the Community Health Centres, Urban Health Centres, Primary Health Centres. Provision is made under salaries being a major component of expenditure while other provisions are made under domestic travel expenses, office expenses, other charges and supplies & materials. The Budget Estimates for the year 2021-22 is ₹ 281.00 lakh.

40. National Trachoma and Blindness Control Programme

2210/06/101/13

The main objective of the scheme is to reduce the Blindness incidents from 1.10 % to 0.30 % by the year 2020. Under this scheme the fund was released by Government of India for salary of state ophthalmic cell by providing 100% grant in aid till 2007-08. Since inception of National Rural Health Mission the scheme is funded by State Government. The Ophthalmic Cell is implementing, supervising and evaluating National programme for Control of Blindness in Goa. Provision is made towards salaries, domestic travel expenses, office expenses and supplies & materials. The Budget Estimates for the year 2021-22 is ₹ 65.32 lakh.

41. National Iodine Deficiency Control Programme

2210/06/101/18

The National Iodine Deficiency Disorders Control Programme is a 100 percent centrally sponsored scheme and is implemented in order to prevent, control and eliminate iodine deficiency disorders in the State, by banning the sale of non iodised salt for edible purpose. The Iodine Deficiency Disorders Control Cell looks after monitoring and coordinating the National Iodine Deficiency Disorders Control Programme and ensures implementation of ban notification, orientation /awareness on importance of iodised salt, offering technical expertise on micro nutrition deficiencies and iodization process, conducting study/survey to assess iodine deficiency disorders and other allied subjects and field testing of iodine content in salts.

Stress is laid on creating awareness among the people, popularization and promotion of iodised salt consumption through mass media, IEC & salt testing kits for quality testing. The Budget Estimates for the year 2021-22 is ₹ 29.10 lakh.

42. National Rural Health Mission Scheme**2210/06/101/25**

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

In order to improve the health infrastructure new constructions, extensions, renovations and repairs of the existing facilities is undertaken in the State. Funds are utilized to procure equipment and drugs for the health facilities. Medical and para medical staff are engaged on contract basis. The Government of Goa contributes 25% as State share. The Budget Estimates for the year 2021-22 is ₹ 4000.00 lakh.

43. National Urban Health Mission Scheme**2210/06/101/26**

It envisages health care needs of the urban population with the focus on urban poor, slum dwellers and other marginalized groups like; street vendors, railways / bus stations coolies, homeless people, street children and other vulnerable population by making available to them essential primary care services and reducing their out of pocket expenses for treatment.

In Goa there are four Urban Health Centres namely Panaji, Mapusa, Vasco and Margao. Satellite OPD clinics in slum areas of Indiranagar and Zuarinagar in the jurisdiction of PHC Chimbél, Cortalim in North Goa and South Goa respectively. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

44. 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 mainly under salaries, advertising & publicity and office expenses. The Budget Estimates for the year 2021-22 is ₹ 56.50 lakh.

45. 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 for Salaries being a major component of expenditure involving personnel's namely Medical Officers, Extension Educators and ANMs and for Provisions for domestic travel expenses, office expenses and other charges The Budget Estimates for the year 2021-22 is ₹ 237.60 lakh.

46. Health Intelligence Bureau**2210/80/004/01**

Health Intelligence Bureau is responsible for collecting data from all the Health Institutions those are under DHS like CHCs, PHCs, SCs, and RMDs etc. There are many types of data like Out Door, Indoor, Communicable Diseases, Non-Communicable Diseases, Diarrhea, Dental Clinic, Hospital and PHCs activities etc. This division is involved in scrutinizing, compiling, analyzing, tabulating and bringing combined reports. Under the scheme, provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2021-22 is ₹ 44.50 lakh.

47. Compensation for Failed Sterilization**2210/80/004/02**

Under the family planning component of the Family Welfare Programme, permanent methods of sterilization namely Tubectomy in females and Vasectomy in males are conducted. However, due to various reasons, there are incidences rarely reported wherein there is failure of the operation and the women becomes pregnant. In such cases, compensation is paid to the women or the male partner depending on the type of sterilization undertaken in that couple, as per the Government of India guidelines. On an average, 3 to 4 cases are reported in a year. The Budget Estimates for the year 2021-22 is ₹ 1.50 lakh.

48. 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 2021-22 is ₹ 260.00 lakh.

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

Under this scheme, various activities are conducted for the benefit of people from Tribal community in the State. Special provision is being made for settling the mediclaim cases of tribal community and supply of free medicines. Sufficient budgetary provision has been made under this programme to implement the various schemes/ programmes for the welfare of the tribal community in the State. Provision is made towards supplies & materials for distribution of free medicines, other charges for settlement of Mediclaim cases and other contractual

services for engaging contractual services like housekeeping, security, etc. for PHCs in the ST community areas. The Budget Estimates for the year 2021-22 is ₹ 1010.01 lakh.

50. 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 and under supplies & materials to strengthen the laboratory by purchasing modern sophisticated instruments / equipments such as Biochemical Oxygen Demand (BOD) incubator, distilled water instruments, etc. The Budget Estimates for the year 2021-22 is ₹ 41.83 lakh.

51. Strengthening of Environmental Pollution Wing
2210/80/800/02

The laboratory under the Environmental and Pollution Control Wing (EPCW) provides facilities on payment basis for the physico-chemical and bacteriological analysis of water, industrial effluent, sewage effluent etc. to the public, industries, mining industries, hotels, Central / State Government institutions / organizations. Due to fast industrialization in the State of Goa, analysis of drinking water sources such as bore well, well, spring etc. has increased tremendously.

Provision is made towards supplies & materials to strengthen the laboratory by purchasing modern sophisticated instruments/ equipments such as Biochemical Oxygen Demand (BOD) incubator, distilled water instruments etc. The Budget Estimates for the year 2021-22 is ₹ 0.50 lakh.

52. Assistance to Voluntary Organizations- Red Cross
2210/80/800/03

In order to achieve "State-of-the-art" in health and medical care, it is proposed to involve voluntary organizations and other non-Governmental agencies in the delivery of quality medical care training. In order to encourage and support private participation, it is proposed to assist Voluntary Organizations such as, Goa Red Cross Society.

The Government has also decided to give financial assistance in the form of reimbursement of stipend to the Internees of Gomantak Ayurveda Mahavidhyala and Research, Shiroda @ ₹ 1,000/- per month per student (maximum of 40 students) subject to maximum of ₹ 40,000/- per month in support to develop infrastructure. Provision is made towards grants-in-aid. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

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

Financial assistance is provided under Mediclaim scheme to every applicant who is a permanent resident of the State of Goa and whose income does not exceed ₹ 1.50 lakh p.a. The medical treatment assistance is given to the maximum extent of ₹ 1.50 lakh per illness. In super specialized categories such as Cancer, Kidney Transplant, Neuro Surgery, including post-operative care. The financial assistance for cancer patient is ₹ 5.00 lakh, for bone marrow transplant / diseases is ₹ 8.00 lakh and open heart surgery is ₹ 3.00 lakh.

Treatment is available to the patients within the sanctioned amount in general category in all approved hospitals. However, in Tata hospital, Bombay it is available in B Category. The Budget Estimates for the year 2021-22 is ₹ 300.01 lakh.

54. Health Education Bureau**2210/80/800/06**

The objective of the scheme is to help people to maintain good health by their own efforts. It is also proposed to launch extensive press advertising on newspapers, magazines/ souvenirs for information of the general public regarding the health facilities available. Also, awareness of health programmes / check up camps at various places within the State are conducted. Provision is made towards advertising & publicity and office expenses. The Budget Estimates for the year 2021-22 is ₹ 10.10 lakh.

55. 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. The Budget Estimates for the year 2021-22 is ₹ 2000.00 lakh.

56. Health check up of entire population**2210/80/800/16**

The Directorate of Health Services has an important role to perform in health delivery by providing preventive, promotive, curative and rehabilitative health services to the people through primary health care approach. Outreach services are proposed to be conducted to make health delivery available at the doorstep. Therefore, provision is made for mobility to conduct such outreach activities. The Budget Estimates for the year 2021-22 is ₹ 0.02 lakh.

57. Compensation for Sterilization**2210/80/800/17**

Under the family planning component of the Family Welfare Programme, incentives are given to the beneficiaries who undergo permanent methods namely Tubectomy in females and Vasectomy in males, as per Government of India guidelines. These incentives also cover the

expenditure towards dressing material and medicines required at the household level. Also the motivators and surgeon are provided with the minimal incentives.

Since this expenditure is now supported under the National Rural Health Mission as family welfare is a 100% Government of India programme a token provision is made. The Budget Estimates for the year 2021-22 is ₹ 1.50 lakh.

58. Contribution of State Share under NRHM

2210/80/800/19

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

In order to improve the health infrastructure new constructions, extensions, renovations and repairs of the existing facilities is undertaken in the State. Funds are utilized to procure equipment and drugs for the health facilities. Medical and para medical staff is engaged on contract basis. The Government of Goa contributes to 25% as State Share. Provision is made towards grant-in-aid. The Budget Estimates for the year 2021-22 is ₹ 3000.00 lakh.

59. New Born Babies Screening

2210/80/800/22

The mediclaim facility has been extended by the Government to cover cerebral palsy and skeletal birth defects including speech defects and hearing defects. Every new born baby is screened for inborn errors in all Government Hospitals, where deliveries are conducted. The State of Goa was first in the country to implement this scheme. The contract of screening new born babies was awarded to Neogen Labs, Bangalore, wherein ₹ 2,250/- was charged per test per baby. This scheme is discontinued w.e.f. 15/07/2013. Provision is made towards other charges. The Budget Estimates for the year 2021-22 is ₹ 115.00 lakh.

60. Swarnajayanti Arogya Bima Yojana

2210/80/800/24

The process of implementing the scheme was started on 20/09/2011 with ICICI Lombard General Insurance Company Ltd. who had been selected as the agency to implement the scheme in the State. This scheme is however discontinued w.e.f 31/01/2013. Provision is made towards salaries of staff attached to the scheme and other charges. The Budget Estimates for the year 2021-22 is ₹ 542.00 lakh.

61. Din Dayal Swasthya Suraksha Yojana

2210/80/800/25

The scheme provides health coverage to the entire resident population of the State who reside in Goa for five years and more. Benefits under the scheme is on a cashless basis to the beneficiaries up to the limit of their annual coverage providing cover of up to ₹ 2.50 lakh per annum for a family of three or less members and cover of up to ₹ 4.00 lakh for a family of

four and more members. The insurance benefits can be availed individually or collectively by members of the family. An individual is free to take a higher cover directly from United India Insurance Company, if they so desire. Total of 447 medical procedures are covered under the scheme. A total of 35 private hospitals, 6 Government hospitals, 1 Government aided hospital in Goa and 10 private hospitals outside Goa have been empanelled. Counts of cards issued till 13th May 2019 new cards 13289, renewed 220933. A total number of 11737 patients have availed of the facility for 2019-20. The scheme is run with the help of Health Insurance TPA Pvt, Ltd. w.e.f 01/06/2018. The Budget Estimates for the year 2021-22 is ₹ 9000.00 lakh.

62. 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. The Budget Estimates for the year 2021-22 is ₹ 1500.00 lakh.

Major Head: 2211 – Family Welfare

1. Family Welfare Bureau

2211/001/01

Family Welfare Bureau looks after the family welfare programme with the following components: Child Care, Pulse Polio Immunization Programme, Observance of National Deworming Day, Rashtriya Bal Swasthya Karyakram (RBSK), Janani Suraksha Yojana Janani Shishu Suraksha Karyakaram (JSSK), Pre-Conception and Pre-Natal Diagnostic Technique (PC-PNDT Act), Adolescent Health (AH), and RCH Outreach Activities etc. These programmes extend to all levels - Tertiary, Secondary and Primary level down to the sub centre level. Thus, Direction and Administration budget is utilized for the maintenance of the State Bureau.

The major amount of the budget is utilized for the salary component under this programme. This is a 100 % centrally sponsored programme and the entire amount pertaining to salaries is reimbursed by Government of India to the State Government on submission of the audited expenditure statement of the Controller Auditor General of India, at the end of the year. The expenditure other than salaries are borne by the State Government. The Budget Estimates for the year 2021-22 is ₹ 299.27 lakh.

2. Training/ Workshop & Capacity Building

2211/001/02

The scheme provides training / workshop & capacity building. The Budget Estimates for the year 2021-22 is ₹ 144.00 lakh.

3. Training of Nursing Personnel

2211/003/01

The Government of India, Department of Family Welfare supports one ANM / LHV school in the State of Goa. Under the scheme, assistance is provided to ANM training school for salary of staff, stipend for trainees, contingency and rent for building. Provision is made mainly under salaries being a major part of the expenditure and also under domestic travel expenses,

office expenses, supplies & materials, professional services and scholarships / stipend. The Budget Estimates for the year 2021-22 is ₹ 112.30 lakh.

4. Rural Family Welfare Centres

2211/101/01

Rural family welfare scheme is a 100% centrally sponsored scheme where in Government of India supports 219 sub-centers at the primary health care level. Each sub-centre has one ANM and one Male Health Worker. Besides, one Lady Health Visitor operates for every six sub-centers as the supervisory staff. The sub-centres are the nodal agencies for the family welfare programme at the grass root level through which health delivery is taken to the doorsteps of the people.

The activities are primarily related to the reproductive and child health programme. It is proposed to expand the frequency of the house visits in order to have timely referrals and thus assisting in reduction of maternal and infant deaths. Also family planning is promoted at the grass root level.

In the Public health sector, Goa has achieved all the millennium Development Goals and also have achieved most of the Sustainable Development Goals envisaged for 2030 with an Infant Mortality Rate of 5.6 per thousand live birth (NHFS 2019-20) which is extremely low compared to other parts of the country. 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, office expenses, rents, rates & taxes. The Budget Estimates for the year 2021-22 is ₹ 1441.50 lakh.

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

1. Buildings (Health Services) - Urban Health Services

4210/01/110/01

Under this scheme, works such as, procurement of machinery & equipments, major works of Hospitals and Dispensaries, such as repair and maintenance, electrical ceiling, repair of mortuary, X-ray units, internal & external painting, renovation of roofing, construction of septic tank, construction of approach road, etc. are proposed to be carried out. Provision is made towards procurement of machinery & Equipments and major works for repairs and maintenance. The Budget Estimates for the year 2021-22 is ₹ 10500.00 lakh.

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

4210/01/110/03

Majority of the works for upgradation / renovation of Primary Health Centres, Community Health centres, Rural Medical Dispensaries and Hospitals are assigned to the Goa State Infrastructure Development Corporation Limited (GSIDC). Provision is made for quick settlement of their bills. The Budget Estimates for the year 2021-22 is ₹ 11000.00 lakh.

3. Buildings (Health Services) - Rural Health Services**4210/02/101/01**

Under this scheme, major works of Sub Centres such as repairs and construction activities of building and other civil works including internal & external painting, electrical works are carried out. Therefore, a provision is made to cope up with above activities. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

4. Buildings (Health Services) -Primary Health Centres**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 2021-22 is ₹ 2700.00 lakh.

5. Buildings (Health Services) – Community Health Centres**4210/02/104/01**

Major works such as extension and civil works, electrical works, etc at various Community Health Centres in the State are undertaken. Therefore, a provision is made to carry out above works. The Budget Estimates for the year 2021-22 is ₹ 120.00 lakh.

6. Buildings (Health Services) - Public Health and Education**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 2021-22 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 2021-22 is ₹ 70.00 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 2021-22 is ₹ 145.00 lakh.

DEMAND NO. 49

INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	630.00
2210	Medical and Public Health	3582.33
CAPITAL		
4210	Capital Outlay on Medical and Public Health	1370.02
	Total	5582.35

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 – Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/01/117/01
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Provision is made towards contribution on pension schemes for the year 2021-22 is ₹ 630.000 lakh.

Major Head: 2210 - Medical and Public Health

1. Institute of Psychiatry & Human Behaviour	2210/01/110/01
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Provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, supplies & materials, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2021-22 is ₹ 3338.53 lakh.

2. Establishment of P.G. Department under Center of Excellence	2210/01/110/05
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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 2021-22 is ₹ 193.80 lakh.

3. State Mental Health Authority	2210/01/110/06
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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 2021-22 is ₹ 50.00 lakh.

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

1. Buildings (IPHB)

4210/03/105/01

Provision is made for construction of Day Care Centre, new Hospital Block, new Hostel Block and for various other maintenance works to be taken up in the IPHB complex Bambolim such as repair / roofing of various wards etc. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

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

4210/03/105/02

Provision is made for adjustments of centage charges towards the works to be executed by the Government authorized corporations/departments. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

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

4210/03/105/03

Provision is made for adjustments of centage charges towards the works to be executed by the Government authorized corporations/departments. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

4. Equipment (IPHB)

4210/03/105/04

Provision is made towards purchase of various machinery & equipment and purchase of vehicle for smooth functioning of the Hospital. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

5. Establishment of Center of Excellence under NMHP

4210/03/105/05

Under this scheme, provision is made towards establishment of 100 bedded hospital at the IPHB, Bambolim. The 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 2021-22 is ₹ 360.00 lakh.

DEMAND NO. 50

GOA COLLEGE OF PHARMACY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and other Retirement Benefits	259.20
2210	Medical and Public Health	1223.25
CAPITAL		
4210	Capital Outlay on Medical and Public Health	311.00
Total		1793.45

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 – Pension and other Retirement Benefits

1. Pension and other Retirement Benefits	2071/01/117/01
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Under this scheme, provision is made towards payment of NPS Contribution of salaries. The Budget Estimates for the year 2021-22 is ₹ 259.20 lakh.

Major Head: 2210 - Medical and Public Health

1. Goa Pharmacy College	2210/05/105/01
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Provision is made towards payment of salaries of the gazetted and non gazetted staff. Provision has also been towards the domestic & foreign travel expenses of the faculty who attend conference, workshops, and symposia and deliver lectures.

The scheme also provides for purchase of P.O.L for vehicles, stationery material, chemicals & glassware for conducting regular practicals as per the curriculum, purchase of international journals, books etc. The scheme also provides remuneration of visiting faculty. The Budget Estimates for the year 2021-22 is ₹ 954.10 lakh

2. Post-Graduate Course in Pharmacy	2210/05/105/02
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Provision is made towards payment of salaries of non-gazetted staff, purchase of furniture, servicing & repairing of office vehicle, machines & equipment. The scheme also provides for the purchase of chemicals & glassware. The Budget Estimates for the year 2020-21 is ₹ 135.15 lakh.

3. Strengthening of Goa Pharmacy College**210/05/105/03**

Provision is made to cover the salary of staff, and also fees for affiliation of the Goa University for B.Pharm & M.Pharm courses and fees for approval for Pharmacy Council of India. Provision has also been made for purchase of research journals for the library, and servicing & repairs of machines and vehicles, office expenses on chemicals and glass apparatus, The Budget Estimates for the year 2021-22 is ₹ 84.00 lakh.

4. Post-Graduate Course in Pharmacy**2210/05/105/04**

Provision is made towards salary of of the staff, office expenses and supplies & materials. Under Scholarship and stipend ₹ 2.00 lakh has been provided for payment of stipend @ ₹ 12,400/- per month for M. Pharm students of Sem I and Sem II for a period of 12 months. The stipend is disbursed by AICTE through DBT. The amount is provided in case of exigencies. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health**1. Bulidings (Goa College of Pharmacy)****4210/03/105/01**

Provision is made for renovation and up gradation of laboratories, classrooms & hostels. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

2. Equipment (Goa College of Pharmacy)**4210/03/105/04**

Under this scheme, machinery and equipments shall be purchased to meet the norms of affiliation to Goa University. The scheme also provides for purchase of sophisticated machinery and equipment for the B.Pharm and M.Pharm students. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh

3. Implementation of MODROBS Project Scheme**4210/03/105/05**

This scheme provides for purchase of sophisticated instruments for research work from the grants received from AICTE under MODROBS Scheme. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

4. Centre of Excellence**4210/03/105/06**

This scheme provides for purchase of sophisticated instruments for B.Pharm & M.Pharm for regular practicals & research work. Besides, it is proposed to take up construction, renovation, upgradation of infrastructure for Research and Ph.D centre. The Budget Estimates for the year 2021-22 is ₹ 45.00 lakh.

5. Implementation of Research Promotion Scheme**4210/03/105/07**

Under this scheme, provision is made towards supplies & materials and machinery & equipment. The Budget Estimates for the year 2021-22 is ₹ 6.00 lakh.

DEMAND NO. 51
GOA DENTAL COLLEGE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	590.00
2210	Medical and Public Health	3968.51
CAPITAL		
4210	Capital Outlay on Medical and Public Health	3500.50
Total		8059.01

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

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

The provision is made towards Government contribution for defined contribution pension scheme. The Budget Estimates for the year 2021-22 is ₹ 590.00 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 for 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), Sr. Resident doctors, staff nurses, technical staff, clerical staff, attendants, etc, as well as the ongoing expenses of essential facilities. The Budget Estimates for the year 2021-22 is ₹ 3968.51 lakh.

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

1. Building (GDCH) Phase II **4210/01/110/02**

Construction of Phase-II is in progress. The present building being old requires reinforcement for the plinth and minor repairs. The Budget Estimates for the year 2021-22 is ₹ 1800.00 lakh.

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

It is proposed to purchase Diagnostic Equipment and other Dental Equipment for the different departments. The Budget Estimates for the year 2021-22 is ₹ 1700.50 lakh.

DEMAND NO. 52

LABOUR

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	944.80
2210	Medical and Public Health	3976.55
2230	Labour and Employment	1238.87
CAPITAL		
4210	Capital Outlay on Medical and Public Health	40.20
4250	Capital Outlay on Other Social Services	1.00
Total		6201.42

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/01/117/01
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The provision is made expenditure pertaining to NPS contributions. The Budget Estimates for the year 2021-22 is ₹ 944.80 lakh.

Major Head: 2210 - Medical and Public Health

1. Implementation of Employees State Insurance Scheme	2210/01/102/01
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Provision is made under this scheme to meet the expenditure on administration of medical benefits to insured persons and their family members at the ESI hospitals & dispensaries. The State share being 1/8th of total Budget Provision and the balance 7/8th share is reimbursed by the ESI Corporation subject to the ceiling of ₹ 1200/- per insured person per annum fixed by it. Provision is also made towards salaries, wages, domestic travel expenses, office expenses, rent, rates & taxes, supplies & material, POL, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 3976.55 lakh.

Major Head: 2230 - Labour and Employment

1. Direction	2230/01/001/01
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Under the scheme, provision is made towards salaries for the existing staff, wages, domestic travel expenses, office expenses and other administrative expenses. The Budget Estimates for the year 2021-22 is ₹ 91.40 lakh.

2. Strengthening of Labour Administration**2230/01/001/02**

Provision is made under this scheme to meet the expenditure on existing administrative set up of the Department for effective implementation of various Labour Acts such as the Goa, Daman & Diu Shops and Establishments Act, 1973, the Minimum Wages Act, 1948, the Motor Transport Workers Act, 1961, the Contract Labour (Regulation & Abolition) Act, 1970, the Inter-State Migrant Workmen (Regulation of Employment & Conditions of Service) Act, 1979, the Payment of Wages Act, 1936, the Payment of Bonus Act, 1965, etc. Provision is also made towards salaries for the existing staff, wages, domestic travel expenses, office expenses, rent of Welfare Centres and advertisement & publicity. The Budget Estimates for the year 2021-22 is ₹ 208.70 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 2021-22 is ₹ 21.10 lakh.

4. Enforcement of Labour Laws**2230/01/101/01**

Under this scheme, provision is made towards salaries for the existing staff, domestic travel expenses and office expenses. The Budget Estimates for the year 2021-22 is ₹ 13.10 lakh.

5. Enforcement of Shops and Establishment Act**2230/01/101/04**

Under this scheme, provision is made towards salaries for the existing staff, domestic travel expenses and office expenses. The Budget Estimates for the year 2021-22 is ₹ 57.10 lakh.

6. Industrial Tribunal-cum-Labour Court**2230/01/101/05**

Under this scheme, provision is made towards salaries for the existing staff, wages, domestic travel expenses and office expenses. The Budget Estimates for the year 2021-22 is ₹ 36.05 lakh.

7. Establishment of Wage Fixation Cell**2230/01/101/06**

Under this scheme, provision is made towards salaries for the existing staff and office expenses. The Budget Estimates for the year 2021-22 is ₹ 18.60 lakh.

8. Setting up of Industrial-Cum-Labour Court**2230/01/101/07**

Provision is made under this scheme to meet the expenditure on Industrial Tribunal-cum-Labour Court and Labour Court II towards salaries for the existing staff, wages, traveling

allowances to the Presiding Officers of Labour Court on official tours, purchase of law books, journals, stationery items, etc. The Budget Estimates for the year 2021-22 is ₹ 118.70 lakh.

**9. Setting up of Labour Welfare Centres
for Industrial Workers**

2230/01/103/01

Under this scheme, provision is made to meet the expenditure on 25 Labour Welfare Centres in the State providing welfare facilities to the members of Industrial workers and their families. These centres impart training in embroidery, needlework, cutting, tailoring etc. The expenditure is also incurred towards distribution of sewing machines to the trainees who have completed their training during the academic year. Provision is made towards payment of salaries for the existing staff, wages, domestic travel expenses, office expenses, rents, rates & taxes, supplies & materials, advertising & publicity, minor works and professional services. The Budget Estimates for the year 2021-22 is ₹ 195.01 lakh.

10. Computerisation of Department

2230/01/103/03

Provision is made towards payment of Annual Maintenance Contract for all the computers and its related peripherals, refilling/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 2021-22 is ₹ 10.00 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 of the existing staff, wages, office expenses and to pay the Government contribution towards the Retrenched Workers Assistance Scheme. The Budget Estimates for the year 2021-22 is ₹ 286.60 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 the existing staff, wages, domestic travel expenses, domestic travel expenses, office expenses and professional services. The Budget Estimates for the year 2021-22 is ₹ 101.30 lakh.

13. Rastriya Bima Swasthya Yojana BPL Beneficiaries	2230/01/103/07
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Provision is made under the scheme to pay salaries for the existing staff, wages, other charges and office expenses. The Budget Estimates for the year 2021-22 is ₹ 56.21 lakh.

14. Apprenticeship Scheme	2230/01/103/08
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Provision is made under the scheme towards the expenditure for payment of stipend to apprentice. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

15. Scheduled Castes Development Scheme	2230/01/789/01
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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 2021-22 is ₹ 10.00 lakh.

16. Scheduled Tribe Development Scheme	2230/01/796/01
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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 2021-22 is ₹ 10.00 lakh.

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

1. Equipments for E.S.I. Hospital, Margao	4210/01/102/01
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Provision is made under this scheme to procure for Medical machinery and equipments for E.S.I. Hospital, Margao from the funds allotted by E.S.I Corporation. The Budget Estimates for the year 2021-22 is ₹ 40.00 lakh.

2. Procurement of Land for construction of ESI Hospital at Sirsaim	4210/01/102/02
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The ESI Corporation has approved construction of 100 bedded ESI Model Hospital in North Goa under ESI scheme without the formalities of auction. Provision is made under this scheme to procure machinery & equipment and for major works. The Budget Estimates for the year 2021-22 is ₹ 0.20 lakh.

Major Head: 4250 - Capital Outlay on Other Social Services

1. Construction of the Headquarters for the Commissioner of Labour	4250/800/01
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The Office of the Commissioner, Labour and Employment is in need of renovation / repairs of existing toilets. Provision is made under this scheme to carry out major repair works. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

DEMAND NO. 53

FOOD AND DRUGS ADMINISTRATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	270.00
2210	Medical and Public Health	1896.00
CAPITAL		
4210	Capital Outlay on Medical and Public Health	400.00
Total		2566.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 – Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/01/117/01
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The provision is made towards NPS Contribution. The Budget Estimates for the year 2021-22 is ₹ 270.00 lakh.

1. Food & Drugs Administration	2210/06/104/01
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Under this scheme, provision is made towards salaries, travel expenses, office expenses, supplies & materials, advertisement & publicity, professional services and other related expenditure. The Directorate of Food and Drugs Administration was established in November 1990, but started its independent functions from the financial year 1991-92. As a part of the improved healthcare and ensuring that the benefits of investment in social sector reaches the intended beneficiaries, this Directorate is entrusted with the responsibilities of controlling and regulating the quality of food articles and drugs manufactured and sold within the State as well as manufactured outside but sold in the State.

This Directorate is also implementing and enforcing a ban on the manufacture for sale, selling, distribution, stocking, storing and consumption of injurious food articles containing tobacco extracts under the Goa Public Health (Amendment) Act, 2005 in the entire State of Goa. The Budget Estimates for the year 2021-22 is ₹ 551.50 lakh.

2. Strengthening of Food & Drugs Administration**2210/06/104/02**

Under this scheme, provision is made towards salaries of the newly created posts for the proposed south branch office at Margao. Government intends to take up the work of State-wide awareness activities and education program on Food Safety and Standards Act and Rules / Regulation 2011, e-Governance of Food and Drugs activities.

In addition to the above, in order to improve the degree of effectiveness of the State Regulatory enforcement activities in food/drugs sectors, special food/drugs surveillance programs shall be conducted for ensuring safe and good quality of food/drugs to the consumers across the State; which surveillance activities shall include drawing up strategies for mass IEC activities of awareness on food/drugs safety to all the stake-holders in the food/drugs sectors; rigorous inspections of all eating houses/hotels/restaurants/fast foods joints, inspection drive to detect operations of un-licensed food activities and penalize the defaulters and cover them under a licensing regime, thereby generating additional revenue mobilization. Training to the enforcement officers and staff is also provided under this scheme. The Budget Estimates for the year 2021-22 is ₹ 571.00lakh.

3. Strengthening of Combined Food & Drugs Laboratory**2210/80/800/01**

The State has its own food and drugs testing laboratory which undertakes analysis of all statutory samples drawn and referred by the Food Safety Officers and the Drugs Inspectors under their respective food and drugs legislation, viz Food Safety and Standards Act, 2006 and the Drugs & Cosmetics Act, 1940 respectively.

In addition, the State's Laboratory receives samples of imported food articles from the Mormugao Port Health Officers, samples from the Food inspectors of the Railways as well as narcotics drugs samples referred by the Police Department and the liquor samples referred by the Excise Department as well as by the local distillery manufacturers. Under this scheme, expenditure will be incurred on salaries, travel expenses, office expenses, supplies & materials, advertisement & publicity and other related expenditure. The Budget Estimates for the year 2021-22 is ₹ 228.50 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 posts and at major market viz Quality Council of India an autonomous body set up by Government of India. The Budget Estimates for the year 2021-22 is ₹ 250.00 lakh.

5. Strengthening of State Drug Regulatory System**2210/80/800/03**

Central Government under grant-in-aid for Strengthening the State Drug Regulatory System under Centrally Sponsored Scheme have sanctioned the amount towards the Central Government share of 60%. The Budget Estimates for the year 2021-22 is ₹ 295.00 lakh.

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

This Directorate which has been entrusted with responsibilities for regulating the quality of food/drugs available to consumers within State, has to discharge this responsibility by subjecting all food/drugs samples for analysis at the State FDA laboratory at Bambolim, however 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. The up-gradation would also include strengthening the facilities with the procurement of additional sophisticated analytical testing equipments/instruments. This Directorate has also taken up the work of mandatory NABL Accreditation of the State's Food Laboratory, Training to Laboratory staff, Computerization for the Laboratory Activities. The Budget Estimates for the year 2021-22 is ₹ 300.00 lakh.

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

The provision is made for up-gradation of the microbiology laboratory of the Department for analysis of drugs by way of procurement of equipment and instruments as per the present requirement. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

DEMAND NO. 54**TOWN AND COUNTRY PLANNING**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	341.00
2217	Urban Development	2520.90
CAPITAL		
4217	Capital Outlay on Urban Development	1331.10
Total		4193.00

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

The provision is made towards contribution on pension scheme. The Budget Estimates for the year 2021-22 is ₹ 341.00 lakh.

Major Head: 2217 - Urban Development**1. Town and Country Planning Department****2217/001/01**

The Town and Country Planning Department functions under Town and Country Planning Act, 1974. The major function of the department is to prepare Statutory Plans such as Regional Plan for Goa at State level and also to take up preparation of various physical plans as and when required to guide planned development of an area. The Town and Country Planning Department has headquarters at Panaji. The Department has two District Level Offices i.e. North Goa District Office located at Mapusa town having jurisdiction over North Goa District and South Goa District Office located at Margao town having jurisdiction over South Goa District. In addition, there are seven taluka level offices i.e. Pernem taluka level office located at Pernem, Bicholim/ Sattari taluka level office located at Bicholim, Ponda taluka level office located at Ponda, Tiswadi taluka level office located at Panaji, Mormugao taluka level office located at Vasco, Sanguem/ Quepem/ Dharbandora Taluka level office located at Quepem and Canacona Taluka level office located at Canacona.

The major function of district/ taluka level offices is to issue technical clearances for various developments in respective taluka. Also district/ taluka level offices deal with conversion of use of land applications received from respective Additional /Dy. Collectors, land acquisition applications received from various Government authorities, applications of issue of zoning certificates and complaints against illegal constructions.

Provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, rent, rates and taxes. The Budget Estimates for the year 2021-22 is ₹ 733.00 lakh.

2. Basic Survey Unit

2217/800/01

The basic survey unit was created in the department long ago in order to prepare base maps of towns and villages after conducting required site studies. The base maps prepared are thereafter utilized for preparation of various plans at different levels. The base map is prerequisite before taking up preparation of any plans. In the past, the department used to update the existing base maps so as to understand the existing developments in the area so that the strategies could be worked out for future planning and development.

Provision is made towards payment of salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2021-22 is ₹ 23.10 lakh.

3. Preparation and Implementation of Regional Plan

2217/800/02

Government has operationalized the implementation of Regional Plan, 2021 vide order dated 28/03/2018 which was kept on hold since in year 2012. The implementation will however be with restraint so as to ensure control on release of prime agriculture land or wooded areas, if any shown in the Regional Plan, 2021 by way of mandatory NOC from Agriculture Department and Forest Department as the case may be for plots more than 5000 m² in area and also with other strict guidelines.

A New section 16B has been introduced in TCP Act with regard to introduction of a provision for change of zone in Regional Plan. The said provision came into force on 03/10/2018. The Goa Town & Country Planning (Change of Zone in Regional Plan) Rules, 2018 was notified prescribing the format of application for change of zone. Rate of processing fee and rate of fee for change of zone were also notified. Large numbers of applications have been received and are being processed. The procedure involves notifications in newspaper, Official Gazettes besides site inspection which involves cost.

The provision is made to incur expenditure on the salaries of staff employed under Town & Country Planning Board, office expenses, advertising & publicity, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 107.00 lakh.

4. Town Planning Board**2217/800/04**

The Town & Country Planning Board is an apex policy making body of the State which advises the Government in respect of policies pertaining to physical development and land utilization as per provisions of the Town & Country Planning Act, 1974 (Act No.21 of 1975) . It also functions as a quasi-judicial body to appeals filed by individuals against orders passed by Planning and Development Authorities in respect of development proposals received by them. Further, all statutory plans such as Regional plan for Goa, Outline Development Plans and other plans are to be considered by the TCP Board, at first stage. Thereafter, they are submitted to the Government with recommendation of TCP Board for approval as per provisions of Town & Country Planning Act. Under this scheme, provision is made towards salaries, domestic travel expenses, office expenses, advertising & publicity, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 15.60 lakh.

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

The purpose of the scheme is to generated to adequate information and data at Urban as well as Regional level in the field of Town & Country Planning, Housing etc. Further, such information / data is to be compiled for effective preparation of various plans / schemes. The Government of Goa has taken up e - governance programme on war footing basis. Under this scheme, expenditure will be incurred towards purchase of hardware/ software and professional services. The Budget Estimates for the year 2021-22 is ₹ 3.50 lakh.

6. Strengthening of Department of Administration**2217/800/10**

The scheme of strengthening departmental administration is envisaged to make Town & Country Planning Department more effective and people responsive. The Department renders greater technical service and accessibility to address planning issues to the people at grass root level through two district level offices and seven taluka level offices. All Village Panchayats of the State as well as Municipal Councils have been brought under planning control of Town & Country Planning Department by the Government except areas under planning area. The technical assistance in the form of issuing technical clearances / NOC's for various developments are rendered by the department through district / taluka offices.

The major expenditure under this scheme will be towards salaries of the staff, purchase / maintenance of vehicles as well as purchase of fuel & lubricants to vehicles, rents, rates & taxes, advertising & publicity, professional services, purchase of new office equipments, etc. The Budget Estimates for the year 2021-22 is ₹ 724.60 lakh.

7. Goa Conservation Committee**2217/800/11**

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 / precincts.

Provision is made towards additional projects are likely to be undertaken under Heritage programme and also towards expenditure for taking up restoration / repair / painting works of buildings etc. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

8. Planning and Development Authorities**2217/800/12**

The Planning and Development Authorities have been constituted under the provisions of the Town & Country Planning Act in respect of notified planning areas. The Planning and Development Authorities take up suitable schemes for benefit of residents of planning area as per provision of notified Outline Development Plans. Presently, three Planning and Development Authorities have been constituted for effective implementation of Town & Country Planning Act as well as proposals of Outline Development Plans for respective planning area. Also, six planning areas have been notified and three PDAs have been constituted namely North Goa PDA, South Goa PDA and Mormugao PDA. Grant-in-aid is provided to PDAs to take up development schemes after obtaining necessary approvals from the Government. The Budget Estimates for the year 2021-22 is ₹ 600.00 lakh.

9. State Land Use Board**2217/800/13**

Although State Land Use Board was set up earlier as per set guidelines of Department of Agriculture, Union Ministry of Agriculture and Government of India to carry out activities under the banner of State Land Use Board, the Scheme has been excluded for working plan of Goa. Under this scheme, expenditure will be incurred towards salaries of the staff created for State Land Use Board and Office expenses. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

10. Implementation of Traffic and Transportation scheme**2217/800/14**

The objective of the scheme is to prepare traffic and transportation schemes / circulation plans at major towns of Goa and advice local bodies and Police Department in related issues. It is proposed to take up few junction improvement schemes and related works under the scheme. Provision is made towards office expenses, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 3.50 lakh.

11. National Urban Information System**2217/800/17**

The National Urban Information System (NUIS) scheme was initiated in the year 2006 and from year 2009 only State share is provided under scheme. The whole purpose of the scheme is to make available GIS data base, acquisition of hardware & software and training at the NUIS cell of the Department. At present, 5 towns have been selected in the State of Goa under the scheme. As per guidelines issued in April 2006, the NUIS scheme is in the first phase. A token provision is made to meet the expenditure for holding meetings of NUIS State Co-ordination Committee / interaction with 5 urban local bodies, office expenses, supplies & materials, advertisement & publicity, professional services, grant-in-aid and other charges. The Budget Estimates for the year 2021-22 is ₹ 0.60 lakh.

12. Contribution for improvement of Infrastructure**2217/800/18**

The department is collected 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. Most of the infrastructure Tax is collected from coastal region where maximum development is seen. The provision is made for providing infrastructure development of specific projects identified by the Government. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

13. Development of website for Auto DCR**2217/800/19**

As mandated in Ease of Doing Business and Model Building Byelaws of MOUD, Government of India, the Department is in the process of getting developed online Building Plan Approval System and software application which receives Building / Sub-division Plans and Auto DCR, scrutinizes and conveys technical clearance without stake holders physical contact. Provision is made towards office expenses. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

Major Head: 4217 - Capital Outlay on Urban Development**1. Building (CTP)****4217/800/01**

The Town & 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 buildings belonging to local bodies. The Pernem and Mormugao branch offices are functioning from rented premises. Under this scheme, provision is made to incur expenditure on purchase of premises after following necessary modalities / procedure. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

**2. Outline Development Plan - Roads –
Panaji PDA****4217/800/02**

Under this scheme, provision is made to implement the number of proposals pertaining to roads contained in approved Outline Development Plans such as widening of existing roads, construction of new roads/ link roads, etc. Grants are provided to PDAs for undertaking these works. Proposals such as widening of existing roads, construction of new roads, link roads etc will be taken up. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

**3. Land Acquisition and Socialization of
Urban land****4217/800/03**

The objective of the scheme is to acquire land in urban areas 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 2021-22 is ₹ 301.00 lakh.

4. Development works for PDA's**4217/800/04**

As per Town & Country Planning Act, 1974 Planning & Development Authorities (PDA) are body corporate and are empowered to acquire land and take up development works. Provision is made towards development of other capital expenditure.. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

5. L.A. for purpose of Multi Public Utility Services, Margao**4217/800/05**

In the last financial 2018-19 an amount was sanctioned to South Goa Planning & Development Authority to take up acquisition of land for Multi Public Utility Services under newly created budget head in the Supplementary grants. The said scheme is continued to issue additional grants required for acquisition of said land, if any. Provision is made towards other capital expenditure. The Budget Estimates for the year 2021-22 is ₹ 0.10 lakh.

DEMAND NO. 55

MUNICIPAL ADMINISTRATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	60.80
2217	Urban Development	23342.75
CAPITAL		
4217	Capital Outlay on Urban Development	29580.00
Total		52983.55

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 – Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/117/01
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The provision is made towards contribution on pension scheme. The Budget Estimates for the year 2021-22 is ₹ 60.80 lakh.

Major Head: 2217 - Urban Development

1. Grants to Municipalities	2217/191/01
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Under this scheme, financial assistance is given in the form of grants to Municipal councils/ Corporation based on their proposals to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff etc. The Budget Estimates for the year 2021-22 is ₹ 2000.00 lakh.

2. Grants to City Corporation Panaji	2217/191/04
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Under this scheme, financial assistance is given in the form of grants based upon the proposal to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff etc. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

3. Grants to Margao Municipal Council**2217/191/05**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, salaries of the Municipal Cadre staff etc. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

4. Grants to Mormugao Municipal Council**2217/191/06**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff etc. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

5. Grants to Ponda Municipal Council**2217/191/09**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff etc. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

6. Grants to Mapusa Municipal Council**2217/191/10**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff etc. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

**7. Grants to Curchorem- Cacora
Municipal Council**
2217/191/11

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff etc. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

8. Grants to Cuncolim Municipal Council
2217/191/12

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff etc. The Budget Estimates for the year 2021-22 is ₹ 300.00 lakh.

9. Grants to Canacona Municipal Council
2217/191/13

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff etc. The Budget Estimates for the year 2021-22 is ₹ 300.00 lakh.

10. Grants to Bicholim Municipal Council
2217/191/14

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff etc. The Budget Estimates for the year 2021-22 is ₹ 300.00 lakh.

11. Grants to Sanquelim Municipal Council**2217/191/15**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff etc. The Budget Estimates for the year 2021-22 is ₹ 300.00 lakh.

12. Grants to Pernem Municipal Council**2217/191/16**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff etc. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

13. Grants to Quepem Municipal Council**2217/191/17**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff etc. The Budget Estimates for the year 2021-22 is ₹ 300.00 lakh.

14. Grants to Sanguem Municipal Council**2217/191/18**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff etc. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

15. Grants to Valpoi Municipal Council**2217/191/19**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works

like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff etc. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

**16. Special Grant for Infrastructure
Development at Mapusa**

2217/191/21

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff etc. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

**17. Special Grant for Infrastructure
Development at Curchorem**

2217/191/22

Under this scheme, financial assistance is given in the form of grants based upon the performance of the municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff etc. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

**18. Special Grant for Infrastructure
Development at Bicholim**

2217/191/23

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff, etc. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

19. Grants to Local Bodies under 15th Finance Commission

2217/191/24

Under this scheme, financial assistance is given in the form of grants to local bodies under 15th Finance Commission. The Budget Estimates for the year 2021-22 is ₹ 8000.00 lakh.

20. Grants to Local Bodies under Disaster Management**2217/191/25**

Under the scheme, financial assistance is given in the form of grants to local bodies under Disaster Management. The Budget Estimates for the year 2021-22 is ₹ 400.00 lakh.

21. Special Grant for Infrastructure Development at Sankhali**2217/191/26**

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 developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff etc. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

22. Scheduled Castes Development scheme**2217/789/01**

Grants are released to Municipal authorities having significant scheduled caste population towards expenditure on construction of public toilets, community halls, maintenance of roads, gutters etc. taking into account the requirements in specific SC population wards. The Budget Estimates for the year 2021-22 is ₹ 60.00 lakh.

23. Scheduled Tribes Development Scheme**2217/796/01**

Grants are released to Municipal authorities having significant tribal population towards expenditure on construction of public toilets, community halls, maintenance of roads, gutters etc. taking into account the specific ST population wards. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

**24. Strengthening of Directorate of
Municipal Administration****2217/800/01**

This scheme is implemented to meet the expenditure towards salaries of the staff and allied expenses and other charges of the Directorate of Municipal Administration. The Budget Estimates for the year 2021-22 is ₹ 85.50 lakh.

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

Provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, office expenses, rent, rate, taxes, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 393.25 lakh.

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

Provision is made for creating awareness among the public on environmental issues / garbage etc. in Municipal areas to successfully implement the scheme. The Budget Estimates for the year 2021-22 is ₹ 4.00 lakh.

27. Pradhan Mantri Awas Yojana**2217/800/04**

Government of India has taken a very significant step by launching “Pradhan Mantri Awas Yojana-Housing for All” (PMAY-HFA) scheme especially planned for the people who can't afford a house due to their financial circumstances. The PMAY-HFA scheme is a housing solution for all the citizens of India. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

28. Grants to Goa State Urban Development Agency**2217/800/07**

Under this scheme, grants are sanctioned to meet the expenditure on salaries of staff of Goa State Urban Development Agency (GSUDA) and its other allied expenses. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

29. Deendayal Antyodaya Yojana- National Urban Livelihood Mission**2217/800/09**

The key objective of the scheme is to provide gainful employment to the urban unemployed or underemployed through setting up of self employment ventures or provide wage employment. The scheme is relaunched as National Urban Livelihood Mission (NULM). The Budget Estimates for the year 2021-22 is ₹ 800.00 lakh.

30. Solid Waste Management**2217/800/11**

Under this scheme, grants are released to Municipal Authorities for purchase of garbage compactors, night soil tankers and for land acquisition for garbage site 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 2021-22 is ₹ 1000.00 lakh.

31. Swachh Bharat Mission (SBM)**2217/800/16**

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 Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

32. E-Governance in all ULB's**2217/800/21**

The e-Governance emanates from the vision of the Government to transform the entire ecosystem of public services through the use of information technology. The Government of India has launched the Digital India programme with vision to transform India into a digitally empowered society and knowledge economy by implementing E-Governance. GSUDA is the Nodal Agency for implementing the above project in all Urban Local Bodies in Goa. The provision has been made to implement E-Governance in all ULB's. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

**33. Real Estate Regulatory Authority
And Appellate Tribunal (RERA)****2217/800/22**

The real estate sector has grown in the recent years but has largely been unregulated from the perspective of consumer protection. Though, consumer protection laws are available, the recourse available therein is only curative, but not preventive. Government of India has enacted the Real Estate (Regulation and Development) Act, 2016 and all the sections of the Act have come into force with effect from May 1, 2017. A provision is made towards payment of salaries and office expenses of the staff of RERA Office. The Budget Estimates for the year 2021-22 is ₹ 150.00 lakh.

34. Settlement of Court Decree**2217/800/24**

The provision is made towards settlement of court decree matters of the ULB's. The Budget Estimates for the year 2021-22 is ₹ 150.00 lakh.

Major Head: 4217 - Capital Outlay on Urban Development**1. Smart City Mission****4217/800/03**

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) to handle Smart City Project. The Budget Estimates for the year 2021-22 is ₹ 14000.00 lakh.

2. Atal Mission for Rejuvenation and Urban Transformation (AMRUT)**4217/800/05**

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 2021-22 is ₹ 8000.00 lakh.

3. Construction of Panaji Municipal Building**4217/800/06**

Under this scheme, a provision is made towards construction of new building for the Corporation of the City of Panaji. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

4. Construction of Panaji Municipal Market**4217/800/08**

Under this scheme, a provision is made towards construction of Panaji Municipal market for Corporation of the City of Panaji. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

5. Construction of CADA Market**4217/800/10**

Under this scheme, a provision is made towards construction CADA market for Curchorem-Cacora Municipal Council. The Budget Estimates for the year 2021-22 is ₹ 80.00 lakh.

6. Integrated Dev. of Major Town**4217/800/11**

Under this scheme, a provision is made towards integrated development of Major Town. The Budget Estimates for the year 2021-22 is ₹ 6500.00 lakh.

DEMAND NO. 56**INFORMATION AND PUBLICITY**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	114.80
2220	Information and Publicity	7024.18
CAPITAL		
4059	Capital outlay on Public works	100.00
Total		7238.98

Major Head – wise and Scheme – wise, Explanation**Major Head: 2071 - Pensions and Other Retirement Benefits**

1. Defined Contribution Pension Scheme	2071/01/117/01
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The provision is made towards Government contribution for defined contribution pension scheme. The Budget Estimates for the year 2021-22 is ₹ 114.80 lakh.

Major Head 2220 - Information and Publicity

1. Department of Information and Publicity	2220/01/001/01
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The provision is made towards salaries, wages, domestic travel expenses, office expenses, rents, rates, taxes, and other administrative expenses. The Budget Estimates for the year 2021-22 is ₹ 386.70 lakh.

2. Strengthening of Administration	2220/01/001/02
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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 resource 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 2021-22.

- 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 PIO and APIO under the RTI Act. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

3. Goa State Information Commission

2220/01/001/03

The Department provides grants 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 Commissioners for the Commission with adequate staff in Panaji, Goa. 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 2021-22 is ₹ 300.00 lakh.

4. Appointment of Media Adviser/P.R.O.

2220/01/001/04

A token provision of ₹ 1.00 lakh is made towards other charges in the Budget Estimates for the year 2021-22.

5. 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 schemes, social security schemes, Covid-19 and Ad films on the schemes of the Government and promotional films on new cable stayed bridge across Mandovi river for dissemination of information and create mass awareness. It is also proposed to produce short films and animation courses under ESG. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

6. Goa Scheme of Financial Assistance for Films 2010**2220/01/105/02**

Under the scheme, financial assistance for production of films has been revised and notified. 7 film producers have been extended financial assistance amounting to ₹ 2.43 crore. It aims at encouraging Goan film makers and promotes Konkani and Marathi films. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

7. Konkani/Marathi Film Festival**2220/01/105/03**

The scheme is meant for encouragement and promotion of official language films in Goa of aesthetic excellence and social relevance contributing to the understanding and appreciation of the film cultures of the State and Country to depict Goan art, culture, heritage and promoting integration and unity of the nation. The festivals are being held once every two years with screening of films produced during two previous calendar years. The 9th Goa State Film Festival was organized successfully during the year 2018-19. It is proposed to continue to organize Goa State Film Festival regularly. The Budget Estimates for the year 2021-22 is ₹ 80.00 lakh.

8. Rural Small Cinema/Theatre**2220/01/105/04**

In view of the closure of old theatres in rural areas thus depriving rural populace of viewing films at their door steps and held the film producers in Konkani and Marathi to produce film for rural people, it is proposed to provide financial assistance to cinema theatres for renovating and upgrading the existing old theatres and to set up to screen films particularly in local languages i.e. Konkani / Marathi to the rural population. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

9. Grant to Films Promoting Goa**2220/01/105/05**

In order to produce more films on Goan themes and on the subjects promoting Goa, the Government intends to assist the film producers to create and promote film culture in Goa. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

10. Grant to Entertainment Society of Goa**2220/01/800/01**

The Entertainment Society of Goa has been formed by the State Government to organize International Film Festival and to promote film related business in Goa. The Society is registered under Societies Registration Act. The main objective of the society is to frame entertainment policy of the State, to make it an international entertainment hub and provide global visibility and recognition by organizing & hosting International Film Festival in the

State and organising world class entertainment events, exhibitions, expositions etc. Besides this, the Society looks after development of infrastructure such as multiplex cinema halls, media centre, screening rooms etc. The society organized sixteen International film festivals since 2004 till date. The Budget Estimates for the year 2021-22 is ₹ 2100.00 lakh.

11. Advertising and Visual Publicity**2220/60/101/01**

Under the scheme, multimedia publicity is organized in order to inform, educate and motivate the people on matters of immediate and long term interest. The promotional advertisement highlighting various milestones of the State, its development and welfare schemes were issued on local and national newspapers and periodicals. The Department released advertisements to various newspaper and other publication houses like weeklies/ magazines / souvenirs etc. Steps are also being taken to display Government schemes on hoardings at various prominent locations in the State and awareness through FM channels. The Department is in the process of formulating an Advertisement Policy for the State Government. The Budget Estimates for the year 2021-22 is ₹ 707.00 lakh.

12. Publication**2220/60/101/02**

Under the scheme, the Department proposes to bring out various publications on Goan culture, welfare schemes, coffee table book on Goa, besides bringing out diaries, calendars, telephone directory, election reference handbook, pamphlets, brochures, etc. The Budget Estimates for the year 2021-22 is ₹ 60.00 lakh.

13. Community Listening Scheme**2220/60/101/03**

The provision is made towards salaries, overtime allowances, domestic travel expenses office expenses etc. The Budget Estimates for the year 2021-22 is ₹ 44.83 lakh.

14. International Film Festival**2220/60/101/06**

Goa is now a permanent venue for IFFI which provides a common platform for cinematographers of the world to project the best of film art and also contribute to understanding and appreciation of film culture of different nations. It will also go a long way in promoting friendship and cooperation of the people of the world and best of India culture. The Department will release advertisements for promoting the IFFI Goa brand so as to give the festival international recognition and fame and attract important delegates from all over the world. Provision is made under this scheme to incur expenditure on the same. The Budget Estimates for the year 2021-22 is ₹ 0.10 lakh.

15. Pension Scheme for Journalists**2220/60/103/02**

The Goa State Working Journalist Welfare Scheme is formulated and is implemented by the Department for the welfare of working journalists upon their retirement from service and to their families upon any eventuality. The quantum of pension under the scheme is ₹ 7500/- p.m. As on date, 46 journalists and 10 family pensioners are drawing a monthly pension, while families of the pensioners are getting 50% of the amount paid to the pensioners which at present is ₹ 3750/- per month. Recently, Hon'ble Chief Minister has assured for enhancement in pension for ₹ 1000/-. Provision is made towards pensionary charges for the Journalists. The Budget Estimates for the year 2021-22 is ₹ 55.00 lakh.

**16. Financial Assistance to Indigent Journalists
(Patrakar Kritandnyata Nidhi)****2220/60/103/03**

The purpose of implementing the scheme is to provide immediate financial assistance to needy journalists found to be in indigent circumstances in emergency cases as given below:

- To meet the expenses on marriage of daughter.
- To meet the expenses on major/minor operations / medical treatment of self and the family.
- To meet expenses in connection with funeral of the journalists.
- Expenses on travel/incidental expenses moving from local hospital to out station for treatment.
- Medical reimbursement for general expenses incurred by journalist for self and family dependents.
- Scholarship /incentives to the wards of journalist who are pursuing studies in higher education in the State and outside.
- Construction / Repairs of house of the journalist in the event of natural calamities.

Provision is made to provide financial assistance to the needy journalists as per criteria and selection / recommendation by the sub-Committee constituted by the Government. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

17. Journalist Welfare Scheme-Housing**2220/60/103/04**

The Government considering the various hardships faced by the media personnel for commuting to perform their duties apart from their timings of performance of duties decided to provide interest subsidy to journalists on the housing loan availed by them. The objective of the scheme is to provide assistance to journalists to have their own roof over their head. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

18. Wage Board Implementation**2220/60/103/06**

The Government has decided to support the media houses by shouldering the wage board differences. Under the scheme, provision is made to meet expenditure on implementation of Wage Board recommendation for the journalists. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

19. Journalist Welfare Scheme-Mediclaim**2220/60/103/07**

Under the scheme, provision is made towards expenditure to be incurred on assistance to journalists under Mediclaim scheme. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

20. Goa State Photo Contest and Exhibition Scheme-2014**2220/60/103/08**

The scheme has been devised to encourage young talent in the field of photography and photo journalism. 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 2021-22 is ₹ 5.00 lakh.

21. Scheme for Journalist for purchase of Computers and Cameras**2220/60/103/09**

Under the scheme, journalists are provided assistance to purchase computers/ Cameras to empower the journalists to equip the media to face the challenges of rapidly changing technology. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

22. Field Publicity**2220/60/106/01**

Under the scheme, the Department organized the State level Chhatrapati Shivaji Maharaj Jayanti Celebration at Farmagudi Ponda on February 19, 2021. The Department did not participated in the Republic Day cultural presentation on accounts of Covid 19 crises in New Delhi. The provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2021-22 is ₹ 440.45 lakh.

23. Exhibition**2220/60/106/02**

The provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2021-22 is ₹ 46.10 lakh.

24. Photo Services**2220/60/106/04**

The Government is engaged in undertaking publicity of official coverages / functions of the State. Featured articles, press notes and other publicity material including photographs on Government policies and programmes, are released to the press. The Photo unit extends support to the publication unit and the exhibition unit by providing photographs to be incorporated in the booklets, folders, posters, Nave Parva and for the exhibitions. The videographer covers important official programmes, schemes and projects launched by the Government and subsequently supply the footage to the News channels and Doordarshan Kendra, Panaji. It is proposed to sponsor 30 minutes programme every week to news channels and Doordarshan for propagating Government schemes and projects & also to maintain a photo and video archives by storing photographs and video coverages on DVDs and on Hard Disk. The Budget Estimates for the year 2021-22 is ₹ 15.00 lakh.

25. Diamond Jubilee Year of Goa Liberation**2220/60/106/06**

The Government has decided to commemorate the significant and momentous occasion of 60th year of Goa's Liberation by commemorating it as a State program with year-long programmes / activities starting from December 19, 2020 to December 19, 2021 in various parts of the State and in major cities in the country. Government has appointed Information and Publicity Department as a Nodal Department to conduct various activities and programmes for the celebration of 60th year of Goa's Liberation. The Budget Estimates for the year 2021-22 is ₹ 2500.00 lakh.

Major Head 4059 – Capital Outlay on Public Works**1. IFFI Infrastructure and Secretariat****4059/01/051/01**

Goa is now a permanent venue for IFFI which provides a common platform for cinematographers of the world to project the best of film art, through screening of quality films and appreciate culture of different nations. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

DEMAND NO. 57

SOCIAL WELFARE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pensions and other Retirement Benefits	135.50
2225	Welfare of SCs, STs and Other Backward Classes	1307.00
2235	Social Security and Welfare	39362.60
CAPITAL		
4225	Capital outlay on Welfare of SCs, STs and OBCs	2030.00
6235	Loans for Social Security and Welfare	2.00
Total		42837.10

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 – Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/01/117/01
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The provision is made towards contribution on pension scheme for the year 2021-22 is ₹ 135.50 lakh.

Major Head: 2225 - Welfare of SCs, STs and OBCs

1. Pre-Matric Scholarships to SC students	2225/01/277/01
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Under the scheme, the State Government provides 100% assistance towards scholarships for the students in Std V to VIII for Scheduled Caste students. However, there is a scheme for the students in Std. IX and X, where in financial assistance of ₹ 3000/- is provided for SC students. The Budget Estimates for the year 2021-22 is ₹ 15.00 lakh.

2. Post Matric Scholarships	2225/01/277/07
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This is a Centrally Sponsored Scheme with a ratio of 60:40, where 60% expenditure is of Central and 40% of the State. The objective of the scheme is to provide financial assistance to SC students studying at post matriculation or post secondary stage to enable them to complete their education. The rate of maintenance allowance varies from ₹ 230/- to ₹ 1200/- p.m. for Post Matriculation to Degree and Post Graduation Level Courses for SC Students. In addition to this, tuition fees for the courses are paid as per Government norms. In order to be eligible

for the benefits, the total income of the parents should not exceed ₹ 2.50 lakh p.a. The Budget Estimates for the year 2021-22 is ₹ 50.50 lakh.

3. Pre-matric scholarships to children of Safai karmacharies

2225/01/277/11

The scheme was constituted under the provision of Manual Scavenger Act, 2013. As per the Act, a Safai Karmachari means a person engaged in or employed for manually carrying human excreta or for any sanitation work. Day scholars are entitled for financial assistance as per revised rates effective from 2008-09 from Std. I to X @ ₹ 225/- p.m. for 10 months, with adhoc grant of ₹ 750/- p.a. & for Hostellers from Std. III to X @ ₹ 700/- p.m. for 10 months, with adhoc grant of ₹ 1000/- p.a. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

4. Kanya Dhan for SC (girl) students

2225/01/277/14

The scheme is implemented with a view to avoid discontinuation of education among girl students of SC families and to motivate them. A fixed deposit of ₹ 25000/- in the name of the girl student is kept which can be withdrawn by her after passing Std. XIIth. To avail the benefit of this scheme, the total income of the parents should not exceed ₹ 1.50 lakh p.a. The Budget Estimates for the year 2021-22 is ₹ 15.00 lakh.

5. Dr Ambedkar Post Matric Scheme for EBC

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 their education. These scholarships are available for studies in India only and will be awarded to the permanently settled applicants of Goa State. The scholarships will be opened to Indian National belonging to General category & the total income from all sources of the employed candidate or his parents / guardians incase of unemployed candidate shall not exceed ₹ 1.00 lakh p.a. The amount of financial assistance ranges from ₹ 160/- p.m. to ₹ 750/- p.m. (10 months) as maintenance allowance plus other compulsory fees paid by the students. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

6. Extension of ST Schemes to SCs

2225/01/800/01

As per the recent Government decision, schemes such as Merit based award, Atal Asra Yojana, Sanskruti Bhavan, Schemes to support Orphan Child / Children of widow belonging to 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 2021-22 is ₹ 80.00 lakh.

7. 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 2021-22 is ₹ 50.00 lakh.

8. Grants to Voluntary Organizations for running hostels for SC Students**2225/01/800/03**

The objective of the scheme is to provide grant-in-aid to the voluntary social organizations, which runs hostels for SC students to enable them to pursue their studies away from their place of residence. The Budget Estimates for the year 2021-22 is ₹ 15.00 lakh.

9. Compensation to victims under SC/ST (Prevention of Atrocities) Act, 1989**2225/01/800/04**

The compensation is to be granted to the victims of 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 2021-22 is ₹ 10.00 lakh.

10. Book Bank for OBC Students**2225/03/277/05**

The scheme is to establish Book Banks in professional colleges as a support base to OBC students who cannot afford expensive education and avoid dropouts and failures. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

11. Post Matric Scholarships**2225/03/277/06**

The objective of the scheme is to provide financial assistance to OBC students studying at post matriculation or post secondary stage to enable them to complete their education. The rate of maintenance allowance varies from ₹ 160/- to ₹ 750/- pm. (10 months). In addition to this, tuition fees for the courses are paid as per Government norms. In order to be eligible for the benefits, the total income of the parents should not exceed ₹ 1.50 lakh p.a. this is a Centrally Sponsored scheme under which the total financial assistance sanctioned as Notional allocation will be available with the State Government. The Budget Estimates for the year 2021-22 is ₹ 700.00 lakh.

12. Pre-matric Scholarship to OBC**2225/03/277/09**

This is a Centrally Sponsored Scheme with an objective of providing financial assistance to OBC students. Under this scheme, student hostellers and the day scholars will be benefited

whose parents income limit does not exceed ₹ 2.50 lakh per annum. The Budget Estimates for the year 2021-22 is ₹ 60.00 lakh.

13. Welfare of Dhangar Community

2225/03/800/01

The following 8 schemes have been notified for implementation so as to extend all the facilities and benefits to Dhangar Community on par with the other ST communities in the State:

i) *Antya Sanskar Sahay Yojana*: Under this scheme, financial assistance of ₹ 20,000/- is provided for performance of funeral and religious ceremonies related to last rites of a person of Dhangar Community to have funeral in decent manner.

ii) *Atal Asra Yojana*: Under this scheme, financial assistance up to ₹ 2.00 lakh is provided for construction of new houses and up to ₹ 75,000/- for repair of houses of Dhangar population.

iii) *Scheme for construction of Multipurpose Community Halls in areas inhabited by Social Community "Sanskriti Bhavan"*: Under this scheme, assistance is provided for the construction of Multipurpose Community Halls in villages dominated/ inhabited by Dhangar Communities. 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 2021-22 is ₹ 100.00 lakh.

14. Goa State Minorities Finance & Development Corporation Ltd.	2225/03/800/05
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Under this scheme, provision is made towards the Goa State Minorities Finance & Development Corporation Ltd. The Budget Estimates for the year 2021-22 is ₹ 60.00 lakh.

15. Protection of Civil Rights	2225/80/102/02
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The scheme aims at providing maximum relief to SC population who has been suffering from various types of disabilities / untouchabilities in the Society. The Budget Estimates for the year 2021-22 is ₹ 11.00 lakh.

16. Setting up of office of Goa State Commission for Backward Classes	2225/80/102/04
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Provision is made for setting up of office of Goa State Commission for Backward classes. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

17. Office of Goa State SC & Development Finance Corporation	2225/80/102/11
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Grants are provided to Goa State SC & OBC Finance & Development Corporation which is set up for the welfare of SC / OBC Community. The Budget Estimates for the year 2021-22 is ₹ 75.00 lakh.

18. Merit-cum-Means Scholarship to Minorities	2225/80/102/13
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The objective of the scheme is to provide financial assistance to the poor and meritorious students belonging to minority communities to enable them to pursue professional and

technical courses. The total income of the parent should not exceed ₹ 2.50 lakh p.a. The Budget Estimates for the year 2021-22 is ₹ 0.50 lakh.

19. Post Matric Scholarships to Minorities

2225/80/102/14

This is a Central scheme. Under this scheme, meritorious students belonging to economically weaker sections of minority communities are provided scholarships, to enable them to pursue higher education from Std. XI to Ph.D. and Technical and Vocational courses of class XI and XII level for enhancing their employability. The total income of the parent should not exceed ₹ 2.00 lakh p.a. The Budget Estimates for the year 2021-22 is ₹ 0.50 lakh.

20. Pre-Matric Scholarships to the Minorities

2225/80/102/15

The objective of the scheme is to improve the educational status and arrest the tendency to drop-outs of minority community students by way of providing financial assistance to the families of such students who are otherwise unable to send them to schools due to poverty. The total income of the parent should not exceed ₹ 1.00 lakh p.a. The Budget Estimates for the year 2021-22 is ₹ 0.50 lakh.

Major Head: 2235 - Social Security and Welfare

1. Directorate of Social Welfare

2235/02/001/01

Under the scheme, provision is made towards payment of salaries, wages, overtime allowance, office expenses, domestic travel expenses, other administrative expenses, advertising & publicity, other contractual services and other charges of the Directorate. The Budget Estimates for the year 2021-22 is ₹ 387.00 lakh.

2. Welfare of Handicapped persons

2235/02/101/01

Under the scheme, person with disability of 40% and above who is employed in private sector is provided 50% subsidy on 15 ltrs. of petrol / diesel p.m. for 2 wheeler and 25 ltrs. for 4 wheeler to travel to the place of work. The Budget Estimates for the year 2021-22 is ₹ 1.50 lakh.

3. Strengthening of Department under Social Welfare Wing

2235/02/101/02

The scheme is meant for meeting the salary component and office establishment expenses of the Department. The Budget Estimates for the year 2021-22 is ₹ 387.60 lakh.

4. Welfare of Handicapped**2235/02/101/03**

The scheme envisages grant of stipends and scholarships to differently abled persons to pursue their education properly. The amount of stipends varies from ₹ 200/- to ₹ 300/- p.m. and a scholarship varies from ₹ 500/- to ₹ 900/- per month. The income limit of the parents prescribed for availing assistance should not exceed ₹ 1.50 lakh per annum. The Budget Estimates for the year 2021-22 is ₹ 25.00 lakh.

5. Awards for marriages with Disabled Persons**2235/02/101/04**

The objective of the scheme is to encourage normal person to accept differently abled persons as a life partner. The scheme envisages for grant of monetary award to the extent of ₹ 25,000/- to the partner who is disabled with a minimum disability of 40% and above. The income limit of the married couple shall not exceed ₹ 1.50 lakh per annum. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

6. Grants to NGO for prevention of Disabilities**2235/02/101/05**

The objective of the scheme is to encourage and promote projects involving an early detection, intervention and prevention of disabilities and rehabilitation of persons with disabilities. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

**7. Financial Assistance to persons
with severe disabilities****2235/02/101/06**

The objective of the scheme is to promote economic self reliance among persons with severe disability by granting suitable financial assistance. The quantum of assistance is ₹ 20,000/- which will be deposited jointly in the name of the Director by designation and concerned beneficiary as fixed deposit for the period of 10 years and interest accrued will be credited to the account of the beneficiary every month. After completion of 10 years, the amount will be transferred to the Bank Account of the beneficiary. The Budget Estimates for the year 2021-22 is ₹ 3.50 lakh.

8. Accessible India Campaign**2235/02/101/08**

The scheme is launched for achieving universal accessibility for person with disabilities and to create an enabling and barrier free environment. It focuses on three verticals i.e. built environment, public transportation and Information & Communication Technologies. The Budget Estimates for the year 2021-22 is ₹ 900.00 lakh.

9. Integrated Centre for Disabled**2235/02/101/09**

The objective of the scheme is (i) to deal with the problems of persons with disabilities, (ii) to promote measures for the care and protection of persons with disabilities, (iii) to provide rehabilitation and therapeutical services, encouraging and enhancing prevention of disabilities, early detection and intervention, (iv) to provide supporting and complimentary services, (v) to promote education for persons with disabilities by providing orientation training to teachers, community and family, identifying suitable vocation keeping in view local resources and designing vocational training for employment so as to make them economically independent and to cover the activities of anganwadi worker, NGOs and health workers in promoting prevention of disabilities. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

10. Employment to Handicapped Persons**2235/02/101/10**

The objective of the scheme is to provide equal opportunity to differently abled persons in the field of employment and encourage the private sector to employ them. The Government will grant an incentive to any company/firm/ organization which provides regular employment to any eligible differently abled person in its organization. An amount of ₹ 500/- per month, per eligible person, in case the salary of such eligible staff is more than ₹ 5,000/- per month and ₹ 250/- per month, per eligible employee, in case the salary of such eligible staff is more than ₹ 2,000/- per month but less than ₹ 5,000/- p.m.

The incentive under the scheme shall be granted to those private sector firms / corporations / organizations which employ any eligible person only with effect from the date of notification and not for persons employed in the past. This incentive shall be provided for a period of 3 years, from initial appointment of such eligible employee, subject to a total ceiling of maximum 25% of total working staff on number of eligible employees in an organization. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

11. Award for encouraging Disabled Persons**2235/02/101/11**

State award of ₹ 25,000/- each have been instituted to the best disabled employee, in three categories viz. Visually, Hearing & Orthopedically Handicapped and also to the Best Employer, Best Voluntary Organization & Best Block Development Officer, who provides extraordinary assistance to disabled employees and Non-Governmental Organization for providing selfless services to the disabled. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

12. Residential school for Mentally Retarded**2235/02/101/13**

The objective of the scheme is to provide grants to the N.G.O's for construction and maintenance of the residential schools for the mentally retarded children. Under the hostel

maintenance grants for boarding, it is intended to defray the expenses on food, boarding, medicines, etc. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

13. Grants to NGOs/Special School for disabilities for Setting up of Physio Therapy Centre	2235/02/101/14
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The objective of the scheme is to facilitate the Non-Government Organisation / Special Schools for the Persons with Disabilities by providing a one-time grant for setting up of Physiotherapy Centres. The Budget Estimates for the year 2021-22 is ₹ 15.00 lakh.

14. Setting up of Office of Commission for persons with Disabilities	2235/02/101/15
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It is proposed to appoint an eminent Sociologist/Academician as full fledged Commissioner for persons with disabilities. The Commissioner shall be assisted by office assistant and shall have an NGO for assisting in the co-counseling/ legal matters. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

15. Scheme for Rehabilitation for person with disability	2235/02/101/17
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The objective of the scheme is to encourage and promote services including early detection, intervention and prevention of disabilities and rehabilitation of persons with disability. The Budget Estimates for the year 2021-22 is ₹ 3.50 lakh.

16. Setting up of Braille Library for visually Impaired Persons	2235/02/101/19
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The objectives of the scheme is to provide financial assistance to the NGOs to set up Braille Library for Visually Disabled Persons with sophisticated and scientifically manufactured, modern, standard audio visual aid, braille books, talking books etc. The Budget Estimates for the year 2021-22 is ₹ 17.50 lakh.

17. Scheme to manage special homes for person with physical & mental disabilities	2235/02/101/20
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The scheme proposes to support NGOs / Educational Institutions to run special homes for person with physical and mental disabilities in order to promote a shelter and maintenance at a common place. The Budget Estimates for the year 2021-22 is ₹ 6.00 lakh.

18. Subsidy to KTC in lieu of concession granted to disabled	2235/02/101/24
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Under the scheme, Kadamba Transport Corporation Limited (KTC) provides 50% concession in the fares for travelling to the persons with disabilities. The Government pays subsidy to the KTC in view of concession provided to the person with disabilities. The Budget Estimates for the year 2021-22 is ₹ 150.00 lakh.

19. 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. The Budget Estimates for the year 2021-22 is ₹ 30000.00 lakh.

20. “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 2021-22 is ₹ 105.00 lakh.

21. “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 2021-22 is ₹ 2.00 lakh.

22. Pilgrimage Scheme for Senior Citizens**2235/02/104/07**

The objective of the scheme is to encourage group activity among the senior citizens for cultural activities. This scheme will help the senior citizens to share ideas and help in preserving the cultural heritage. It will also encourage senior citizens to move out of the residence and live healthy life. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

23. Various Welfare Schemes for Senior Citizens**2235/02/104/08**

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 2021-22 is ₹ 10.00 lakh.

24. Setting up Special Home/Care Centres for Palliative Care/Alzheimer & Others**2235/02/104/09**

The objective of the scheme is to provide financial assistance for setting up of Special Home / Care Centres for Palliative Care / Alzheimer disorders & others. The Budget Estimates for the year 2021-22 is ₹ 52.00 lakh.

25. Detention Centre**2235/02/104/10**

The Centre has been set up for illegal immigrants / foreign national awaiting deportation after expiry of visa or of sentence due to non confirmation of Nationality to accommodate in the Detention Centre. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

26. Cochlear Implants to Disabled**2235/02/104/11**

The objective of inclusion of cochlear implantation under ADIP scheme is to provide cochlear implantation to children & support for auditory verbal habilitation to operated children through empanelled rehabilitation centers. Ministry of Social Justice & Empowerment will recognize an Institute of National Stature from each zone to recommend children eligible under the scheme for cochlear implant with a ceiling of ₹ 6.00 lakh per unit. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

27. Prevention of alcoholism and drug abuse**2235/02/104/12**

As per the State Action plan programs have been devised to curb the drug and alcohol menace in Goa. The plan is devised to rope in all the community members right from children to Adults so as to teach them at a young age and to avoid future problems. The scheme is aimed to curb the drugs and alcohol addiction problem in Goa. The outlay on the schemes for the year 2021-22 is ₹ 78.00 lakh.

28. National Action Plan for Senior Citizens**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, N.G.O and Senior Citizens. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

**29. Certified Institution under
Prevention of Begging****2235/02/105/02**

The act prohibits begging in India to streamline the individuals back to society, need to identify detect and provide vocational training to the individuals as per the age, education gender will be assessed, rehabilitated after due training of self help life skills. The Budget Estimates for the year 2021-22 is ₹ 16.00 lakh.

30. Welfare of Prisoners**2235/02/106/02**

The objective of the scheme is to look after the prisoners after educational need of the children of the prisoners during the imprisonment. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

**31. "SAHAYATA"- Assistance to Voluntary Organizations
for organizing Socio- Cultural activities****2235/02/107/01**

The objective of the scheme is to provide assistance / grant to non-government organizations for organizing seminars, workshops, competitions, medical camps, awareness programmes etc. working for the welfare of Senior Citizen/ disabled persons and other section of the society. The Budget Estimates for the year 2021-22 is ₹ 6.00 lakh.

**32. 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 disabled. The Government provides subsidy to the KTC for the concessions provided to the commuters. The Budget Estimates for the year 2021-22 is ₹ 150.00 lakh.

33. Rajiv Awas Yojana**2235/02/200/03**

This is a housing scheme for families in municipal areas whose income is upto ₹ 1.50 lakh per annum. The quantum of assistance sanctioned is ₹ 25,000/- for construction of a new house and ₹ 12,500/- for upgradation. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

**34. Sahara-insurance scheme for workers in
Unorganized Sectors****2235/02/200/04**

Unorganized sectors of the society have always remained unattended. The State in collaboration with LIC provides insurance cover to this sector as well as financial assistance for education. The Budget Estimates for the year 2021-22 is ₹ 0.50 lakh.

35. Financial assistance for welfare of KIOSK Owners**2235/02/200/07**

The objective of the scheme is to provide financial assistance to the owners of the existing Kiosks for the purpose of up gradation of the existing business activities. The scheme is applicable to all the existing legal owners of the Kiosks which are registered with the concerned Village Panchayat / Municipalities and carrying out business activities at least for a period of two consecutive years before the notification of the scheme. Under the scheme, one time assistance of ₹ 20,000/- per kiosk is provided. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

36. 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 2021-22 is ₹ 20.00 lakh.

37. Financial Assistance to Tiny Entrepreneurs Padeli, Rennder, Khajekar, Fougery, Chanekar, podders, etc.	2235/02/200/14
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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 of ₹ 2000/- p.m. to auto rickshaw drivers & motorcycle pilots and ₹ 1000/- p.m. for traditional occupants is given. The Budget Estimates for the year 2021-22 is ₹ 100.50 lakh.

38. Scheme for Supporting Traditional Occupants	2235/02/200/15
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To promote the traditional occupations / business like Padeli (Coconut Pluckers), Renders (Toddy Tappers), Khajekars (Traditional Sweet makers), Chanekars (Gram vendors), Podders (Bakers), etc. also to provide livelihood to the small scale traders men and encourage self employment through motor cycle pilots, and rickshaw driving occupations. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

39. Awards for Best Social Worker	2235/02/200/20
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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 2021-22 is ₹ 5.00 lakh.

40. Financial Assistance to SC/ST/OBC/Disabled Minority Community in Nursing Courses	2235/02/200/22
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The scheme provides financial assistance to SC/ST/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 2021-22 is ₹ 10.00 lakh.

41. 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 2021-22 is ₹ 5.00 lakh.

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

An Act to provide for the prohibition of employment as manual scavengers, rehabilitation of manual scavengers and their families. Promoting among the citizens fraternity assuring the dignity of the individuals enshrined as one of the goals in the Preamble to the constitution. The dehumanizing practice of manual scavenging, arising from the continuing existence of insanitary latrines and a highly iniquitous caste system, still persists in various parts of the country. It is necessary to correct the historical injustice and indignity suffered by the manual scavengers, and to rehabilitate them to a life of dignity. The Budget Estimates for the year 2021-22 is ₹ 7.00 lakh.

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

The objective of the scheme is to provide financial assistance to the needy Senior Citizen, Single Women, Disabled Persons, Mental illness and Immune Deficiency Persons. The assistance available under the scheme are as follows ₹ 2,000/- p.m. for Senior Citizens, Widow, Adult Disabled Person and people living with HIV Aids, ₹ 2,500/- p.m. for Disabled Children and ₹ 3,500/- p.m. whose disability is 90% to 100%. Financial assistance to the Orphan Children are also covered under this, who receive ₹ 2000/- p.m. belonging to SC category. The Budget Estimates for the year 2021-22 is ₹ 800.00 lakh.

44. Rajiv Awas Yojana**2235/02/789/02**

This is a housing scheme for families of SC communities living in municipal areas whose income is upto ₹ 1.50 lakh per annum. The quantum of assistance sanctioned is ₹ 25,000/- for construction of a new house and ₹ 12,500/- for upgradation of the house. The Budget Estimates for the year 2021-22 is ₹ 0.50 lakh.

**45. Financial Assistance to Tiny Entrepreneurs
Padeli, Renner, Khajekar, Chanekar, Poddars, etc.****2235/02/789/04**

The objective of the scheme is to provide financial assistance to people belonging to the SC Community having traditional skills such as Padeli (Coconut Pluckers), Renders (Toddy Tappers), Khajekars (Traditional Sweet makers), Chanekars (Gram vendors), Poddars (Bakers), etc. and including motor cycle pilots and auto rickshaw drivers. Under the scheme, financial assistance of ₹ 2000/- p.m. for auto rickshaw drivers & motor cycle pilots and ₹ 1000/- p.m. traditional occupants. The Budget Estimates for the year 2021-22 is ₹ 0.50 lakh.

46. Rajiv Awas Yojana**2235/02/796/02**

The objective of the scheme is to provide financial assistance to persons engaged in traditional occupations/business such as Padeli (Coconut Pluckers), Renders (Toddy Tappers), Khajekars (Traditional Sweet makers), Chanekars (Gram vendors), Poddars (Bakers), etc and including motor-cycle pilots and Auto Rickshaw Drivers. Under the scheme financial assistance Rs.2000/-p.m. for Auto Rickshaw Drivers and Motorcycle Pilots and Rs.1000/- p.m. for traditional occupants exclusively for Schedule Tribe. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

**47. Financial Assistance to Tiny Entrepreneurs
Padeli, Renner, Khajekar, Chanekar, Poddars, etc.****2235/02/796/04**

The objective of the scheme is to provide financial assistance to ST Community having traditional skills such as Padeli (Coconut Pluckers), Renders (Toddy Tappers), Khajekars (Traditional Sweet makers), Chanekars (Gram vendors), Poddars (Bakers), etc. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

48. Dayanand Social Security Scheme**2235/02/796/05**

The objective of the scheme is to provide financial assistance to the needy Senior Citizen, Single Women, Disabled Persons, Mental illness and Immune Deficiency Persons. The assistance available under the scheme are as follows ₹ 2,000/- p.m. for Senior Citizens, Widow, Adult Disabled Person and people living with HIV Aids, ₹ 2,500/- p.m. for Disabled Children and ₹ 3,500/- p.m. whose disability is 90% to 100%. Financial assistance to the Orphan Children are also covered under this, who receive ₹ 2000/- p.m. belonging to ST category. The Budget Estimates for the year 2020-21 is ₹ 4900.00 lakh.

Major Head: 4225 - Capital Outlay on Welfare of SCs, STs and OBCs and Minorities**1. Construction of Hostels for OBC Boys and Girls****4225/283/02**

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 their secondary and higher education. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

**2. Setting up Special Homes/Care Centre
for Palliative Care/Alzheimer & Others etc.****4225/800/01**

Provision is made towards setting up of special homes/care centre for palliative care to the deserving senior citizens suffering from Alzheimer and other related disorders. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

3. 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 OBC population which is in addition and /or irrespective of amount already sanctioned under Rajiv Awas Yojana or Indira Awas Yojana or any other similar scheme. The scheme is applicable to any individual from OBC communities of Goa having family income upto ₹ 1.50 lakh p.a. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

**4. Investment in Backward Classes
Development Corporation****4225/80/190/01**

Under the scheme, Corporation is implementing Margin Money Scheme, which provides financial assistance at low rate of interest to SC/OBC communities. The Budget Estimates for the year 2021-22 is ₹ 25.00 lakh.

5. Investment in Minority Development Financial Corporation**4225/80/190/03**

The Government has established the Goa State Minority Finance Development Corporation Ltd. for the development of minority communities. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

Major Head: 6235 – Loans for Social Security and Welfare**1. Loans for Physically Handicapped Persons****6235/02/800/01**

The scheme envisages grant of financial assistance to the disabled / handicapped persons in form of loan for undertaking self employment. Provision is made to provide loans to differently abled persons for employment purpose. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

DEMAND NO.58

WOMEN AND CHILD DEVELOPMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	1306.00
2235	Social Security and Welfare	44035.51
2236	Nutrition	2538.00
CAPITAL		
4235	Capital Outlay on Social Security and Welfare	3347.10
Total		51226.61

Major Head – wise and Scheme wise, Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/01/117/01
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The provision is made to book the expenditure of 10% contribution of employees pertaining to NPS contribution pension scheme. The Budget Estimates for the year 2021-22 is ₹ 1306.00 lakh.

Major Head: 2235 - Social Security and Welfare

1. Directorate of Women and Child Development	2235/001/01
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Under this scheme, provision is made towards salaries, domestic travel expenses, office expenses, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2021-22 is 285.50 lakh.

2. Welfare Projects	2235/102/01
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Under this scheme, provision is made towards salaries, wages, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2021-22 is ₹ 183.50 lakh.

3. Children Welfare	2235/102/02
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Under this scheme, provision is made towards salaries, office expenses and grant-in-aid. The Budget Estimates for the year 2021-22 is ₹ 54.50 lakh.

4. Integrated Child Development Scheme including Health Cover**2235/102/03**

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 1262 Anganwadi centers in the State which provides six services i.e. Immunization, Health Check-up, Referral Services, Supplementary Nutrition, Nutrition & Health Education and Non-formal pre-school Education.

Provision is made towards salary & honorarium component of staff of all the 12 WCD Blocks Offices, South District Cell and other staff at head office as well as Anganwadi Workers & Anganwadi Helpers placed at the Anganwadi Centres. Provision is also made towards salaries, wages, domestic travel expenses, office expenses, rent, rates & taxes, supplies and materials, POL, minor works and other charges. The Budget Estimates for the year 2021-22 is ₹ 6284.35 lakh.

5. Anganwadi Workers Training Programme**2235/102/05**

This is a centrally sponsored programme with funding pattern of 60: 40 between Centre and State respectively. Training is provided to Anganwadi workers and helpers in order to get well acquainted with their jobs. The Budget Estimates for the year 2021-22 is ₹ 11.00 lakh.

6. State Programme of Action for the Child in Goa**2235/102/07**

The Scheme aims at monitoring the basic indicators of child development. A special court is set up called "The Children's Court" to try all cases of offences against the children below 18 years on all working days. This special Court is set up under the Goa Children Act, 2003 which is one of the unique law concerning children in the whole of India. The Children's Court is headed by the District & Sessions Judge as President. Provision is made towards salaries, domestic travel expenses, office expenses, grant-in-aid and other charges. The Budget Estimates for the year 2021-22 is ₹ 102.10 lakh.

7. Balika Samridhi Yojana**2235/102/10**

Balika Samridhi Yojana is a Central Scheme. The main objective of the scheme was to change negative family and community attitudes towards the girl child at birth and towards her mother, to improve enrollment and retention of girl children in school, to raise the age at marriage of girls, to assist the girl and to undertake income generating activities. However, the scheme has been discontinued. Therefore, a token provision is made under this scheme. The Budget Estimates for the year 2021-22 is ₹ 0.10 lakh.

8. Setting up of a State Commission for Children in Goa**2235/102/13**

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 toll 05.11.2007. 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 2021-22 is ₹ 46.00 lakh.

9. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls- SABLA**2235/102/19**

This scheme is a centrally sponsored scheme and has been renamed to Scheme for Adolescent Girls (SAG). The packages of services provided to 11-14 years out of school girls are Nutrition provision, Iron and folic acid supplementation, Health Check-up and referral services, Nutrition and Health Education (NHE), Mainstreaming out of school girls to join formal schooling, bridge course / skill training, Life skill education, home management etc, counseling/guidance on accessing public services.

For the year 2021-22, on an average 15 beneficiaries are targeted to be covered during the year. Provision is made to incur expenses on supplies & materials, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 7.00 lakh.

10. Beti Bachao Beti Padoo**2235/102/23**

This scheme is a central sector scheme implemented through State Governments through District Collectors / District Magistrates. Government of India provides 100% financial assistance directly to the District Collectors / District Magistrates for the implementation of this 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 follows: i) To preventing gender biased sex selective elimination ii) To ensure survival & 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 2021-22 is ₹ 1.50 lakh.

11. Village & Municipal Child Committee**2235/102/24**

“The Goa Village and Municipal Child Committee Grants and Awards scheme, 2014” has been formulated for recognizing and recording appreciation of the functioning of the Village / Municipal Child Committees. Under this scheme, an annual financial grant of ₹ 10,000/- towards administrative expenses is granted to the Committees subject to their application and

fulfillment criteria. The scheme also include an award of ₹ 10,000/- to the best performing Village and Municipal Child Committee. Provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2021-22 is ₹ 2.10 lakh.

12. National Nutrition Mission**2235/102/25**

National Nutrition Mission also known as POSHAN Abhiyan is a programme of government of India with a sharing pattern of 60:40 ratio between Central 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. The Budget Estimates for the year 2021-22 is ₹ 330.00 lakh

13. Yashashvini**2235/103/02**

The scheme is implemented through State Social Welfare Board, Mala, Panaji, which empowers women by providing financial assistance to undertake business activities to Mahila Mandals / Women self help groups. The scheme is proposed for amendment. The Budget Estimates for the year 2021-22 is ₹ 158.00 lakh.

14. Swawlamban**2235/103/05**

The objective of the scheme is to encourage women to undertake income generating activities and become self-reliant by providing 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 to Mahila mandals which cover the cost of remuneration of trainers and raw material. Under this scheme, an amount of ₹ 20,000/- is provided 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. Provision is made to cover around 10,000 Mahila Mandals/SHGs during the year 2021-22. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

15. Shelter Home for Women**2235/103/06**

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. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

16. Indira Gandhi Matritva Sahyog Yojana Scheme (IGMSY)
2235/103/08

This is a Centrally Sponsored Scheme and currently known as Pradhan Mantri Matru Vandana Yojana (PMMVY) with a funding pattern of 60:40 between Centre and State respectively. It envisages providing cash incentive of ₹ 5000/- in three installments directly in the account of pregnant women and lactating mothers for first living child of the family subject to fulfillment of specific conditions relating to maternal and child health. Provision is made to cover around 5160 beneficiaries during the year 2021-22. The Budget Estimates for the year 2021-22 is ₹ 133.00 lakh.

17. Financial incentives to Mother who deliver a Girl Child (Mamta)
2235/103/09

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 6500 beneficiaries during the year 2021-22. The Budget Estimates for the year 2021-22 is ₹ 651.00 lakh.

18. State Resource Centre for Women (SRCW)
2235/103/10

This objective of the scheme is to work for holistic empowerment of women in the State cutting all sectors. State Resource Centre for women will regularly review and evaluate existing policies, programs and legislation impacting women and bring recommendations before the Goa State Mission Authority (GSMA) and National Resource Centre for Women (NRCW) for suitable measures. The scheme is renamed as Mahila Shakti Kendra and a separate budget head has been created. The Budget Estimates for the year 2021-22 is ₹ 0.02 lakh.

19. Self Help Group Marketing Support
2235/103/23

The scheme aims to form a Federation of Self Help Groups, which will be provided financial assistance in order to monitor and implement all the schemes formulated for Women Self Help Groups. The scheme is under consideration of Government. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

20. Ladli Laxmi Scheme**2235/103/24**

This scheme proposes to financially empower the girl child to meet educational and other expenses on becoming a major of age and to improve the female sex ratio in the State. The scheme envisages a gift of ₹ 1.00 lakh on attaining 18 years or on the occasion of her marriage and is applicable to girls between 18 to 45 years of age. Every eligible girl in the State get benefit of the scheme irrespective of caste, creed and religion. However, her parental income should not exceed ₹ 3.00 lakh per annum. The financial assistance can also be encashed for the purpose of education or business purpose.

Provision is made to cover around 9000 beneficiaries under this scheme during the year and also towards office expenses, advertising & publicity and other charges. The Budget Estimates for the year 2021-22 is ₹ 9085.00 lakh.

21. Dearness Allowance to Housewives**2235/103/25**

Under this scheme, an allowance of ₹ 1500/- per month is provided directly to the housewives / homemakers to maintain a reasonable standard of living for their families to counter the rising inflation. Any married woman above the age of 18 years, who is a resident of Goa for the last fifteen years and gross income of the husband and wife, taken together is less than ₹ 3.00 lakh is eligible to apply. Provision is made to cover around 1,52,000 beneficiaries under the scheme during the year and also towards office expenses, advertising & publicity and other charges. The Budget Estimates for the year 2021-22 is ₹ 23560.00 lakh.

22. Rehabilitation relief for Women**2235/103/26**

The scheme provides technical / vocational training to sex workers and sexually abused women to enable them to earn for their livelihood by such technical/vocational training and skill. A victim of commercial sexual exploitation (excluding victims housed in Protective Home) will be provided a stipend of ₹ 2500/- per month, after rescue or exit from commercial sexual exploitation. The stipend will be paid for a period of three months or till she joins a livelihood programme, whichever is earlier. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

23. Sakhi-One Stop Centre**2235/103/27**

The Government of India has launched the One Stop Centre Scheme (OSC) and named the Centre in Goa as “SAKHI”. The objective is to provide integrated support and assistance to women affected by violence, both in private and public spaces, 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. The Budget Estimates for the year 2021-22 is ₹ 79.00 lakh.

24. Universal Women Helpline**2235/103/28**

The Government of India has exclusively designed Universal Women Helpline to support women affected by violence, both in private and public spaces, including in the family, community, workplace etc, and provide 24 hour emergency response to all women affected by violence and all the existing emergency services such as Police (100), Fire (101), women helpline (1091), Hospital/Ambulance (102) etc. would be integrated with this women helpline. The Budget Estimates for the year 2021-22 is ₹ 80.00 lakh.

25. Swadhar Greh**2235/103/29**

Ministry of Women & Child Development has introduced the Swadhar Greh Scheme with cost sharing ratio of 60:40 between Centre and State with effect from 01/01/2016 by merging the earlier two schemes viz: 'Swadhar' and 'Short Stay Homes'. This scheme targets the women victims of unfortunate circumstances who are in need of institutional support for rehabilitation so that they could lead their life with dignity. Under the scheme, Swadhar Greh will be set up in every district with capacity to accommodate 30 women. The Budget Estimates for the year 2021-22 is ₹ 15.10 lakh.

26. National Crèche Scheme for children of working Mothers**2235/103/32**

Under this scheme, the crèche facility enables parents to leave their children while they are at work and where children are provided a stimulating environment for their holistic development. 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. 04 NGO run Creches are proposed to be provided financial assistance. The Budget Estimates for the year 2021-22 is ₹ 27.00 lakh.

27. Mahila Shakti Kendra**2235/103/33**

Mahila Shakti Kendra (MSK), a sub scheme under the Umbrella Scheme Pradhan Mantri Mahila Shashaktikaran Yojana (PMMSY) has been approved for implementation from 2017-18 upto 2019-20. However continuity of the scheme in the financial year 2021-22, with or without modification is subject to EFC and Cabinet approvals. While, National level (domain based knowledge support) and State level (State Resource Centre for Women) structures will provide technical support to the respective governments on issues related to women, the District and Block level Centres will provide support to MSK and also give a foothold to women empowerment schemes.

The Agnel Entrepreneurship Development Institute, Agnel Technical Education Complex, Agnel Ashram, Verna Goa, is hereby authorized as project Implementing Agency to set up the State Resource Centre at the State and District Level Centre for Women for North and South Goa District under the Mahila Shakti Kendra Scheme on a temporary basis. MSK will

be implemented with a cost sharing pattern between the Central Government and the States as 60:40. The Budget Estimates for the year 2021-22 is ₹ 80.10 lakh.

28. The Compensation scheme for Women Victim/ Survivors of sexual assault / Other crimes 2018

2235/103/34

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 "The Goa Compensation Scheme for Women Victims/Survivors of Sexual Assault / other Crimes Scheme, 2018", for providing compensation to the women victims or her dependents who have suffered loss injury, as the case may be, as a result of the offence committed and who require rehabilitation. The Budget Estimates for the year 2021-22 is ₹ 60.00 lakh.

29. Ujjawala Scheme

2235/103/35

The Objective of the Scheme is to prevent trafficking of women and children for commercial sexual exploitation through social mobilization and involvement of local communities, awareness generation programmes, generate public discourse through workshops/seminars and such events and any other innovative activity, to facilitate rescue of victims from the place of their exploitation and place them in safe custody, to provide rehabilitation services both immediate and long-term to the victims by providing basic amenities/needs such as shelter, food, clothing, medical treatment including counseling, legal aid and guidance and vocational training, to facilitate reintegration of the victims into the family and society at large and to facilitate repatriation of cross-border victims to their country of origin. The Budget Estimates for the year 2021-22 is ₹ 10.10 lakh.

30. Scheme for working Women Hostel

2235/103/36

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 Govt. 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. The Budget Estimates for the year 2021-22 is ₹ 50.10 lakh.

31. Mahila Police Volunteers Scheme

2235/103/37

Mahila Police Volunteers Scheme (MPV) will serve as a public-police interface in order to fight crime against women. The broad mandate of MPVs is to report incidences of violence against women such as domestic violence, child marriage, dowry harassment and violence

faced by women in public spaces. She will act as role model for the community. An MPV is an honorary position.

Women who are victims of violence or harassment may not find it easy to approach the police or other authorities for getting help or support. MPV are envisaged as empowered, responsible, socially aware women for fostering leadership in local setting to facilitate police outreach on gender concerned. The scheme is to be implemented through Home Department. The Budget Estimates for the year 2021-22 is ₹ 231.00 lakh.

32. Welfare of Children in need of Care and Protection

2235/104/01

The scheme aims at improving the living conditions of children facing problems due to migration of their families/parents from rural to urban areas in search of employment. It also envisages giving attention for their proper development and preventing further destitution among the future generations. An amount of ₹ 400/- per child per month is given to the institution having their own premises and ₹ 500/- per child per month in case of rented premises. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

33. Programme for Delinquent Children

2235/106/01

Under the Juvenile Justice (Care & Protection of Children) Act, 2015, the Government has established 'Apna Ghar', Merces which houses Observation Home, Shelter Home, Children Home and Special Home for boys and girls.

Apna Ghar provides care, protection & treatment by catering to the development needs of these children by adopting a child friendly approach in the adjudication and disposition of matters in the best interest of the children for their ultimate rehabilitation which is handled by Child Welfare Committee & Juvenile Justice Board. Provision is made towards salaries, wages, domestic travel expenses, office expenses, minor works and other charges. The Budget Estimates for the year 2021-22 is ₹ 308.50 lakh.

34. Protective Home-Cum Reception Centre for Women

2235/106/02

It is a home for girls and women rescued from prostitution. They are admitted in the institution on the orders of the Judicial Court and Sub-Divisional Magistrate under the 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 and other charges. The Budget Estimates for the year 2021-22 is ₹ 140.50 lakh.

35. Bal Niketan for Girls

2235/106/03

Under the Juvenile Justice (Care & Protection of Children) Act, 2015, the Government has established 'Apna Ghar', Merces which houses Observation Home, Shelter Home, Children Home and Special Home for girls. Provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2021-22 is ₹ 46.00 lakh.

36. Office of the Probation Officer**2235/106/05**

The Internship Scheme for Student of Counseling / Psychology / Social Work / Home Science, etc. is implemented through the Child Welfare Section. Applications are invited from the said students who passed out from recognized University with Masters Degrees with at least 50% marks aggregate in final year and within 3 years prior to applying for the internship.

For the year 2021-22, 15 counselors would be appointed under this scheme and placed in Apna Ghar, Mercers, Juvenile Justice Board (North and South) Goa, Child Welfare Committee (North and South), Protective Home cum Reception Centre, Mercers, Victim Assistance Unit, Head Office and other institutions. Provision is made towards salaries, domestic travel expenses, office expenses, scholarships / stipend and other charges. The Budget Estimates for the year 2021-22 is ₹ 71.50 lakh.

37. Rescue and Rehabilitation of Child Prostitute and Adult Prostitute**2235/106/06**

The Protective Home-cum-Reception Centre at Mercers is functioning under the Immoral Traffic (Prevention) Act, 1956 (ITPA). Girls/women rescued from prostitution are lodged in this Home. On an average, 15 to 20 women are admitted in the institution and rehabilitated annually. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

38. Grants to State Social Welfare Board**2235/107/02**

Goa State Social Welfare Board was established in the year 1963. The Board acts as a media for exchange of information between the field and the Centre and vice-versa and supervises and reports the working of the aided institutions. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

39. State Commission for Women**2235/107/03**

The Goa State Commission for Women exercises the powers conferred on and performs the functions assigned to it on all matters pertaining to development of women's growth, stressing on emotional, physical, moral well beings, financial stability, legal assistance and incidental thereto. It commits for the overall social upliftment leading to holistic development of women in Goa. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

40. Existing Institution – Apna Ghar**2235/108/01**

Apna Ghar is an Institution running under the Integrated Child Protection Scheme which is Centrally Sponsored Scheme funded in the sharing pattern of 60:40 between Centre and State respectively. "Apna Ghar" Child Care Institutions at Mercers, set up under the Juvenile Justice (Care and protection of Children) Act, provides accommodation and Shelter to children in need of Care and Protection and children in Conflict with Law. Provision is made towards salaries, wages, domestic travel expenses, office expenses, supplies & materials, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2021-22 is ₹ 126.50 lakh.

41. Juvenile Justice Board (JJB)**2235/108/02**

Juvenile Justice Board is under the Integrated Child Protection Scheme and is centrally sponsored with a sharing pattern of 35:65 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 2021-22 is ₹ 37.10 lakh.

42. Children Welfare Committee (CWC)**2235/108/03**

Children Welfare Committee is under the Integrated Child Protection Scheme. It is centrally sponsored with the sharing pattern of 35:65 between Centre and State respectively. The Children Welfare Committees – North & South are set up under the Juvenile Justice (Care and Protection of Children) Act. A Bench of Magistrates takes up all matters concerning children in need of care and protection. Provision is made towards salaries, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2021-22 is ₹ 40.50 lakh.

42. State Project Support Unit**2235/108/04**

In order to support Central Project Support Unit (CPSU) in ensuring effective implementation of the Integrated Child Protections Scheme (ICPS) in the States/UTs a State Project Support Unit (SPSU) has to be set up in every State where the ICPS is launched in accordance with the implementation plan of the scheme. Provision is made towards salaries, wages, domestic travel expenses, office expenses, rent, rates & taxes and other charges. The Budget Estimates for the year 2021-22 is ₹ 4.50 lakh.

43. State Child Protection Society**2235/108/05**

The Goa State Child Protection Society has been registered as the fundamental unit for the implementation of the ICPS Scheme, 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 ICPS 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, wages, domestic travel expenses, office expenses, rent, rates & taxes, grant-in-aid and other charges. The Budget Estimates for the year 2021-22 is ₹ 29.54 lakh.

44. State Adoption Resource Agency (SARA)**2235/108/06**

In order to support Central Adoption Resource Authority (CARA) in promoting in-country adoption and regulating inter-country adoption, ICPS supports setting up of a State Adoption Resource Agency in every State / UT. Such SARA, set up as a unit will coordinate, monitor and develop the work of adoption and render secretarial and administrative assistance to the State Adoption Advisory Committee. Provision is made towards salaries, wages, domestic travel expenses, office expenses, rent, rates & taxes and other charges. The Budget Estimates for the year 2021-22 is ₹ 15.40 lakh.

45. Unit for Children with Special Needs**2235/108/07**

A significant number of children affected by HIV and AIDS and substance abuse, as well as mentally or physically challenged children are in need of long term care because of abandonment, death of one or both parents or inability of parents to care for them. Such children are especially vulnerable as they are least likely to have family care alternatives and hence require specialized institutional care and treatment including medical, nutritional, and psychological support.

Since the number of children referred in this category are very few in the State, at present the State run Children's Home Apna Ghar is housing such children and care is extended through this existing set up. Provision is made towards salaries, wages, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2021-22 is ₹ 4.00 lakh.

46. Open Shelters for children in need in Urban & Semi Urban Areas**2235/108/08**

Open Shelters in urban and semi-urban areas will cater to all children in need of care and protection particularly beggars, street and working children, rag pickers, small vendors, street performers, orphaned, deserted, trafficked and run-away children, children of migrant population and any other vulnerable group of children. The NGOs given grant in aid under the scheme will contribute 10% of the budget provision. Financial support to 05 open shelter homes is 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 and for other charges. The Budget Estimates for the year 2021-22 is ₹ 5.50 lakh.

47. Specialised Adoption Agencies**2235/108/09**

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 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 and other charges. The Budget Estimates for the year 2021-22 is ₹ 5.20 lakh.

48. Foster Care Scheme - Vatsalya**2235/108/10**

Foster Care is a family based non-institutional child care programme that provides temporary/substitute care for children in difficult circumstances, for example children whose parents are unable to care for them due to illness, death, desertion of one parent or any emotional crisis. On the basis of the assessment of the Child Care Coordinator and recommendation of the CWC, the maximum maintenance allowance per child or monthly Foster Care Allowance payable to the foster families for the welfare of the child is ₹ 2500/- per month. Provision is made towards office expenses and other charges. The Budget Estimates for the year 2021-22 is ₹ 1.20 lakh.

49. District Child Protection Unit**2235/108/11**

District Child Protection Unit (DCPU) is responsible for coordinating and implementing all child rights and protection activities at district level and look into various aspects of assessment of number of children in difficult circumstances and creating District specific database to monitor trends and patterns of children in difficult circumstances. The DCPU is responsible to monitor institutional care, services under ICPS and promoting non institutional care services for children in need of care and protection. It is also responsible for providing support for creation of adequate infrastructure and support for the Juvenile Justice Boards, Child Welfare Committees and the SJPUS in the District. Provision is made towards salaries, wages, domestic travel expenses, office expenses, rent, rates & taxes, supplies and materials, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2021-22 is ₹ 56.60 lakh.

51. Maintenance of NGO Run Homes**2235/108/12**

There are several children's homes being run by voluntary organizations in Goa of which 63 are registered under the Juvenile Justice Act. Financial support of ₹ 2000/- per child is provided to NGOs to improve the facilities provided to children residing in these homes. The NGOs given grant in aid under the scheme will contribute 10% of the budget provision. Provision is made for supporting around 26 such children homes. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

52. Juvenile Justice Fund**2235/108/13**

The Juvenile Justice Fund is created for the welfare and benefit of juveniles in the State run homes by implementing programmes for the welfare, rehabilitation and restoration of juveniles or children. Provision is made towards grant-in-aid to NGOs, to meet expenses of State Advisory Board and other incidental expenses. Provision is made towards office expenses, advertising & publicity, grant-in-aid and other charges. The Budget Estimates for the year 2021-22 is ₹ 6.50 lakh.

53. Swachhata Action Plan**2235/108/14**

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. The Directorate of Women and Child Development (DWCD) Goa has been observing the month of December in all Child Care Institutions as 'Swachhata Hi Sewa' month since 2019. The Budget Estimates for the year 2021-22 is ₹ 26.00 lakh.

54. Retirement Benefit Scheme for Anganwadi Workers/Helpers**2235/200/01**

The objective of the scheme is to determine retirement age and to provide lump sum financial assistance on such retirement in order to help and enable the Anganwadi Workers and Anganwadi Helpers to take care after their retirement. The Anganwadi Workers and Anganwadi Helpers upon their retirement on superannuation or on medical grounds are entitled for cash benefits of ₹ 3.00 lakh and ₹ 1.50 lakh respectively. The Budget Estimates for the year 2021-22 is ₹ 175.00 lakh.

55. Yashashvini**2235/789/02**

The objective of the scheme is to provide financial assistance to Self Help Groups or unemployed women capable of undertaking specific activity for the Scheduled Caste community. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

56. Pradhan Mantri Matru Vandana Yojana Scheme (PMMVY)**2235/789/08**

Provision is made under the scheme to cover around 120 beneficiaries under Scheduled Caste community. The Budget Estimates for the year 2021-22 is ₹ 3.00 lakh.

57. Financial incentive to Mother who deliver Girl Child (Mamta)**2235/789/09**

Provision is made under the scheme for the Scheduled Caste community to cover around 260 beneficiaries. The Budget Estimates for the year 2021-22 is ₹ 26.00 lakh.

58. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls - SABALA**2235/789/19**

Provision is made under the scheme for supplies & materials and other charges for scheduled caste community. The Budget Estimates for the year 2021-22 is ₹ 0.20 lakh.

59. Yashashvini**2235/796/02**

The objective of the scheme is to provide financial assistance to Self Help Groups or unemployed women capable of undertaking specific activity for the Scheduled Tribe community. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh

60. Pradhan Mantri Matru Vandana Yojana (PMMVY)	2235/796/08
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Provision is made under the scheme for the scheduled tribe community to cover around 720 beneficiaries. The Budget Estimates for the year 2021-22 is ₹ 15.00 lakh.

61. Financial incentive to Mother who deliver Girl Child (Mamta)	2235/796/09
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Provision is made under the scheme for the scheduled tribe community to cover around 1200 beneficiaries. The Budget Estimates for the year 2021-22 is ₹ 120.00 lakh.

62. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls - SABALA	2235/796/19
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Provision is made under the scheme for the scheduled tribe community towards supplies & materials and other charges. The Budget Estimates for the year 2021-22 is ₹ 0.20 lakh.

Major Head: 2236-Nutrition

1. Nutrition Programme for Children, Pre-women	2236/101/01
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Under the Supplementary Nutrition Programme (SNP), dry take-home packets of cereals and pulses are provided to pregnant women and nursing mothers (up to 6 months age of the child @ ₹ 12.50 per day for 25 days in a month), Children in the age group of 6 months to 3 years @ ₹ 9/- per day for 25 days a month. Children in the age group of 3 to 6 years who are attending Anganwadi centers are provided cooked food @ ₹ 9/- per day for 25 days a month. They are given cooked nasta containing cereals and pulses @ ₹ 9/- per day for 25 days a month. Mal-nourished children are being given special attention by referring them to Government Hospitals/GMC and providing them dry packets or cooked nasta @ ₹ 15/- per day for 25 days in a month. In addition, the children in age group of 3-6 years attending pre-school education at the Anganwadi Centres are given micro-nutrients (Choco-Herbs) purchased entirely from the State funds.

Provision is made towards supplies & materials and other charges to cover 60200 beneficiaries under this scheme. The Budget Estimates for the year 2021-22 is ₹ 2250.00 lakh.

2. Scheduled Castes Development Scheme	2236/789/01
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Under this scheme, provision is made towards supplies & materials and other charges to support the Supplementary Nutrition Programme under ICDS to cover around 1400 beneficiaries per day. The Budget Estimates for the year 2021-22 is ₹ 41.00 lakh.

3. Scheduled Tribe Development Scheme	2236/796/01
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Under this scheme, provision is made towards supplies & materials and other charges to support the Supplementary Nutrition Programme under ICDS to cover around 8400 beneficiaries per day. The Budget Estimates for the year 2021-22 is ₹ 247.00 lakh.

Major Head: 4235 - Capital Outlay on Social Security and Welfare

1. Construction of Anganwadi Centre and Godown	4235/102/01
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Under this scheme, it is proposed to meet the expenditure on major construction work of Anganwadi Centres (AWC). Efforts are on to ensure that all AWCs are located in pucca Government buildings preferably in the vicinities of primary schools, with an aim of improving the infrastructure of the AWCs. During the year, it is proposed to construct 100 Model Anganwadi Centres. The Budget Estimates for the year 2021-22 is ₹ 3000.00 lakh.

2. Construction of One Stop Centre	4235/102/02
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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. This State has opted for establishment of the Centre as per the Ministry norms. Implementation as a central sector scheme under which grant-in-aid would be released to States/UTs at 100% financial assistance from Government of India. The Budget Estimates for the year 2021-22 is ₹ 0.10 lakh.

3. Construction of One Stop Centre - Sakhi	4235/103/01
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The Government of India has launched the One Stop Centre Scheme (OSC) and named the Centre in Goa as “SAKHI” to provide integrated support and assistance to women affected by violence, both in private and public spaces under one roof. The Goa State Infrastructure Development Corporation is appointed as a Nodal Agency to construct the One Stop Centre at North Goa District. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

4. Construction of Institutional Complex and Protective Home Building	4235/106/01
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Under this scheme, it is proposed to meet the expenditure on basic infrastructures like construction and raising of heights of compounds, painting works, dormitory, electrification works etc. at Apna Ghar and Protective Home in Mercers. The Budget Estimates for the year 2021-22 is ₹ 137.00 lakh.

5. Construction of Anganwadi Centres & Godown	4235/789/01
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Under this scheme, it is proposed to construct Modern Anganwadi Centres in Scheduled Caste populated area. The Budget Estimates for the year 2021-22 is ₹ 60.00 lakh.

6. Construction of Anganwadi Centres & Godown	4235/796/01
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Under this scheme, it is proposed to construct Modern Anganwadi Centres in Scheduled Tribe populated area. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

DEMAND NO. 59
FACTORIES AND BOILERS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	120.00
2230	Labour and Employment	615.30
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & culture	520.00
Total		1255.30

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 – Pension and Other Retirement Benefits

1. Pension and Other Retirement Benefits	2071/01/117/01
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Under this scheme, provision is made for Government contribution under salaries towards National Pension System (NPS). The Budget Estimates for the year 2021-22 is ₹ 120.00 lakh.

Major Head: 2230 - Labour and Employment

1. Strengthening of Factory & Boilers Inspectorate	2230/01/102/01
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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 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 2021-22 is ₹ 582.50 lakh.

2. Development of e-Governance Software/Project	2230/01/102/03
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Annual Maintenance contract of website and web based applications of the Department and also its updating as well as, purchase of ICT equipments and peripheral for the department. will be undertaken under the scheme. The Budget Estimates for the year 2021-22 is ₹ 25.00 lakh.

3. Institute of Safety, Occupational Health and Environment	2230/01/277/01
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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, advertisement charges etc. The Budget Estimates for the year 2021-22 is ₹ 7.80 lakh.

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

1. Building (Factories and Boilers)

4202/02/800/01

Under the Scheme provision is made to meet the expenditure towards maintenance of office buildings and its ancillary works. The Budget Estimates for the year 2021-22 is ₹ 520.00 lakh.

DEMAND NO. 60

EMPLOYMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	58.80
2230	Labour and Employment	862.21
Total		921.01

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071-Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/01/117/01
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The provision is made towards contribution on pension scheme. The Budget Estimates for the year 2021-22 is ₹ 58.80 lakh

Major Head: 2230 - Labour and Employment

1. Employment Exchange	2230/02/101/01
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Under this scheme, provision is made provision towards salaries, domestic travel expenses, office expenses and advertising & publicity. The Budget Estimates for the year 2021-22 is ₹ 53.90 lakh.

2. Manpower and Employment Scheme	2230/02/101/02
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Under this scheme, provision is made towards salaries, domestic travel expenses, office expenses and advertising & publicity. The Budget Estimates for the year 2021-22 is ₹ 61.10 lakh.

3. Employment Service Scheme	2230/02/101/03
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Under this scheme, provision is made towards payments of salaries, office expenses, advertising & publicity, rents, rates & taxes and domestic travel expenses. The Budget Estimates for the year 2021-22 is ₹ 52.20 lakh.

4. Strengthening of Employment Exchange	2230/02/101/04
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Provision made towards salaries, wages, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 29.00 lakh.

5. Setting up of Job Development and Vocational Guidance Unit	2230/02/101/05
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Under this scheme, provision is made towards salaries, domestic travel expenses, office expenses and advertising & publicity. The Budget Estimates for the year 2021-22 is ₹ 40.00 lakh.

6. Setting up of Promotion of Job Development	2230/02/101/06
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Provision is made towards advertising & publicity, office expenses and other charges to arrange training programme and guidance classes to 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 Budget Estimates for the year 2021-22 is ₹ 26.00 lakh.

7. Computerization of Employment Exchange	2230/02/101/07
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The Employment Services need to be modernized through computerization, in order to provide efficient service to the job seekers and employers. The existing old computers are required to be replaced with new ones. Provision is made for the purchase of new computers and peripherals, salaries of existing staff, domestic travel expenses and other charges. The Budget Estimates for the year 2021-22 is ₹ 42.00 lakh.

8. Strengthening of Enforcement Machinery in the Employment Exchange	2230/02/101/08
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Provision is made to carry out the inspections of private and public establishments coming under the purview of the Employment Exchange Act, 1959. Provision is made towards salaries and office expenses. The Budget Estimates for the year 2021-22 is ₹ 11.00 lakh.

9. Setting up of Training and Career Study Centre**2230/02/101/09**

Under this scheme, exhibitions and recruitment melas will be organized and will be conducted career guidance programme in various schools in the State. For appraising the students on career related information, faculty members shall be invited on honorarium basis. The provision is made mainly towards payment of salaries, office expenses and professional services. The Budget Estimates for the year 2021-22 is ₹ 47.00 lakh.

10. Minimum Employment Assurance Scheme**2230/02/101/10**

A token provision is made for other charges. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

11. Skill Development Mission**2230/02/101/12**

Directorate General of Employment and Training (DGE&T), Ministry of Labour and Employment, New Delhi has conceptualized an innovative project, which aims at transformation of Employment Exchange in a Career Counseling Centre in various States all over the Country. The transformation is done by leveraging information technology to enhance the quality and quantity of employment services. Model Career Centres (MCCs) are being established across different parts of the country under National Career Service (NCS) which will act as a nodal outreach agency to provide all career-related and employment-related services to jobseekers, employers and other important stakeholders.

Goa is one of the State which has been awarded one Model Career Centre, for Panaji Employment Exchange to implement NCS. Model Career Centre is expected to focus on the fundamental procedure and will have full functionalities for career and employment related services. For this purpose, the Centre shall innovate new devices which shall effectively contribute skill in labour markets for opportunity of placement, connecting of job seekers with job through portal, job tasks and interface with employers by campus placements. Apart from this, job fair will be organized in the State to bring job seekers and employers on a common platform to facilitate job matching between them. Career counseling and career guidance programmes will be held to appraise students about different training and employment opportunities. For this purpose, professional expert lecturers may be engaged to give career talks.

Provision is made towards payment of remuneration to lecturers/counselors, to organize outreach activities like job fairs in regular intervals, career workshops and to carry out civil work for renovation of office premises and purchase of ICT infrastructure respectively. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

DEMAND NO. 61**SKILL DEVELOPMENT AND ENTREPRENEURSHIP**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	851.22
2230	Labour and Employment	8199.56
CAPITAL		
4202	Capital outlay on Education, Sports, Art and Culture	3033.31
Total		12084.09

Major Head-wise and Scheme-wise, Explanation**Major Head: 2071-Pension and Other Retirement Benefits**

1. Defined Contribution Pension Scheme	2071/117/01
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The provision is made towards contribution on pension scheme. The Budget Estimates for the year 2021-22 is ₹ 851.22 lakh.

Major Head: 2230 - Labour and Employment

1. Industrial Training Institute	2230/03/101/01
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Under this scheme, provision is made towards salaries, domestic travel expenses, office expenses, supplies & materials, advertising & publicity, minor works, scholarships / stipend and other charges. The Budget Estimates for the year 2021-22 is ₹ 207.01 lakh.

2. Industrial Training Centres and Expansion	2230/03/101/02
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Under this scheme, provision is made towards salaries, wages, overtime allowances, domestic travel expenses, foreign travel expenses, office expenses, rent, rates & taxes, supplies & materials, POL, advertising & publicity, professional services, other contractual services,

grants-in-aid, scholarships / stipend and other charges. The Budget Estimates for the year 2021-22 is ₹ 2405.02 lakh.

3. Common Service Facility Centre
2230/03/101/03

Under this scheme, provision is made towards salaries, wages, domestic travel expenses, office expenses and supplies & materials. The Budget Estimates for the year 2021-22 is ₹ 28.18 lakh.

4. Industrial Training Institute Centre
2230/03/101/04

Under this scheme, provision is made towards payment of salaries, overtime allowances, domestic travel expenses, office expenses, rent, rates & taxes, supplies & materials, POL, minor works, advertising & publicity, professional services, scholarships / stipend and other charges. The Budget Estimates for the year 2021-22 is ₹ 2486.12 lakh.

5. Skilled Development Project of World Bank
2230/03/101/05

Government of India has selected 7 Government ITIs for upgradation into Centre of Excellence (CoE) with World Bank assistance with ratio 75:25 (GOI : State). Expenditure will be incurred towards salaries, domestic travel expenses, office expenses, supplies & materials, POL, advertising & publicity, professional services, other contractual services, scholarships / stipend and other charges. The Budget Estimates for the year 2021-22 is ₹ 377.52 lakh.

6. State Implementation Cell
2230/03/101/07

Under this scheme, provision is made towards salaries, domestic travel expenses, office expenses, supplies & materials, advertising & publicity and other contractual services. The Budget Estimates for the year 2021-22 is ₹ 0.06 lakh.

7. Centre of Excellence
2230/03/101/08

Under this scheme, 2 Government ITIs viz. ITI-Altinho, Panaji and ITI-Mapusa have been upgraded under domestic funding. Expenditure will be incurred towards salaries, domestic travel expenses, office expenses, supplies & materials, professional services, other contractual services and scholarships/stipend. The Budget Estimates for the year 2021-22 is ₹ 48.60 lakh.

8. Skill Development Initiative**2230/03/101/09**

Under this scheme, expenditure will be incurred towards reimbursement of training and assessment cost and for payment to the instructors appointed for conducting classes to the trainees. The Budget Estimates for the year 2021-22 is ₹ 7.98 lakh.

9. Upgradation of Govt. ITI into Model ITI**2230/03/101/11**

The scheme envisages developing Panaji Government ITI as the Model ITI in the State with the assistance of Government of India. Under this scheme, expenditure will be incurred towards upgradation of Panaji ITI. The Budget Estimates for the year 2021-22 is ₹ 125.00 lakh.

10. Women and Youth Employment through Skill Development**2230/03/101/12**

The scheme caters to the need of empowering women in the sector of tailoring / cutting and also empowering youth in the IT literacy field. Under this scheme, expenditure will be incurred towards women and youth empowerment through Skill Development. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

11. Pradhan Mantri Kaushal Vikas Yojana**2230/03/101/13**

This scheme is fully funded by the Centre, with the objective to enable a large number of youth to take up industry relevant skill training which will help them in securing their livelihood. The Budget Estimates for the year 2021-22 is ₹ 1605.00 lakh.

12. Sankalp Project**2230/03/101/14**

Skills Acquisition and Knowledge Awareness for Livelihood (SANKALP) project aims to implement the mandate of the National Skill Development Mission (NSDM), through its core sub-missions. The objectives are to strengthen institutional mechanism for skill development and increase access to quality and market relevant training for youth and improved access and completion of skill training for female trainees and other disadvantage group. The Budget Estimates for the year 2021-22 is ₹ 170.00 lakh.

13. Starting up of two Mega Skill Centres**2230/03/101/15**

It is proposed to start two Mega Skill Centres, one in North and one in South which would provide world class skills to Goan youth by imparting world class training, training technologies and world class physical environment. Short term residential courses have been proposed in these Mega Skill Centres. Under the scheme, provision is made towards professional services. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

14. Skills Strengthening for Industrial Value Enhancement (STRIVE)**2230/03/101/16**

Skill Strengthening for Industrial Value Enhancement (STRIVE) project is a World Bank assisted five year project, implemented by Ministry of Skill Development & Entrepreneurship through State Governments, Industrial Training Institutes, Centrally Funded Institutes and Industry Clusters (ICs) – Government of India project with the objective of improving the relevance and efficiency of skills training provided through ITIs and apprenticeships. STRIVE is a Central Sector Scheme with no State contribution. Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2021-22 is ₹ 150.00 lakh.

15. World Skill Competition**2230/03/101/17**

World Skills India initiative has been leading the country's participation at International level. Goa is participating for the first time in World Skill Competition which will be held at Shanghai, China in 2021. 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, expenditure will be incurred towards office expenses, supplies & materials, advertising & publicity and professional services. The Budget Estimates for the year 2021-22 is ₹ 75.00 lakh.

16. Skilling (Women Empowerment)**2230/03/101/18**

The objective of the scheme is to train 5000 women of disadvantaged and vulnerable groups to promote their livelihood with special focus on local and self-employment leading to financial independence. Under this scheme, expenditure will be incurred towards office expenses, supplies & materials, professional services, other contractual services and scholarships / stipend. The Budget Estimates for the year 2021-22 is ₹ 56.00 lakh.

17. Community Skilling**2230/03/101/19**

Geriatrics training will be provided to youth who will operate as care givers to elder. It is proposed to train 300 aspirants to provide health care services in 4 Talukas namely Sattari, Bicholim, Dharbandora and Canacona on pilot basis. This will create local employment opportunities for youth and will support improved healthcare for elderly ensuring preventive care. Under this scheme, expenditure will be incurred towards office expenses, supplies & materials, professional services, other contractual services and scholarships / stipend. The Budget Estimates for the year 2021-22 is ₹ 42.00 lakh.

18. Convergence Model**2230/03/101/20**

The objective of the scheme is to create necessary process to bring in implementation of all Skilling programs by different departments / agencies under a single umbrella of State Skill Development Mission. This would help to coordinate all skill development programmes in the State in streamlined manner. Under this scheme, expenditure will be incurred towards office expenses, supplies & materials and professional services. The Budget Estimates for the year 2021-22 is ₹ 5.50 lakh.

19. Entrepreneurship Policy**2230/03/101/21**

The objective of the scheme is to formulate comprehensive policy document indicating state objectives, identifying potential sectors and creating requisite support system to enable entrepreneurship in the State. This start-up will help to create local employment opportunities through optimum utilization of local resources and reduce migration stress through livelihood creation. Under this scheme, expenditure will be incurred towards domestic travel expenses, office expenses, supplies & materials and professional services. The Budget Estimates for the year 2021-22 is ₹ 30.50 lakh.

20. Skill Policy**2230/03/101/22**

The objective of the scheme is to formulate Goa's Skill Development road map, matching youth aspirations with industry requirements and identifying all gaps to be addressed. This will be achieved through skill gap analysis study report being undertaken by DSDE under Sankalp project. Under this scheme, expenditure will be incurred towards office expenses, supplies & materials and professional services. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

21. International Skill Centre**2230/03/101/23**

Under this scheme, expenditure will be incurred towards office expenses, supplies & materials and professional services. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

22. State Apprenticeship Monitoring Cell (SAMC)**2230/03/101/24**

Under this scheme provision is made for set up Dedicated Apprenticeship cell for regular interaction with industries which will be called as State Apprenticeship Monitoring Cell (SAMC) and interact with the “Skill Strengthening for Industrial Value Enhancement (STRIVE)”. The Budget Estimates for the year 2021-22 is ₹ 32.00 lakh.

23. 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 Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

24. Apprenticeship Scheme**2230/03/102/01**

Under the scheme, provision has been made towards salaries, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2021-22 is ₹ 21.71 lakh.

25. Apprenticeship Scheme under Apprenticeship Act**2230/03/102/02**

This scheme envisages imparting skill training to unemployed youth on industrial shop floor. The seats for training are located in industries depending on the strength of the skilled manpower employed by the concerned industries. The State Apprenticeship Advisor surveys the local industries and identifies seats for imparting apprenticeship training to the local youth as per the ratio fixed by the National Apprenticeship Council. The Apprenticeship Programme is implemented with limited manpower.

Provision is made towards salaries, domestic travel expenses, office expenses, professional services and scholarships / stipend. The Budget Estimates for the year 2021-22 is ₹ 85.89 lakh.

26. State Apprenticeship Promotion Scheme**2230/03/102/06**

Under this scheme, State will provide additional ₹ 1500/- per month to each trainee for 12 months who will work in a company under Apprenticeship to improve the retention percentage. Provision is made towards office expenses, supplies & materials, professional services, other contractual services and scholarships / stipend. The Budget Estimates for the year 2021-22 is ₹ 82.00 lakh.

27. National Apprenticeship Promotion Scheme (NAPS)**2230/03/102/07**

This scheme was introduced to enhance engagement of apprenticeship in establishment. It is one of the most important schemes in term of quality of training and experiential learning. NAPS is for sharing 25% of prescribed stipend subject to a maximum ₹ 1500.00 per month per apprentice to all apprentices with the employer and also to share cost of basic training with Basic Training Provider. The Budget Estimates for the year 2021-22 is ₹ 2.30 lakh.

28. Scheduled Castes Development Scheme**2230/03/789/01**

Under the scheme, provision has been made towards wages, office expenses, supplies & materials, advertising & publicity, professional services, other contractual services, scholarships / stipend and other charges. The funds shall be utilized for the benefit of scheduled caste trainees. The Budget Estimates for the year 2021-22 is ₹ 25.20 lakh.

29. Stipend & Tool Kit to SC trainees**2230/03/789/02**

Under the scheme, provision has been made towards supplies & materials and scholarships / stipend. The funds shall be utilized for the benefit of scheduled caste trainees. The Budget Estimates for the year 2021-22 is ₹ 10.80 lakh.

30. Financial Assistance Scheme**2230/03/789/03**

Under this scheme financial assistance is awarded at the rate of ₹ 600/- per month to the trainees of Govt. ITI belonging to Scheduled Caste category. The Budget Estimates for the year 2021-22 is ₹ 9.00 lakh.

31. Trainee Tool Kit Scheme**2230/03/796/04**

Under this scheme Trainee Tool Kit maximum worth of ₹ 2500/- is awarded to the trainees of Govt. ITI belonging to Scheduled Caste category. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

32. Scheduled Tribe Development Scheme**2230/03/796/01**

Under the scheme, provision has been made towards wages, office expenses, supplies & materials, POL, advertising & publicity, professional services, other contractual services, scholarships / stipend and other charges. The funds will be utilized in ST community dominated areas. The Budget Estimates for the year 2021-22 is ₹ 47.15 lakh.

33. Stipend & Tool Kit to ST trainees**2230/03/796/02**

Under the scheme, provision has been made towards supplies & materials and scholarships/ stipend. The funds shall be utilized for scheduled tribe trainees. The Budget Estimates for the year 2021-22 is ₹ 4.00 lakh.

34. 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 Govt. ITI belonging to Scheduled Tribe category. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

35. Trainee Tool Kit Scheme**2230/03/796/04**

Under this scheme Trainee Tool Kit maximum worth of ₹ 2500/- is awarded to the trainees of Govt. ITI belonging to Scheduled Tribe category. The Budget Estimates for the year 2021-22 is ₹ 13.00 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture**1. Contribution to GSIDC-Buildings (ITI)****4202/02/105/01**

Under this scheme, provision is made towards repairs/renovation of all ITI buildings (workshops) since all these buildings are more than 20 years old and for various civil works. The Budget Estimates for the year 2021-22 is ₹ 1400.10 lakh.

**2. Establishment charges transferred from
“2059 – Public Works”****4202/02/105/02**

Under this scheme, provision is made towards payment of salaries of staff. The Budget Estimates for the year 2021-22 is ₹ 0.08 lakh.

**3. Tools and Plant charges transferred
from “2059 – Public Works”****4202/02/105/03**

Under this scheme, provision is made towards purchase of new machinery and equipment. The Budget Estimates for the year 2021-22 is ₹ 0.10 lakh.

4. Centre of Excellence**4202/02/105/04**

Under this scheme, provision is made towards procurement of machinery & equipment to meet NCVT/QCI affiliation standards. Provision has also been made to undertake civil works for ITIs. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

5. Machinery and Equipment**4202/02/105/05**

Provision is made for procurement of machinery and equipment and also to procure buses for ITIs. The Budget Estimates for the year 2021-22 is ₹ 1101.00 lakh.

**6. Skilled Development Project of
World Bank under CoE****4202/02/105/06**

Government of India has selected 7 Government ITIs for upgradation into Centre of Excellence (CoE) with World Bank assistance with ratio 75:25 (GOI: State). Provision is

made under this scheme for procurement of machinery & equipment for 7 ITIs for affiliation and towards civil works of ITIs. The Budget Estimates for the year 2021-22 is ₹ 0.02 lakh.

7. 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 2021-22 is ₹ 375.00 lakh.

8. Scheduled Castes Development Scheme**4202/02/789/01**

Under this scheme, provision is made towards the procurement of machinery & equipment for ITIs, which are situated in SC population dominated areas and for major civil works. The Budget Estimates for the year 2021-22 is ₹ 55.00 lakh.

9. Scheduled Tribe Development Scheme**4202/02/796/01**

Under this scheme, provision is made for procurement of buses, machinery & equipment for ITIs and for major civil works of ITIs. The funds will be utilized in ST community dominated areas. The Budget Estimates for the year 2021-22 is ₹ 100.01 lakh.

DEMAND NO. 62

LAW

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2014	Administration of Justice	2702.17
2071	Pensions and Other Retirement Benefits	373.04
2235	Social Security and Welfare	334.00
CAPITAL		
4059	Capital Outlay on Public Works	9551.00
Total		12960.21

Major Head – wise and Scheme – wise, Explanation

Major Head: 2014 – Administration of Justice

1. High Court Bench at Goa	2014/102/01
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Under the scheme, provision is made towards salaries, overtime allowances, domestic travel expenses, office expenses, advertising & publicity and other charges. The Budget Estimates for the year 2021-22 is ₹ 1469.17 lakh.

2. Digitization of Court Records	2014/102/02
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Under the scheme, provision is made towards digitization of Court records. The Budget Estimates for the year 2021-22 is ₹ 400.00 lakh.

3. Government Pleaders	2014/114/01
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Under the scheme, provision is made to meet expenditure incurred by the Ld. Advocate General & Government pleaders towards domestic travel expenses, office expenses, professional services and other charges such as salaries of peon, clerk of Government and additional Government advocates which are increased on completion of a year by 5% every year. The Budget Estimates for the year 2021-22 is ₹ 616.00 lakh.

4. Office of Law Commission**2014/800/01**

Under the scheme, grants are provided towards other expenditure of Office of the Law Commission. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

5. Repairs for Civil and Electrical Works**2014/800/04**

Under the scheme, provision is made towards minor works such as maintenance works of Hon'ble High Court, District & Sessions Court, Civil and Criminal Court. The Budget Estimates for the Year 2021-22 is ₹ 100.00 lakh.

6. Establishment & Operating Gram Nayalayas**2014/800/05**

Under this scheme, provision is made for setting up of Gram Nayalayas in terms of section 2 of Gram Nayalayas Act, 2008 at Valpoi and Sanguem. Provision is made towards grant-in-aid for setting up of Gram Nayalayas. The Budget Estimates for the year 2021-22 is ₹ 40.00 lakh.

7. Conferences & Meetings**2014/800/06**

Under the scheme, provision has been made towards other administrative expenses and advertising & publicity. The Budget Estimates for the year 2021-22 is ₹ 3.00 lakh.

8. Setting up of Fast Track Special Court**2014/800/08**

Under the scheme, provision has been made towards salaries, rents, rates & taxes, grant-in-aid and other charges. The Budget Estimates for the year 2021-22 is ₹ 72.00 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 for incurring expenditure towards the pension contribution of staff. The Budget Estimates for the year 2021-22 is ₹ 373.04 lakh.

Major Head: 2235 - Social Security and Welfare

1. Legal Aid to the Poors	2235/60/200/01
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Under the scheme, provision is made for incurring expenditure towards fees of the advocates for providing free legal aid to the poor, lok adalat, honorarium, etc. The Budget Estimates for the year 2021-22 is ₹ 8.00 lakh.

2. State Legal Service Authority	2235/60/200/02
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Under the scheme, provision is made towards salaries and grants-in-aid to State Legal Service Authority. The Budget Estimates for the year 2021-22 is ₹ 82.00 lakh.

3. District Legal Service Authority (North Goa)	2235/60/200/03
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Under the scheme, provision is made towards salaries and grants-in-aid. The Budget Estimates for the year 2021-22 is ₹ 134.00 lakh.

4. District Legal Service Authority (South Goa)	2235/60/200/04
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Under the scheme, provision is made towards salaries and grants-in-aid. Provision is also made towards maintenance & repairs and diesel for vehicles provided by High Court. The Budget Estimates for the year 2021-22 is ₹ 110.00 lakh.

Major Head: 4059 - Capital Outlay on Public Works

1. Buildings (Judiciary)	4059/01/051/01
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Under this scheme, provision has been 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 2021-22 is ₹ 750.00 lakh.

2. Development of Infrastructural Facilities for the Judiciary**4059/01/051/04**

This is a Centrally Sponsored Scheme for the purpose of development of Judicial Infrastructure. An amount of ₹ 3,75,00,000/- has been received from the Government of India as Central Share under the Centrally Sponsored Scheme for construction of Court buildings and residential accommodation for Judges / Judicial Officers covering the District and Subordinate Courts in the ratio of 60:40 i.e. 60% as Central Share and 40% as State Share. The Budget Estimates for the year 2021-22 is ₹ 800.00 lakh.

3. Construction of New High Court Building, Porvorim**4059/01/051/05**

Under the 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, will be shifted to the newly constructed premises at Porvorim, during the vacation period i.e. in the month of May and June and will be functioning full fledged in the month of July, 2021. The Budget Estimates for the year 2021-22 is ₹ 4000.00 lakh.

4. Construction of New District & Subordinate Courts Complex at Mercês**4059/01/051/06**

Under the scheme, provision is made towards major works for construction of Court complex at Mercês. The Budget Estimates for the year 2021-22 is ₹ 3000.00 lakh.

5. Construction of Civil & Criminal Court at Margao**4059/01/051/07**

Under the 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 2021-22 is ₹ 1000.00 lakh.

6. Construction of New Court Building at Mapusa**4059/01/051/08**

Under the scheme, provision is made towards major works for the construction of residential quarters and garages for parking of cars of the Judge at Mapusa including new court building. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

DEMAND NO. 63

RAJYA SAINIK BOARD

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	21.60
2235	Social Security and Welfare	118.72
CAPITAL		
4059	Capital Outlay on Public Works	900.00
	Total	1040.32

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071-Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/117/01
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The provision is made towards contribution on pension scheme. The Budget Estimates for the year 2021-22 is ₹ 21.60 lakh

Major Head: 2235 – Social Security and Welfare

1. Reconstruction and Rehabilitation of ex-Servicemen	2235/60/200/01
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Provision is made for rehabilitation and reconstruction of ex-servicemen. The Budget Estimates for the year 2021-22 is ₹ 100.15 lakh.

2. Special fund for Rehabilitation of ex-Servicemen	2235/60/200/03
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Under this scheme, financial assistance is provided to ex-servicemen and their dependents. The Budget Estimates for the year 2021-22 is ₹ 4.00 lakh.

3. Financial assistance for life to the World War II Veterans / their widows

2235/60/200/04

Under this scheme, financial assistance is provided to the World War II veterans / their widows. The Budget Estimates for the year 2021-22 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 gallantry/distinguished service award winners of the armed forces who are registered and domiciled in the State of Goa as per rates approved by the Government. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

5. Financial Assistance to War Widows prior to January 2000

2235/60/200/07

Under this scheme, financial assistance is provided to war widows prior to January 2000. The Budget Estimates for the year 2021-22 is ₹ 0.60 lakh.

6. Ex-gratia grant to next of kin of Armed Forces Personnel

2235/60/200/08

Under this scheme, ex-gratia grant is provided to next of kin of deceased armed forces personnel on death occurring during enemy action in international war or border skirmishes and action against militants, terrorist, extremists insurgents, etc. The Budget Estimates for the year 2021-22 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, ₹ 0.50 lakh who are commissioned into Armed Forces through UPSC as Short Service Commissioned Officer and ₹ 0.50 lakh who joins Indian Army, Navy or Air Force in any rank below Commissioned Officer. The Budget Estimates for the year 2021-22 is ₹ 3.00 lakh.

8. Army Recruitment Rallies**2235/60/200/10**

Under this scheme, assistance is provided for organizing Indian Army recruitment rallies in the State. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

Major Head: 4059 - Capital Outlay on Public Works**1. Acquisition of land for Sainik Aramgarh****4059/60/051/01**

Under this scheme, provision is made for construction of Sainik Aramgarh (Sainik Rest House) through Goa State Infrastructure Development Corporation (GSIDC). But due to COVID-19 Pandemic and expansion of National Highway-66, the work got delayed. The Budget Estimates for the year 2021-22 is ₹ 900.00 lakh.

DEMAND NO. 64

AGRICULTURE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	977.40
2401	Crop Husbandry	17842.45
2402	Soil and Water Conservation	332.72
2415	Agricultural Research & Education	273.51
2551	Hill Areas	20.55
CAPITAL		
4401	Capital Outlay on Crop Husbandry	1214.02
4402	Capital Outlay on Soil and Water Conservation	2050.00
6401	Loans for Crop Husbandry	0.01
	Total	22710.66

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/01/117/01
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Under the scheme, provision is made towards NPS Contribution. The Budget Estimates for the year 2021-22 is ₹ 977.40 lakh.

Major Head: 2401 - Crop Husbandry

1. Direction	2401/001/01
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Under the scheme, provision is made towards salaries and domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2021-22 is ₹ 241.50 lakh.

2. Superintendence	2401/001/02
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Under the scheme, provision is made towards salaries, overtime allowance, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2021-22 is ₹ 667.00 lakh.

3. Subordinate and Expert Staff**2401/001/03**

Under the scheme, provision is made towards salaries, overtime allowance, domestic travelling expenses, office expenses, other charges and rent charges. The Budget Estimates for the year 2021-22 is ₹ 975.00 lakh.

4. Crop Production & Input Management**2401/102/02**

The objectives of the scheme are (i) To increase crop production by use of high yielding variety seeds, encourage multiple/intercropping and by popularizing effective plant protection techniques (ii) To provide custom service facilities at subsidized rates for cultivation of field crops such as paddy, pulses, oilseeds, sugarcane etc. to increase the acreage and production (iii) To boost mechanization in agriculture by providing assistance for purchase of different agricultural machineries.

Provision is made towards payment of salaries, subsidies, wages, domestic travel expenses, office expenses, POL, grant-in-aid, minor works, supplies & materials and other charges. The Budget Estimates for the year 2021-22 is ₹ 1486.02 lakh.

5. Agriculture Experiments and Research**2401/103/02**

Under this scheme various crop productions various experiment and research are carried out for increase of crop production. Provision is made towards salaries, wages, domestic travel expenses and office expenses. The Budget Estimates for the year 2021-22 is ₹ 347.01 lakh.

6. Manures and Fertilizers**2401/105/02**

Under this scheme, the production of planting material, seeds, grafts, seedlings etc are carried out at the seven farms located at different places in the State. Provision is made towards salaries, travelling expense, office expenses, supplies & materials, subsidies and other charges. The Budget Estimates for the year 2021-22 is ₹ 41.50 lakh.

7. Plant Protection**2401/107/02**

Under this scheme, two major components are taken up to protect the crops: i) 100% seed treatment by chemical/ bio-pesticides and ii) 75% assistance for pest management by biological / chemical means. Provision is made towards salaries, domestic travel expenses, office expenses, supplies & materials and minor works. The Budget Estimates for the year 2021-22 is ₹ 26.00 lakh.

8. Cultivation of Red Oil Palm**2401/108/09**

The programme is envisaged for expansion of area under red oil palm to meet the growing demand of palmolein oil and reduce the imports of the same from other countries. The scheme will be implemented with 60% share of Government of India and 40% share of State Government. Provision is made for supplies & materials, subsidies and other charges. The Budget Estimates for the year 2021-22 is ₹ 13.02 lakh.

9. National Food Security Mission**2401/108/10**

The objectives of the scheme are (i) To increase the productivity of pulses and coarse cereals through area expansion and productivity enhancement in a sustainable manner. (ii) To restore soil fertility & productivity at the individual farm level. (iii) To enhance farm level economy to restore confidence among the farmers. The scheme will be implemented with 60% share of Government of India and 40% share of State Government. The Budget Estimates for the year 2021-22 is ₹ 16.51 lakh.

10. GI-Tagging of various indigenous products of Goa**2401/108/11**

Under this scheme, provision is made towards other charges for GI-Tagging of various indigenous products of Goa. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

11. Agriculture Produce and Marketing Board**2401/108/12**

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 2021-22 is ₹ 200.00 lakh.

12. Extension Training Centre**2401/109/05**

Under the scheme, provision is made towards salaries, domestic travel expense, office expenses, supplies & materials, minor works and other charges for imparting training to the farmers in the field of crop production and to expose them to new advancement in the field of agriculture at Farmers Training Centre, Ela. The Budget Estimates for the year 2021-22 is ₹ 123.00 lakh.

13. Development of Agricultural Extension**2401/109/08**

The main objective of the scheme is (i) To impart training to the farmers in the field of crop production and to expose them to new advancement in the field of agriculture by organizing exhibitions, shows, conducting field camps in the villages to create awareness and acquaint them with developmental schemes and disseminate the new technology (ii) To take up analysis of soil samples so as to recommend proper doses of fertilizers based on soil analysis. (iii) To depute students for degree / post-graduation course in agriculture colleges outside the State (iv) To promote the use of soil conditioners and organic manure, to improve the soil health (v) To promote construction of biogas for use of non-conventional source of energy (vi) To organize Krishi Mahotsav programme for promotion of agriculture (vii) 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, office expenses, domestic travel expenses, Supplies and material, advertising & publicity, minor works, professional services, subsidies, scholarships / stipends and other charges. The Budget Estimates for the year 2021-22 is ₹ 325.50 lakh.

14. National Mission on Agricultural Extension and Technology (NMAET)**2401/109/11**

This scheme is implemented with 60 % share of Government of India and 40 % share of State Government. The following are the modified features of the scheme, which will be implemented for benefit of the farmers:

- Imparting training and involving them in exposure visits, demonstrations, study tours, exhibitions etc. Besides this improvement in extension outreach right down to the village level is expected to be achieved through farmer friend.
- Providing innovative, restructured and autonomous institutions at the State/ district / block level.
- Ensuring an integrated, broad-based extension delivery mechanism consistent with farming system approach.
- Adopting group approach to extension in line with the identified needs and requirements of the farmers in the form of CIGs & FIGs.
- Facilitating convergence of programmes in planning, execution and implementation.

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 Budget Estimates for the year 2021-22 is ₹ 350.00 lakh.

15. Agricultural Machinery and Implements**2401/113/02**

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, supplies & materials, POL for tractors, truck weed cutters, chain saw, water pump etc and minor works at all sub-offices including mechanical cultivation offices and farm. The Budget Estimates for the year 2021-22 is ₹ 176.01 lakh.

16. Center of Excellence, Technology, Branding**2401/113/03**

The Budget Estimates for the year 2021-22 is ₹ 95.00 lakh been made under this head for implementation.

- Two Centre of Excellence (COE) are proposed for cultivation of high value vegetables and flowers at Government Agricultural Farms in Kalay (Sanguem taluka) and Codar (Ponda taluka).
- 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 crores
- The project will be proposed in Annual Action Plan (AAP) of Mission for Integrated Development of Horticulture (MIDH) during 2021-22 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).

17. Vegetable**2401/119/02**

Under the scheme, provision is made towards salaries, office expenses, minor works, supplies and materials. The Budget Estimates for the year 2021-22 is ₹ 41.02 lakh.

18. Development of Horticulture**2401/119/05**

The main programmes under the scheme are (i) Productivity improvement in coconut (ii) Assistance for cultivation of coconut and other perennial fruit crops like cashew, mango etc. (iii) Assistance for vegetable seeds. (iv) Assistance for creation of irrigation infrastructure. (v) Assistance for protected cultivation of flowers and vegetable (vi) Assistance for cultivation of banana / pineapple / papaya (vii) Distribution of fruit plants for homestead gardens.

Provision is made towards the payment of salary, domestic travel expenses, office expenses, supplies & materials, subsidies, other charges and minor works. The Budget Estimates for the year 2021-22 is ₹ 654.50 lakh.

19. National Horticulture Mission Scheme**2401/119/07**

National Horticulture Mission provides assistance for area expansion rejuvenation, post harvest and human resource development etc for all round development of horticulture in the State. The expenditure will be shared on 60:40 basis between Government of India and State Government. The components include (i) Production of planting material (ii) Establishment of new gardens of fruit, flower, spices. (iii) Rejuvenation / Replacement of senile plantation of cashew (iv) Creation of water sources (v) Promotion of Integrated pest management (vi) Organic farming (vii) Protected cultivation of flowers and vegetables (viii) Post harvest management and marketing infrastructure. The Budget Estimates for the year 2021-22 is ₹ 550.00 lakh.

20. Action Plan to Control Price Rise**2401/119/14**

The Goa State Horticultural Corporation Ltd. sells vegetables which are subsidized through the sale outlets owned by them and those run by Self Help Groups / individuals in order to control over the escalating price of essential food commodities. The vegetables are procured from wholesale markets outside Goa as well as from local farmer producers and made available through outlets.

The said scheme which is implemented by Goa State Horticultural Corporation Ltd through the Directorate of Agriculture. The Budget Estimates for the year 2021-22 is ₹ 2000.00 lakh.

21. Soil Health Management (SHM)**2401/121/02**

This scheme is implemented with 60% share of Government of India and 40% share of State Government. Provision is made towards strengthening the soil testing laboratory. The Budget Estimates for the year 2021-22 is ₹ 29.00 lakh.

22. Soil Health Card (SHC)**2401/121/03**

This is a central scheme and grants are provided by Government of India for the purpose of soil sample analysis, training to soil chemists, farmers and department staff etc. This scheme is implemented with 60% share of Government of India and 40% share of State Government. The Budget Estimates for the year 2021-22 is ₹ 25.00 lakh.

23. Paramparagat Krishi Vikas Yojana (PKVY)**2401/121/04**

This is a central scheme and grants are provided by Government of India for the purpose of popularizing organic farming through cluster approach. This scheme is implemented with 60% share of Government of India and 40% share of State Government. Provision is made for other charges, grant-in-aid, subsidies, supplies & materials and professional services. The Budget Estimates for the year 2021-22 is ₹1560.02 lakh.

24. Scheduled Castes Development Scheme**2401/789/01**

Under this scheme, provision is made to incur expenditure on office expenses, POL, subsidies, other charges, supplies & materials, minor works, advertising & publicity etc. The main objective of the scheme is to encourage scheduled caste farmers to take up farming through provision of assistance for agricultural inputs like seeds, planting materials, pesticides, manures and fertilizers, soil conditioners, wherein a subsidy of 75% is provided limited to ₹ 12,000/- per ha. to a maximum of 2 ha. These farmers are also eligible for 75% assistance in all other programmes of the Directorate where financial assistance is provided. The Budget Estimates for the year 2021-22 is ₹ 24.00 lakh.

25. Scheduled Tribe Development Scheme**2401/796/01**

Under this scheme, provision is made to incur expenditure on subsidies, other charges, supplies & materials, office expenses, POL, etc. A majority of scheduled tribe (ST) farmers are small and marginal farmers. The main objective is to ensure that 12% of the outlay under all agriculture schemes is provided to ST farmers. Some programmes are developed specifically for ST farmers, wherein agricultural inputs are provided at 75% subsidy limited to ₹ 12,000/- per ha to a maximum of 2.0 ha. The Budget Estimates for the year 2021-22 is ₹ 893.00 lakh.

26. Financial Assistance to Shetkari Aadhar Nidhi**2401/800/01**

The scheme Shetkari Adhar Nidhi is implemented for grant of compensation to the farmers who suffer losses in agriculture due to various factors like unseasonal rains, accidental fires,

floods, landslides, siltation, drought, attack of pest diseases, fire, etc. Maximum compensation of ₹ 25,000/- per hectare is provided for cereal crops like paddy and maximum compensation of ₹ 50,000/- per hectare limited to ₹ 1.00 lakh per individual is provided for sugarcane cultivator. The Budget Estimates for the year 2021-22 is ₹ 400.10 lakh.

27. Jalkund Scheme

2401/800/02

Jalkund is an artificially created structure on hill slopes or on plain areas designed to store water or trap run off during rains to meet the critical demand of the crop in their growth stages. The objective of the scheme is to use stored water judiciously for newly planted crops and to raise early crops or protect late crop by pot watering or gravity drip as per local situation specially during dry spell of monsoon. Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

28. Support Price and Crop Compensation

2401/800/05

The scheme envisages the minimum price assured by Government for sale of produce by a farmer to encourage them to venture into investments in agriculture with full confidence so that farming community could maintain traditional plantation that support rural economy of Goa. Moreover, younger generation would step forward to take up agriculture as an economical viable activity.

Produce covered under the scheme are, Arecanut, Cashewnut, sugarcane, alsando, coconut, paddy and oil palm fruits.

- **Assured price for Paddy:** Assured price of ₹ 20/- per kg of paddy sold will be provided to the farmer, and the difference between ₹ 20/- per kg and the price received by the farmers, from sale of paddy to the authorized purchase agencies. A farmer would be entitled for this assistance for maximum of 7500 kg per season for production @ 5000 kg per hectare. Farmers cultivating paddy in both seasons would be entitled for assistance for both the seasons limited to 7500 kg per season and proportionate to their area. Minimum quantity required to be sold by farmer to avail benefit shall not be less than 100 kgs in total.
- **Assured price for Alsando:** The difference in price of ₹100/- per kg and actual price received by farmers from sale to Co-operative Societies will be provided as assistance. A maximum of 800 kgs from 1 Ha of area shall be provided with the benefit.
- **Assured price for Sugarcane:** Assured price of ₹ 3000/- per tonne for sugarcane exclusive of harvesting charges and transport cost, sold to Sanjivani Sahakari Sakhar Kharkana Ltd (SSSK) would be provided for assistance. The difference between ₹ 3000/- and the price per tonne announced by SSSK shall be paid by Department of Agriculture directly to the farmers for the produce.
- **Assured price for Oil Palm:** Assured price of ₹ 9000/- per ton of oil palm fruit sold to M/s Godrej IJM Palm Oil Ltd., Sattari will be provided to oil palm growers. The difference between ₹ 9000/- and the price per tonne announced by Goa Oil Palm Project Management Committee will be paid by Department of Agriculture directly to the farmers.

- **Assured price for Arecanut:** An assured price of ₹ 170/- per kg in case of supari and ₹120/- per kg in case of khoka and other categories of produce would be provided. Minimum quantity that would be considered for assured price benefit scheme shall be 50 kg.
- **Assured price for Cashewnut:** Assured price will be provided to Cashewnut sold to the extent of difference between ₹ 125/- per kg and the price received per kg by the farmer. The price received by farmer shall be actual price received or average rate for the week notified by the Goa State Agricultural Marketing Board, whichever is higher. The maximum limit of difference amount between the assured price of ₹125/- and the actual sale price below the assured price shall be ₹ 25/- per kg. The benefit of the scheme would be provided to maximum of 2000 kg per farmer, considering maximum area of 5 ha with 1000 bearing cashew trees. The farmers having lesser area would be paid assured price proportionate to their area. Minimum quantity to be sold by farmer to avail benefit shall not be less than 50 kgs.
- **Assured price for Coconut:** Support will be provided to the coconut sold to the extent of difference between assured rate of ₹ 12/- and the price received per nut by the farmers. Support shall be limited to 50000 nuts per beneficiary for a maximum area of 5 ha with 800 bearing coconut trees. Per hectare production of coconut shall be treated as per actual but not more than 10000 nuts per ha. Farmer having lesser area would be paid proportionate to their area. The average minimum price fixed per coconut will not be less than ₹ 6/- per nut and the maximum assured price to be paid to an individual farmer shall not exceed ₹ 3.00 lakhs. 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 2021-22 is ₹ 1500.00 lakh.

29. Rashtriya Krishi Vikas Yojana (RKVY)

2401/800/06

Rashtriya Krishi Vikas Yojana is a flagship programme of Government of India extended to the State of Goa for providing flexibility & autonomy to the State. The projects based on the gaps assessed & projected in the comprehensive District Agriculture Plan, State Agriculture plan & State Agriculture Infrastructure Development Programme plan are submitted by various agencies/ line departments and are approved by the State Level Sanctioning Committee under the Chairmanship of Chief Secretary, Government of Goa constituted for the purpose. All the sectors like agriculture, horticulture, animal husbandry, fisheries, dairy and marketing co-operatives are part and parcel of the scheme. Government of India releases the fund as 60% grant-in-aid to promote the growth in agriculture and 40% of fund is released by State Government. The Budget Estimates for the year 2021-22 is ₹ 1544.61 lakh.

30. Interest Subsidy on Loans for Agriculture & Allied Activities

2401/800/07

The scheme provides interest subsidy to a maximum loan amount of ₹ 5.00 lakh either as one or more loans taken for one or more approved agriculture or allied purposes. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

31. Awards to Farmers**2401/800/08**

The farmers try to produce as much as possible by using best practices and innovations. In order to recognize their outstanding contribution to farming, four State awards are provided viz. i) 'KrishiRatna' which will carry a cash prize of ₹ 2.00 lakh along with a citation ii) 'KrishiVibhushan' which will carry a cash prize of ₹ 1.00 lakh along with a citation and iii) 'KrishiBhushan' which will carry a cash prize of ₹ 50,000/- along with a citation. iv) 'Fr. Inacio Almeida' award for organic farming which will carry a cash prize of ₹ 0.50 lakh alongwith citation. The remaining amount would be utilized for other expenditure for implementation of programme. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

32. Green House /Poly House**2401/800/09**

Agriculture is prone to damages due to vagaries of nature hence it is proposed to introduce technology for cultivation of crops under protected cover in green house or poly house in respect of vegetables and flowers. The Government of India under National Horticulture Mission provides 50 percent subsidy for this programme. Additional subsidy of 50 percent shall be provided to make the total subsidy of 100 percent to the farmer on the standard cost fixed by Government of India. Under this scheme, provision is made towards subsidies, grant-in-aid and other charges. The Budget Estimates for the year 2021-22 is ₹ 100.02 lakh.

33. Procurement of Vegetables from Farmers**2401/800/10**

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 2021-22 is ₹ 750.00 lakh.

34. Self Help Groups for Vegetable Cultivation**2401/800/11**

The objective of the scheme is to involve Self Help Groups in cultivation of vegetables and for this purpose a one-time grant of ₹ 80,000/- per hectare will be provided to all such groups in order to encourage them to take on vegetable cultivation in a big way. The grant will include expenditure towards seeds, fertilizer, water pump, pipeline, fencing etc and would be linked to Goa State Horticultural Corporation Ltd. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

35. Organic Inputs**2401/800/12**

In order to increase productivity of Cashewnut, organic manure will be provided to farmers under this scheme. It is also proposed to provide assistance of 50% for use of any organic inputs by the farmers. This would reduce the use of chemical (inorganic) fertilizers and pesticides. 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 2021-22 is ₹ 65.00 lakh.

36. Subsidy for Digging Well**2401/800/13**

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 2021-22 is ₹ 200.00 lakh.

37. Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)**2401/800/14**

This scheme is implemented with 60% share of Government of India and 40% share of State Government. The Budget Estimates for the year 2021-22 is ₹ 150.03 lakh.

38. Integrated Farming System**2401/800/16**

A more sustainable farming system to suit the farmers in the State is envisaged by the Government, which will combine agriculture, horticulture, limited forestry, dairy and poultry. The synergistic effect will make the system more resourceful and remunerative to the farmers, especially the youth who desire to venture in this field. The Budget Estimates for the year 2021-22 is ₹ 0.03 lakh.

39. Goa State Coconut Development Board**2401/800/17**

This scheme will be implemented on lines of the Coconut Development Board (CDB) of Government of India as relevant to the State through an Act passed by the State Legislative Assembly. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

40. Per Drop More Crop under PMKSY**2401/800/18**

Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Per Drop More Crop) promotes on farm water use practices. Per Drop More Crops component is aimed at increasing on farm water-use efficiency by using suitable water conveyance and precision water application devices like

drip sprinklers, pivots and rain guns in the agricultural farms (Jal Sinchan). It also covers extension activities for promotion of scientific moisture conservation and agronomic measures including adoption of suitable cropping pattern so as to obtain maximum benefits with minimum use of available water. The Budget Estimates for the year 2021-22 is ₹ 98.00 lakh.

41. Watershed Development under PMKSY**2401/800/19**

Integrated Watershed Management Programme (IWMP) has now been converted as Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) - Watershed Development. Under Watershed Development, priority is accorded to rain water harvesting, effective management of the run-off water, prevention of soil erosion, regeneration of natural vegetation and re-charging of the ground water table. Rainwater harvested in ponds and other storage structures as well as sub-surface storage of unused rainfall is highly useful in meeting the demand of the villagers for irrigation, drinking and other purposes during the off-rainy seasons. The Budget Estimates for the year 2021-22 is ₹ 0.03 lakh.

42. Agro Tourism**2401/800/20**

The tourists visiting the State prefer to explore the rich legacy and heritage of Goa's hinterlands for which development of "Agro Tourism" is a imminent solution. Government will promote farmers to venture into "Agro Tourism" to supplement his income, provision is made towards subsidies. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

43. Community Farming**2401/800/21**

In order to alleviate the large productive agricultural lands being kept fallow owing to multiple reasons, community farming approach wherever feasible is a practical proposition. The farmers clubs, farmers association, NGO's, SHG's desirous of cultivating such consolidated fallow lands alongwith the local community members will be provided incentives on project basis. All the relevant schemes will be converged and extended to community farming clusters with subsidy of 90% on infrastructure and 50% on other components with relaxation of upper limit. Their production will be provided assured market. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

44. Financial Supports to sugar Mill**2401/800/22**

M/s Sanjivani Sahakari Sakhar Karkhana Limited Dayanandnagar, Dharbandora was established in 1972 with crushing capacity of 1250 Tonnes Cane per day (TCD). The Karkhana is running in losses for past many years. Government has substantially supported the Karkhana by investing share capital.

Over the years, the machinery installed at the Karkhana has deteriorated to a great extent due to wear and tear which has forced the management to stop the crushing of sugarcane and production of sugar from crushing season 2019-20.

Recently the subject “Sanjivani Sakhar Karkhana and other similar factories by whichever by name” has been transferred to Agriculture Department by amending the Business of Government of Goa (Allocation) Rule 1987.

Due to non-crushing of sugarcane, Karkhana could not produce sugar/ molasses during crushing season 2019-20. There was no generation of revenue/fund with Karkhana. As there was no source of revenue, Government decided to implement the scheme “Financial assistance to the Sanjivani Sahakari Sakhar Karkhana Ltd.” as to provide financial assistance in from of Grant – in- Aid to the Sanjivani Sahakari Sakhar Karkhana Ltd, for the payment of operating expenditure.

The objectives of this scheme are (i) To provide financial assistance in the form of Grant – in- Aid to the Sanjivani Sahakari Sakhar Karkhana Ltd, for the payment of Operating Expenditure including the salary/ wages to staff and other expenditure. (ii) To provide financial assistance in the form of Grant – in- Aid to cultivate the area on the farm attached to SSSKL.

The grants are provided for payment of salary/ wages to workers, electricity bills, sanitation expenditure, maintenance of building and Karkhana expenditure, harvesting charges and other related expenditure.

The Budget Estimates for the year 2021-22 is ₹1500.00 lakh.

45. Setting up of Sfurti Cluster

2401/800/23

The Industries Department is implementing the scheme SFRUTI (Schemes for funds for regeneration of Traditional Industries)”wherein artisans are provided with quality infrastructure, support to meet cluster expectations, survival in competitive market and to be ready for export by absorbing technology balance by establishing MSME’s in Agriculture sector.

As per revised guidelines of the scheme, the implementing agency is required to contribute 10% towards Hard intervention as own contribution in cash which for the total projects proposed works out to ₹ 250.00 lakh. Also, funds will be required to meet the project expenditure / miscellaneous costs which will be around 3% of project cost which works out to ₹ 75.00 lakhs. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

Major Head: 2402 - Soil and Water Conservation

1. Establishment

2402/001/01

Under the scheme, provision is made towards salaries, travel expenses for staff of soil & water conversation division, salaries, domestic travel expenses, office expenses and advertising & publicity for publicity for publication of tender notices. The Budget Estimates for the year 2021-22 is ₹ 147.50 lakh.

2. Soil Conservation

2402/102/01

The main objective of the scheme is to protect the notified embankments from breaches so as to prevent inundation of paddy fields. The scheme provides for repair and maintenance of bunds and sluice gates on these embankments. Assistance of (50% - 90%) is provided to the

beneficiaries on successfully completing the works of repairs to protective bunds. Provision is made towards salaries, subsidies, office expenses, POL, wages, domestic travel expenses, contribution and minor work etc. The Budget Estimates for the year 2021-22 is ₹ 134.11 lakh.

3. Revitalization of Water Bodies
2402/102/04

The main objective of the scheme is to revitalize the ponds and other water bodies by desilting and repair by the villagers through NGOs/ Self Help Groups (SHG)/Users Groups (UG) etc. for full utilization of village infrastructure by bringing more area under cultivation and for increase of production. 100% assistance is provided to Self Help Groups (SHGs), User's Group, individual after completion of the work. Ponds of an area upto 500 m² shall be taken up under this programme. Provision is made to provide subsidies, grant-in-aid and office expenses. The Budget Estimates for the year 2021-22 is ₹ 11.11 lakh.

4. Revival of Khazan Land Farming
2402/102/05

The main objective of the scheme is to revive khazan land farming. Provision is made to provide grant-in-aid and subsidies. The Budget Estimates for the year 2021-22 is ₹ 40.00 lakh.

Major Head: 2415 - Agricultural Research & Education
1. Agri-Horticultural Research Station and Chemistry Section
2415/01/004/02

Under the scheme, provision is made towards salary of staff at soil testing at ELA, office expenses, supplies & materials, domestic travel expenses, minor works and other charges for incurring expenditure related to laboratory and towards wages. The Budget Estimates for the year 2021-22 is ₹ 181.01lakh.

2. Krishi Vigyan Kendra in South Goa
2415/01/150/01

Krishi Vigyan Kendra (KVK) is part of all India programme established to provide technical support to the farmers. Krishi Vigyan Kendra also takes up front line demonstration on farm trails, farmers training, extension functionary and publication of supportive literature in agriculture and allied activities. It is a programme which is fully supported by ICAR, Government of India. Provision is made towards salaries. The Budget Estimates for the year 2021-22 is ₹ 92.50 lakh.

Major Head: 2551 - Hill Areas**1. Development of Land, Land Shaping and Contour Budding****2551/800/01**

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

The Western Ghat Development Programme consists of components such as (i) Training (ii) Establishment and management (iii) Planting of trees, shrubs & medicinal plants (iv) Assistance of 50% for individual/group for establishing the house hold system/value addition/agro processing units (v) Assistance for digging of compost pits (vi) Conserve soil and moisture through crescent shaped trenches, bunds, construct loose bolder checks, dams, banks stabilization in gullies, nallah, streams and small rivulets, diversion of drains and construction of dugout/farm pond. Provision is made to provide subsidies, supplies & materials, other charges and office expenses. The Budget Estimates for the year 2021-22 is ₹ 20.55 lakh.

Major Head: 4401 – Capital Outlay on Crop Husbandry**1. Crop Production and Input Management****4401/102/01**

Under this scheme, provision is made for construction/ repairs of various ZAO offices, Government agricultural farms in the State, purchase and replacement of agriculture machinery and equipment and purchase of motor vehicles. The Budget Estimates for the year 2021-22 is ₹ 411.00 lakh.

2. Horticulture and Floriculture Estates**4401/102/03**

Under this program, a dedicated hub will be set up as special initiative to promote cultivation of focused crops by providing facilities like post harvest technology, cold storage inclusive of grading and packing and centralized marketing facility for various floriculture / vegetable / fruit crops grown in the State for making it available at new avenues in national and international markets. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

3. Scheduled Castes Development Scheme**4401/789/01**

Provision is made towards purchase of machinery, equipment and other major works. The Budget Estimates for the year 2021-22 is ₹ 43.01 lakh.

4. Scheduled Tribe Development Scheme**4401/796/01**

Provision is made towards repair of protective embankment having ST farmers as beneficiaries, purchase of machinery, equipment and other major works. The Budget Estimates for the year 2021-22 is ₹ 170.01 lakh.

6. Rashtriya Krishi Vikas Yojana (RKVY)**4401/800/06**

The scheme will be implemented with 60% share of Government of India & 40% share of State Government for major works. The Budget Estimates for the year 2021-22 is ₹ 570.00 lakh.

Major Head 4402 - Capital Outlay on Soil and Water Conservation**1. Protective Works Embankment****4402/102/02**

Provision is made towards repairs of protective embankment with 100% 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 2021-22 is ₹ 2000.00 lakh.

2. Revival of Khazan Land Farming**4402/102/04**

Under this scheme, major works shall be taken up. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

Major Head 6401 - Loans for Crop Husbandry**2. Interest Free Loan to Goa State Horticulture Corporation****6401/119/02**

A token provision is made towards interest free loan to Goa State Horticulture Corporation. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

DEMAND NO. 65

ANIMAL HUSBANDRY AND VETERINARY SERVICES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and other Retirement benefits	909.54
2403	Animal Husbandry	7255.66
2404	Dairy Development	8412.91
2415	Agricultural Research and Education	24.30
2551	Hill Areas	111.00
CAPITAL		
4403	Capital Outlay on Animal Husbandry	3030.00
Total		19743.41

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 – Pension and Other Retirement Benefits

1. Pension and Other Retirement Benefits	2071/01/117/01
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Under this scheme, provision is made towards Defined Contribution Pension Scheme to NPS contribution. The Budget Estimates for the year 2021-22 is ₹ 909.54 lakh.

Major Head: 2403 - Animal Husbandry

1. Direction	2403/001/01
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Under this scheme, provision is made towards salaries, wages, domestic travel expenses and office expenses. The scheme envisages planning, direction and monitoring of various schemes and programmes implemented. A strong e-Governance / Computerization and Project Monitoring Cell (PMC) is proposed for National Animal Disease Reporting System (NADRS), video conferencing through GBBN network is also proposed to be undertaken initially for 4 major hospitals and 14 Nodes of NADRS. The Budget Estimates for the year 2021-22 is ₹ 581.50 lakh.

2. Rinderpest Eradication	2403/101/01
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The Rinderpest Disease is an infectious disease of cattle, buffalo and wild animal species. Constant surveillance and vigilance has eradicated the disease from 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 office expenses, supplies and materials, minor works and other charges. The Budget Estimates for the year 2021-22 is ₹ 134.80 lakh.

3. Rinderpest Eradication

2403/101/03

Under this scheme, provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2021-22 is ₹ 71.30 lakh.

4. Veterinary Dispensaries and Hospitals

2403/101/06

Under this scheme, provision is made towards salaries, overtime allowance, domestic travel expenses, office expenses rents, rates, taxes, supplies and materials and minor works. There are 5 Veterinary hospitals, 25 Veterinary Dispensaries, 2 Mobile Ambulatory Clinics and 47 Key Village Sub Centres 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 this institution. It is proposed to purchase the medicine, vaccines and pay salaries of employees. The Budget Estimates for the year 2021-22 is ₹ 958.65 lakh.

5. Assistance to State for control of Animal Disease

2403/101/09

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 2021-22 is ₹ 12.11 lakh.

6. Clinical Investigation Unit**2403/101/10**

In order to support animal health care programmes, a Disease Investigation Unit (DIU) is in operation. The main objective of the unit is to analyze the samples and investigate the diseases, so as to recommend a line of prophylactic and curative treatment. This Unit is being fully upgraded to BSLII specifications and is commissioned with modern sophisticated equipments and staff.

It is proposed to purchase sophisticated equipment viz latest ELIZA reader, reagents materials for the laboratory keeping in view of the schemes from Government of India under contagious/infectious disease- FMD, PPR, Brucellosis eradication programme. Expenditure will be incurred towards upgradation of laboratory by way of ultra-modern equipments and other requisite materials /reagents etc. and Officers will be trained in related discipline so as to have latest diagnostic facilities to meet the changing trends in a global warming scenario. The DIU is equipped with Florescent Microscope for the confirmatory diagnosis of Rabies The Budget Estimates for the year 2021-22 is ₹ 6.00 lakh.

7. Breeding of Local Cows scheme**2403/101/11**

Pashupalan Scheme is formed by combining three existing schemes namely (1) Breeding of Local Cows Scheme, (2) Special Calf Rearing Scheme and (3) Special Livestock Breeding Programme.

The Pashupalan Scheme “Calf to Cow Scheme” is successfully implemented (Assistance for rearing of Cross Bred Calves & improved Buffalo Calves from birth to 27 month). The General category beneficiaries were getting 50% subsidy which is increased to 75% of the estimated cost of rearing a calf and 100% to SC, ST, Dhangar so as to motivate more farmers under Pashupalan Scheme. In Dhudgram Areas, the incentives for General category beneficiaries have been hiked from 75% to 90%. The Budget Estimates for the year 2021-22 is ₹ 3.00 lakh.

8. Interest Subsidy Scheme under Agriculture & Allied Activities**2403/101/12**

Under this scheme, subsidy on interest is given to farmers availing loans for agricultural/allied activities under dairy, piggery, poultry etc. @ 4% interest. The interest over and above 4% is borne by the Government. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

9. Foot & Mouth Disease Control Programme (FMD-CP)**2403/101/13**

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 2021-22 is ₹ 12.00 lakh.

10. Dhoodgram Yojana

2403/101/14

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 area. The Budget Estimates for the year 2021-22 is ₹ 180.00 lakh.

11. Scheme for Rescue Animal Welfare

2403/101/15

Under this scheme, the State Government has reviewed the scheme "The Small Animal Rescue management Scheme 2014". 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 2021-22 is ₹ 800.00 lakh.

12. Gopal Ratna Award

2403/101/16

This is a new scheme to encourage dairy farmers to produce more milk by undertaking scientific dairy farming. Under the scheme, the dairy farmers will be awarded "Gopal Ratna Award" with certificate, memento and a cash prize of ₹ 1.00 lakh for producing highest quantity of milk in the State. The Budget Estimates for the year 2021-22 is ₹ 3.00 lakh.

13. Government Livestock Farm**2403/102/01**

These farms supply good quality cross bred heifers to farmers at reasonable price. The farms also serve as demonstration centers for the purpose of educating farmers in the field of modern bovine management, fodder cultivation practices and distribute fodder tussocks. Also paravets are imparted practical training periodically. It is proposed to upgrade the Cattle Breeding Farm at Copardem and 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 of the staff. The Budget Estimates for the year 2021-22 is ₹ 331.00 lakh.

14. Key Village Scheme**2403/102/05**

This scheme is aimed at upgrading the local non-descript cows with exotic germ plasma for better productivity. The entire State has been provided with frozen semen stock and liquid nitrogen and the same is being monitored. The other activities undertaken are Artificial Insemination (A.I.), procurement of exotic supply of frozen semen, maintaining of buffer stock, continuous supply of frozen semen and liquid nitrogen to all centers and Dispensaries, Hospitals in the State of Goa.

It is proposed to lay emphasis on genetic up-gradation of indigenous breeds of livestock. The State does not have recognized breeds of cattle. Nearly, 70% of them are local and non-descript type. As such, it is proposed to upgrade the local cattle with germ plasma of high yielding progeny tested bulls of Jersey/Holstein Friesian breed. It is proposed to cover the entire cattle population in the State under frozen semen technology as per breeding policy finalized. 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 of the staff. The Budget Estimates for the year 2021-22 is ₹ 661.17 lakh.

15. National Project for Cattle & Buffalo Breeding**2403/102/06**

It is a central scheme with 50:50 % State and Central Assistance. The objective of the project is to arrange delivery of A.I. service to the doorstep of the farmers to improve the breed quality of the stock available in the State by strengthening the frozen semen bank and having a check on the quality of frozen semen used in the State. Pure Sahiwal/ Murrah and pure Jersey exotic semen will be used for inseminating the local animals such that a 50 % Jersey Sahiwal/ Murrah blood level is maintained. However, State funds will be required to maintain the assets created and purchase of milch animals i.e. Pure Sahiwal/ Pure Murrah cows/ She Buffaloes. The provision is made towards office expenses, supplies & materials and other charges. The Budget Estimates for the year 2021-22 is ₹ 0.30 lakh.

16. Mass deworming of Cattle & Buffaloes**2403/102/08**

The main objective of the scheme is to cover maximum cattle & buffalo population and improve the health of animals and increase the productivity. Deworming medicine is purchased for cattle for deworming at regular intervals. The Budget Estimates for the year 2021-22 is ₹ 6.00 lakh.

17. Radio Frequency Identification Devices for Cattle and Buffalo**2403/102/09**

Radio Frequency Identification Devices are opted as an alternative to conventional ear tags which is frequently associated with infection, loss of tag and stress to animal during application of tag. Tattooing is also difficult to read and is not practical. Provision is made under the scheme to procure microchips (identification devices) and readers to identify Cattle / Buffaloes / Cross Bred Calves under various schemes which are purchased or owned by the farmers. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

18. Government Poultry Farm**2403/103/01**

Under this scheme, provision is made for salaries, domestic travel expenses, office expenses supplies and materials. 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 19423 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 2021-22 is ₹ 363.35 lakh.

19. Assistance to Farmers for Establishment of Poultry unit**2403/103/03**

Provision is made under this scheme 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 2021-22 is ₹ 10.00 lakh.

20. Strengthening of Infrastructure of Government Poultry Farm at Ela-Old Goa**2403/103/04**

The main objective of the scheme is to strengthen the existing infrastructure 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. Provision is made towards the supplies and materials, domestic travel expenses, advertising & publicity and other charges. The Budget Estimates for the year 2021-22 is ₹ 21.50 lakh.

21. Subsidy for Transport of Poultry Feed

2403/103/05

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 2021-22 is ₹ 5.00 lakh.

22. Rural Backyard Poultry Development Component for BPL

2403/103/06

This is a 100% central scheme. The scheme envisages special provision to Below Poverty Line families (BPL) for setting up poultry units with low input technology birds of 10 numbers with feed etc. thrice a year. Assistance is provided for setting up of backyard poultry production unit limited to ₹ 2100/- per unit including cost of feed. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

23. Cash Subsidy for Birds/Cages

2403/103/07

The scheme provide 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 2021-22 is ₹ 10.00 lakh.

24. Low Input Technology Birds Feeds

2403/103/08

This scheme is aimed at encouraging the rural areas of the State to increase per capita consumption of poultry eggs and poultry meat by rearing low input technology poultry in their own backyard. Low input technology poultry birds are recommended and approved by Government of India for backyard farming. The 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 2021-22 is ₹ 6.50 lakh.

25. Strengthening of Existing Veterinary Hospitals, Dispensaries (ESVHD)

2403/104/01

The prime objective is to establish and strengthen the existing Veterinary Hospitals and Dispensaries, by availing the financial 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 2021-22 is ₹ 23.50 lakh.

26. National Animal Disease Reporting System (NADRS)

2403/104/02

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

Necessary computers have been provided at the Taluka (Dispensary) / District / Directorate at State level and internet connectivity is being provided. The disease reports 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 2021-22 is ₹ 5.00 lakh.

27. National Control Programme on Brucellosis (NCPB)

2403/104/03

This scheme is clubbed under **National Animal Disease Control Programme (NADCP)** which is 100% Central Funding. The following programmes comes 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 2021-22 is ₹ 7.00 lakh.

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

2403/104/04

This is a Centrally Sponsored Scheme with 60:40 Central & State assistance. The aim of the scheme is to eradicate PPR diseases which cause high mortality in sheep and goat. The State has a population of 12958 goats (as per 19th Livestock Census-2012). It is proposed to cover the entire population up to 3rd generation and procure vaccines, refrigerators, syringes/peripherals for the purpose. The serum titer will be checked pre and post vaccination i.e. 200 goats in North & South District respectively as per pattern envisaged by Government of India.

Provision is made towards office expenses, supplies & materials, minor works and other charges. The Budget Estimates for the year 2021-22 is ₹ 4.65 lakh.

29. Government Piggery Farm

2403/105/01

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 and minor works. The Budget Estimates for the year 2021-22 is ₹ 132.10 lakh.

30. Assistance to Farmers for Establishment of Piggery Unit

2403/105/03

The main objective of the scheme is to generate self-employment and to meet the increasing demand for pork products. Incentives in the form of subsidies to individual farmers for establishing a piggery unit 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 2021-22 is ₹ 10.00 lakh.

31. Goatery Scheme

2403/106/01

Goat rearing 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 Budget Estimates for the year 2021-22 is ₹ 30.00 lakh.

32. Fodder Demonstration & Extension

2403/107/01

The scheme envisages increasing the production of fodder to meet the requirement of livestock population in the State. An increased emphasis on fodder is extremely relevant particularly for the State of Goa, which is perennially deficit in this area. Fodder production is forever competing with other agricultural crops due to pressure on land for growing food grains and cash crops. Production of green/dry fodder can be increased by increasing the productivity per unit area. For this purpose, the use of crop residues is being popularized in needy areas and enrichment of paddy straw with urea molasses treatment is being promoted. Provision is made towards payment of salaries of 21 labourers and 1 electrician, overtime

allowance, office expenses, domestic travel expenses and supplies & materials. The Budget Estimates for the year 2021-22 is ₹ 165.84 lakh.

33. Assistance to Farmers for Cultivation of Green Fodder

2403/107/02

Under the scheme “Incentive to Green Fodder Cultivation for Perennial and Seasonal Fodder Development”, the subsidy has been enhanced from ₹ 40,000/- per hectare to ₹ 65,000/- per hectare and provides irrigation assistance to take up perennial green fodder cultivation having water source. Provisions have also been made for purchase of implements like water pump, PVC pipes, sprinklers etc. with 75% subsidy on the total cost. In order to cultivate perennial green fodder farmers can avail tussocks free of cost from Government Livestock Farm, Dhat, Mollem, Cattle Breeding Farm, 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 2021-22 is ₹ 20.00 lakh.

34. Fodder Demonstration and Extension

2403/107/03

Under this scheme, provision is made towards salaries, office expenses, supplies and material. The Budget Estimates for the year 2021-22 is ₹ 82.70 lakh.

35. Training and Extension Service

2403/109/02

Under this scheme, provision is made towards salaries and domestic travel expenses. Inservice 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 piggery.

Farmers training camps are organized at Village level and at farmers Training Centres, Curti-Ponda Goa and farmers are paid stipend @ ₹ 150/- per day for attending. Besides, Educational tours for the farmers are conducted where in the farmers visit the neighboring States of Karnataka and Maharastra for visiting Dairy Farms, Veterinary Colleges, State Livestock Development Boards etc. and study the activities of these institutions. It is also proposed to appoint 26 - Kisan Mitras on contract at 25 Veterinary Dispensaries and 5 Hospitals in 12

Talukas of the State to provide Animal Husbandry Extension Services to the Farmers. The Budget Estimates for the year 2021-22 is ₹ 229.60 lakh.

36. Modernization of Slaughter House at Goa Meat Complex Limited (A)

2403/111/01

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 2021-22 is ₹ 100.00 lakh.

37. Assistance to Goa Meat Complex Ltd.

2403/111/02

Under this scheme, provision is made towards salaries and time bond contingencies of the Goa Meat Complex Ltd. The funds are released quarterly as grant-in-aid. The Budget Estimates for the year 2021-22 is ₹ 600.00 lakh.

38. Statistical Cell

2403/113/01

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, Govt. 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. Provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2021-22 is ₹ 46.80 lakh.

39. Statistical Cell

2403/113/02

Under this scheme, provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2021-22 is ₹ 33.50 lakh.

40. Livestock Census**2403/113/03**

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 19 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 2021-22 is ₹ 10.07 lakh.

41. Scheduled Castes Development Scheme**2403/789/01**

Under this scheme, the SC community would be provided with subsidy to purchase animals. Farmers will also be assisted to rear Cross Bred calves and Health Cover would be provided to livestock. Scheduled caste beneficiaries are supplied with backyard poultry units costing ₹ 2000/- per unit including the cost of feed. Dairy kits are provided to the dairy farmers free of cost @ ₹ 5000/- per farmer. The Budget Estimates for the year 2021-22 is ₹ 40.00 lakh.

42. Scheduled Tribe Development Scheme**2403/796/01**

Under this scheme, the ST community would be provided with subsidy to purchase animals. Farmers will also be assisted to rear cross bred calves and health cover would be provided to livestock. Scheduled tribe beneficiaries are supplied with backyard poultry units costing ₹ 2000/- per unit including the cost of feed. Dairy kits are provided to the dairy farmers free of cost @ ₹ 5000/- per farmer. The Budget Estimates for the year 2021-22 is ₹ 177.79 lakh.

43. Professional Efficiency Development**2403/800/02**

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 (Maharashtra), Shirwal (Satara-Maharashtra) and Pudicherry etc. Provision is made towards domestic travel expenses, office expenses and scholarships/ stipends. The Budget Estimates for the year 2021-22 is ₹ 75.50 lakh.

44. State Advisory Board for Animal Welfare**2403/800/03**

The Goa State Animal Welfare Board is established in the State under the guidelines of Animal Welfare Board of India which looks after the Animal Welfare activities. The Board meets twice a year in the Animal Husbandry and Veterinary Services Department and the meeting expenses, office expense, professional services, grant- in- aid are covered under this scheme. The Budget Estimates for the year 2021-22 is ₹ 180.00 lakh.

45. Special Component Plan for Scheduled Castes**2403/800/04**

Scheduled caste beneficiaries are provided a backyard poultry unit worth ₹ 2000/- including the cost of feed. Provision is made towards office expenses, supplies & materials, POL and other charges. The Budget Estimates for the year 2021-22 is ₹ 2.01 lakh.

46. Animal Catching in Rural Areas**2403/800/05**

The scheme was formulated so as to impound the stray cattle and transport them to Kalay fodder farm. The stray cattle were than supposed to be reared and disposed to interested persons. The scheme was not popular and has been kept on hold. The Budget Estimates for the year 2021-22 is ₹ 0.02 lakh.

47. Control of Stray Cattle**2403/800/06**

The scheme was formulated so as to impound the stray cattle from the cities, beaches and other important places and transport them to Kalay fodder farm as a stopgap arrangement. The stray cattle were reared at the farm and disposed to interested persons. As the Municipal and Panchayat bodies have established their own pound at villages and municipal level the scheme is discontinued. The amount in the budget is for the maintenance of the infrastructure constructed earlier. Provision is made towards supplies & materials, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 1.50 lakh.

48. The Goa Stray Cattle Management Scheme 2013**2403/800/07**

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 hydraulic 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 2021-22 is ₹ 1000.00 lakh.

49. Subsidy for purchase of Milking Machine

2403/800/08

With the intention of assisting the dairy farmers the department provides subsidy to purchase milking machine @ 30% of the cost of machine. The cost of labour is high in the state so farmers are encouraged to go for mechanization of milking. The Budget Estimates for the year 2021-22 is ₹ 0.50 lakh.

50. Upgradation of Bio-security Level (BSL) II Laboratories

2403/800/09

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, office expenses, supplies & materials, minor works and subsidies. The Budget Estimates for the year 2021-22 is ₹ 0.40 lakh.

51. Rashtriya Gokul Mission (A)

2403/800/10

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 2021-22 is ₹ 10.00 lakh.

52. Disaster Management Scheme under Act, 2005

2403/800/11

Under this scheme, provision is made towards meeting the expenses for emergency response, relief and rehabilitation to the natural calamities and other charges. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

Major Head 2404- Dairy Development

1. Rural Dairy Extension

2404/102/01

The following 2 Schemes come under Rural Dairy Extension Programme: **a) Modern Dairy Units:** Assistance is provided to farmers with subsidy component of 30% restricted upto

₹ 4.50 lakhs to any individual for setting up of Modern Dairy Unit, expansion of existing dairy unit, purchase of modern dairy equipments for existing dairy unit etc.

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

b) Dairy Equipment Scheme: 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 office expenses, supplies and materials, grant-in-aid, subsidies and other charges. The Budget Estimates for the year 2021-22 is ₹ 84.90 lakh.

2. Special Calf Rearing Scheme

2404/102/03

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 2021-22 is ₹ 110.00 lakh.

3. Incentives to Milk Producers

2404/102/04

This scheme aims to develop dairy sector and to make Goa self sufficient in milk production in the near future. Incentives on milk and feed are given based on milk poured to dairy co-operative societies. A Composite Subsidy / Incentive of 40% (which includes 32.28% as incentive on amount / proceeds of milk poured in the dairy co-operative society and 7.72% as incentive on cattle feed will be paid to the farmers through Electronic Clearance System (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 2021-22 is ₹ 3600.00 lakh.

4. Replacement of Animal Stock

2404/102/05

As per the breeding policy drafted for the State, Sahiwal and Murrah was the recommended breed in the farms. The objective being better performance, better adaptability and to maintain the breeding programme, it is proposed to procure additional stock of pure Sahiwal and pure Murrah breed to strengthen the Livestock Farm. Provision is made towards supplies and materials and other charges. The Budget Estimates for the year 2021-22 is ₹ 7.00 lakh.

5. Government Livestock Farms**2404/102/06**

These farms supply good quality cross bred heifers to farmers at reasonable price. The farms also serve as demonstration centers for the purpose of educating farmers in the field of modern bovine management, fodder cultivation practices and distribute fodder tussocks. Also paravets are imparted practical training periodically. It is proposed to upgrade the Cattle Breeding Farm at Copardem and Livestock Farm Dhat. Every year 5% to 10% of the animals which are uneconomical and old are to be replaced by introducing fresh stock so as to meet the requirements of the farm and augment the number of Calf/Heifers to be sold to the farmers of Western Ghat areas i.e. Sanguem, Dharbandora, Sattari and Canacona at reasonable rates fixed by the Government. Provision is made towards maintenance of livestock, feed, materials, other expenditure and salaries. The Budget Estimates for the year 2021-22 is ₹ 1168.00 lakh.

6. Key Village Scheme**2404/102/07**

This scheme is aimed at upgrading the local non-descript cows with exotic germ plasma for better productivity. The entire State has been provided with frozen semen stock and liquid nitrogen and the same is being monitored. The other activities undertaken are Artificial Insemination (A.I.) procurement of exotic supply of frozen semen, maintaining of buffer stock, continuous supply of frozen semen and liquid nitrogen to all centers and Dispensaries, Hospitals in the State of Goa.

It is proposed to lay emphasis on genetic upgradation of indigenous breeds of livestock. The State does not have recognized breeds of cattle. Nearly, 70% of them are local and non-descript type. As such, it is proposed to upgrade the local cattle with germ plasm of high yielding progeny tested bulls of Jersey/Holstein Fresian breed. It is proposed to cover the entire cattle population in the State under frozen semen technology as per breeding policy finalized. It is proposed to revise the Breeding Policy to suit the needs of the State to augment milk production. The Semen Bank will be upgraded as per requirement of the State. Provision is made towards feed, transport of liquid nitrogen, rent of establishments, minor works, purchase of materials, other expenses and salaries. The Budget Estimates for the year 2021-22 is ₹ 268.50 lakh.

7. Special Livestock Breeding Programme**2404/102/08**

The scheme aims in benefitting the rural farmers for rearing of cross bred calves and conducting farmer tours. Financial assistance is provided to agricultural labourers and small / marginal farmers for purchase of balanced feed to feed female cross bred calf till they reach maturity. This scheme is merged with Pashupalan Scheme. The Budget Estimates for the year 2021-22 is ₹ 209.31 lakh.

8. Erection of fulltime milk booth at various places**2404/102/09**

It is proposed to encourage erection of full time milk booths at different places including tourist places and highways in order to make available milk federation products. A token provision is being made in order to install full time milk booth as per needs/ demands to the fields. The Budget Estimates for the year 2021-22 is ₹ 0.10 lakh.

9. Purchase of Bulk Milk Coolers at Society Level**2404/102/10**

It has been decided to provide bulk milk coolers at society level for clean milk production. Provision is made towards grant-in-aid for purchase of bulk milk coolers. The Budget Estimates for the year 2021-22 is ₹ 0.10 lakh.

10. Kamdhenu**2404/102/11**

The Kamdhenu Scheme has been modified with regards to release of subsidy and purchase of animals. Subsidy shall be released along with insurance premium and transport cost incentives directly to beneficiary's loan account by ECS. The amount of subsidy to the beneficiary in General Category for purchase of 1 to 5 animals, 6 to 10 animals, 10 to 20 animals, 20 and above animals shall be 80%, 80%, 50% and 40% respectively on the unit cost of ₹ 70,000/- per animal and 90%, 90%, 75% and 50% in case of SC/ST and Dhargar beneficiaries and unemployed youth. ₹ 14,445/- subsidy will also be given towards reimbursement of Insurance premium and ₹ 600/- per animal as incentives on transport cost, for animals purchased in Cattle Melas and ₹ 1500/- per animal purchased outside the State. The beneficiary can avail loan from any area Cooperative or Nationalized Bank for purchase of animals. Similarly, the limit of 20 animals per farmer has been lifted. The Budget Estimates for the year 2021-22 is ₹ 1250.00 lakh.

11. Community Dairy Farming**2404/102/12**

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

Therefore, it is proposed to encourage such community dairy farming with minimum 50 milch animals and with latest ultra modern dairy equipments such as milk parlour, milk cooler and feed mixing plant, etc. which can be availed by community group of minimum 5 unrelated members. The provision is made towards salaries. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

12. Pashupalan Scheme**2404/102/13**

The Pashupalan Scheme “Calf to Cow Scheme” is successfully implemented (Assistance for rearing of cross breed calves & improved buffalo calves from birth to 27 months.) The general category beneficiaries were getting 50% subsidy which is increased to 75% of the estimated cost of rearing a calf and 100% to SC, ST, Dhanger so as to motivate more farmers under Pashupalan Scheme.

All the farmers having cross-bred female calves/improved buffalo female calves/Indigenous breed calves namely Sahiwal, Gir & Red Sindhi, either born out of A.I. or calves born to existing cows and buffaloes or bought along with animals under Kamdhenu (Sudharit) Scheme or Western Ghat Scheme or Modern Dairy Scheme/purchased locally under any other scheme of the Government. Presently, the guidelines are modified and made more stringent for better efficiency of the Scheme. The Budget Estimates for the year 2021-22 is ₹ 600.00 lakh.

13. Scheduled Castes Development scheme**2404/789/01**

The objective of the scheme is to assist the dairy farmers of schedule caste population to strengthen the infrastructure in order to uplift the farmers of the sector. Every farmer is provided with dairy kit worth ₹ 5000/-.

Also, scheduled caste beneficiaries under Dairy Equipment Scheme, Pashupalan Scheme, Incentive to milk producers and Kamdhenu Scheme (Sudharit) etc. are paid subsidies under this scheme. The Budget Estimates for the year 2021-22 is ₹ 95.00 lakh.

14. Scheduled Tribe Development scheme**2404/796/01**

The objective of the scheme is to assist the dairy farmers of schedule tribe population to strengthen the infrastructure in order to uplift the farmers of the sector. Every farmer is provided with dairy kit worth ₹ 5000/-.

Also, scheduled tribe beneficiaries under Dairy Equipment Scheme, Pashupalan Scheme, Incentive to mild producers and Kamdhenu Scheme (Sudharit) etc. are paid subsidies under this scheme. The Budget Estimates for the year 2021-22 is ₹ 820.00 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 2021-22 is ₹ 24.30 lakh.

Major Head: 2551 – Hill Areas

1. Dairy Development

2551/01/800/01

Western Ghats Development Programme is implemented in the Talukas of Canacona, Sanguem, Dharbondra in South Goa District and Sattari in North Goa District. The integrated watershed area Programmes are implemented in Sattari and Canacona Talukas. The Programmes proposed are for providing (a) Incentive to Dairy farmers for renovation of cattle 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 2021-22 is ₹ 111.00 lakh.

Major Head: 4403 Capital Outlay on Animal Husbandry

1. Construction of Hospital and Residential Quarters for A.H. Staff

4403/102/02

It is proposed to construct the own building to house the dispensaries at Quepem, Mollem and Shiroda. The land for these Dispensaries is identified. The construction of Veterinary Dispensary Vasco is pending because of administrative reasons. Construction of Veterinary Hospital Sonsodo is in process and construction of guest house at Curti and residential quarters for animal husbandry staff is to be taken up. It is also proposed demolition and reconstruction of Poultry Shed and construction of store, hatchery building at Ella, Old Goa. Construction of Hospital at Bicholim. Provision is made towards major works. The Budget Estimates for the year 2021-22 is ₹ 3000.00 lakh.

2. Construction of Cattle Sheds

4403/102/05

Provision is made for the construction and renovation work of cattle sheds at the Departmental Farms i.e. Government Livestock Farm, Dhat – Mollem and Cattle Breeding

Farm Copardem. Further, expansion of these farms is also proposed. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

**3. Strengthening of infrastructure of Government
Poultry Farm at Ela, Old Goa**

4403/103/01

It is proposed to repair/renovate the existing poultry sheds and to purchase new equipment for the Government Poultry Farm at Ela, Old Goa. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

4. Scheduled Tribe Development Scheme

4403/796/01

This Scheme is meant for the upliftment and welfare of Scheduled Tribes by undertaking following works at below mentioned different Departmental establishment premises.

- 1) Fixing of paveres at Veterinary Dispensary Poinguinnim in Canacona Constituency.
- 2) Establishment and Strengthening of Veterinary Hospitals and Dispensaries at Canacona Constituency.
- 3) Maintenance and repairs to the Veterinary Dispensaries at Netravalim in Sanguem Constituency.

The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

DEMAND NO. 66

FISHERIES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	266.50
2405	Fisheries	4351.10
2415	Agricultural Research and Education	15.00
2551	Hill Areas	10.00
CAPITAL		
4405	Capital Outlay on Fisheries	1972.00
4415	Capital Outlay on Agricultural Research & Education	252.00
Total		6866.60

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071-Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/117/01
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The provision is made towards contribution on pension schemes. The Budget Estimates for the year 2021-22 is ₹ 266.50 lakh

Major Head: 2405 – Fisheries

1. Administrative staff	2405/001/01
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Under this scheme, provision is made towards salaries, wages, overtime allowance, domestic travel expenses, office expenses, advertising and publicity, minor works, supplies & material and other charges. The Budget Estimates for the year 2021-22 is ₹ 372.10 lakh.

2. Evolving State Policy on Fisheries	2405/001/03
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The increased popularity of fish and seafood all over the world has led to over-exploitation, causing stress on the fishery resources. Fish unlike mining is a renewable resource and hence, have to be exploited sustainably, so that the valuable resource is not wasted and at the same time we can harvest more and more from it. Developing strategies to ensure the sustainable use of the marine living resources is very important for the State. The immediate need is to establish the conditions for sustainable development of living marine resources within the framework of rights and responsibilities for different maritime areas and recourse. It is in this

context, the Government decided to evolve a State policy on fisheries to rejuvenate the fisheries sector in the State.

Accordingly, a study was entrusted to NIO in collaboration with Fisheries Survey of India, Vasco and Directorate of Fisheries for the assessment and revalidation of demersal fishery resources with particular reference to penaeid prawns of Goa coast. It is felt necessary to study the estuarine resources in order to get a better understanding of the fisheries, as the backwaters and estuaries are the nurseries for many commercially important species. This would involve conducting a study of the inland fishery resources and diversity of the marine resources for which provision is made under the scheme. Provision is made towards salaries, office expenses and other charges. The Budget Estimates for the year 2021-22 is ₹ 3.50 lakh.

3. Establishment of Fish Processing Units

2405/001/04

The scheme aims at encouraging entrepreneurs to establish units for commercial production of value added products from fish. It is observed that low value fish is generally discarded by the trawlers and fishermen, which can be used for production of value added food products like protein concentrates, wafers, sausages, soup, cutlets and fish processing for export and domestic market. Provision is made towards office expenses and other charges. The Budget Estimates for the year 2021-22 is ₹ 0.20 lakh.

4. Development of Infrastructure Facilities

2405/101/01

The scheme envisages development of various infrastructures like landing and berthing facilities, construction of roads, net mending sheds, auction halls, provision of water supply, H.S.D. outlets, illumination, transport facilities, development of fishing harbor etc. Provision is made to undertake the above mentioned works and towards salaries & office expenses. The Budget Estimates for the year 2021-22 is ₹ 62.00 lakh

5. Strengthening of Data Base Information

2405/101/02

This is a 100% Central Sector scheme. The main objective of the scheme is to conduct catch assessment survey on marine fisheries for computing the estimates of fish landing species in Goa as per the CIMFRI Methodology. Provision is made towards salaries, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2021-22 is ₹ 21.50 lakh.

6. Development of Inland Infrastructure support from NFDB

2405/101/03

This is a Central Sector Scheme being implemented with the assistance of NFDB to increase the fresh water fish production in the State. Three reservoirs namely Anjunem, Chapoli and Amthane are being stocked with fresh water fish seed of Indian Major Carps. Similarly, the reservoirs of Selaulim and Panchawadi will be stocked. Provision is made towards supplies and materials, minor works and other charges. The Budget Estimates for the year 2021-22 is ₹ 3.00 lakh.

7. Strengthening of Database and Geographical Information - Registration of Vessel

2405/101/04

This Central Sector Scheme is being implemented as per the Government of India instructions. All the fishing vessels are to be re-registered under M.S. Act 1958. Presently, all the fishing vessels in the State of Goa are registered under Marine Fishing Regulation Act 1980. Details of the vessels re-registered under M.S. Act is computerized with the help of NIC and online registration facilities shall be provided for registering fishing vessels under the scheme. The Budget Estimates for the year 2021-22 is ₹ 6.00 lakh.

8. Development of Brackish Water Fisheries

2405/102/01

The main objective of the scheme is to demonstrate brackish water fish & shellfish culture, locate and collect shrimp and mussel fish seeds. Provision is made towards office expenses, supplies & materials minor work and other charges for the development of fish farms. The Budget Estimates for the year 2021-22 is ₹ 7.00 lakh.

9. Estuarine Farming

2405/102/02

Under this scheme, provision is made towards salaries, wages, overtime allowance, domestic travel expenses, office expenses and supplies & materials. The Budget Estimates for the year 2021-22 is ₹ 119.10 lakh.

10. Integrated Brackish Water Fish Forances Development Agency

2405/102/03

The main objective of the scheme is to promote and develop brackish water fish farming in the State. The brackish water fish farm development agency is involved in giving technical support to existing brackish water fish and shrimp farmers. Under this scheme, grant in aid is given to agency towards salaries and other administrative expenses. The Budget Estimates for the year 2021-22 is ₹ 225.00 lakh.

11. Demo/Training in Brackish Water Fish Prawns Farm

2405/102/04

The fish farm at Dhauji, Old Goa, imparts training to fish farmers/entrepreneurs on new technology in fish & prawn farming so as to maximize unit output. Provision is made towards office expenses and other administrative expenses. The Budget Estimates for the year 2021-22 is ₹ 3.00 lakh.

**12. Financial Assistance to Brackish Water Aquaculture Farms
(Coastal aquaculture)**

2405/102/05

The scheme envisages increasing the coastal aquaculture activities through implementation of good management practices and resulting in increase in total fish production in the State. The scheme has three components:

- a) *Financial Assistance for Construction and Renovation of farms:* Financial Assistance is provided as subsidy i.e. 25% subsidy of the cost of construction or renovation of farm/bandhs etc limited to ₹ 2.00 lakh per ha of which ₹ 45,000/- per ha is the Central share. Aquaculture farmer is eligible for renovation of farm after 5 years of its construction.
- b) *Financial Assistance for purchase of farming equipments:* 50% of the cost limited to ₹ 1.00 lakh per ha is provided as subsidy for purchase of farm equipments like aerators, pumps, crates, ice boxes, etc. Farmer is eligible for the subsidy after 5 years.
- c) *Financial Assistance for purchase of feed:* 25% subsidy is provided on the cost of feed limited to ₹ 30,000/- per crop per ha for 2 crops in a year. Farmer is eligible for the subsidy every year.

The Budget Estimates for the year 2021-22 is ₹ 2.50 lakh.

13. Ornamental Fish Farming

2405/102/07

The growing interest in aquarium fishes has resulted in steady increase in aquarium fish trade. There is very good domestic market for Ornamental Fish in Goa. Government has initiated a step to motivate the Goan youth by providing financial assistance by way of subsidy for setting up of an Ornamental fishing unit in Goa. The main objective of the scheme is to generate employment in rural and urban areas through Ornamental Fishing technique. Provision is made towards supplies & materials, minor works for the development of fish farms and subsidies. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

14. Crab/Mussel/Oyster Farming

2405/102/08

To promote Crab farming, mussel culture and Oyster farming techniques, Government has initiated a step to encourage crab/oyster/mussel cultivation thereby providing financial assistance by way of subsidy to the farmers. The main objective of the scheme is to generate employment in rural and urban areas. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

15. Financial Assistance to Fresh Water Fish Farming

2405/102/09

Under this scheme, assistance is provided to the farmers to cultivate the fresh water fish/prawns to marketable size. The scheme has three components:

- a) *Financial assistance for construction and renovation of farm:* Financial assistance will be provided as subsidy i.e. 25% subsidy of the cost of construction or renovation of farm

limited to ₹ 2.00 lakh per ha, limited to 2 ha. , maximum for 1 pond. Farmer will be eligible for subsidy for renovation/construction of farm after every 5 years.

- b) **Financial assistance for purchase of Feed and Seed:** 25% of the subsidy on the cost of seed and feed limited to ₹ 50000 per ha. limited to 2 ha. Farmer will be eligible for subsidy on seed and feed once in every year.
- c) **Financial assistance for purchase of Farm Equipments:** 50% of the cost limited to ₹ 60000 per ha, will be provided as subsidy for purchase of farm equipments. Farmer will be eligible for subsidy for purchase of farm equipment after every 5 years.

The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

16. Off-Shore Fisheries

2405/103/01

Under the scheme, provision is made towards salaries, domestic travel expenses, office expenses, supplies and materials. The Budget Estimates for the year 2021-22 is ₹ 77.00 lakh.

17. Deep Sea Fisheries

2405/103/03

Under the scheme, provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2021-22 is ₹ 116.00 lakh.

18. Motorization of Fishing Crafts

2405/103/04

For construction of fishing crafts either of wooden or F.R. plastic, subsidy to the tune of 50% of the cost limited to ₹ 60,000/- per craft is provided to the traditional fisherman under the scheme. The Budget Estimates for the year 2021-22 is ₹ 30.00 lakh.

19. Financial Assistance on Goa Value Added Tax, VAT based on subsidy

2405/103/06

The main objective of the scheme is to provide relief to the fishing vessel operators to overcome the financial losses suffered by them on account of the ever increasing cost of the fuel, H.S.D. oil, so as to enable them to sustain themselves. Provision is made towards subsidies for re-imbursement of VAT to fishing vessel operators. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

20. Interest Subsidy on loans for Fisheries and Allied Activities

2405/103/07

Government desires to provide credit facilities to the farmers at subsidized rate of interest to accelerate investment in agriculture & allied sectors in the State. Loans in fisheries sector will include those for purchase of canoes, outboard motors, fishing nets, fish finders and Global Positioning System (GPS) for fishing vessels, construction of fish hold in vessels, setting up of aquaculture farms, mussel farming, aquarium fish farming, drying & processing units, ice plants for fisheries and repairs/ modification of fishing vessels. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

**21. Financial Assistance towards subsidy for kerosene
/Onboard Motors/Purchase of Nets**
2405/103/08

The main objective of the scheme is to provide financial assistance for the purchase of fuel (kerosene/petrol) in order to grant relief to traditional fishermen to overcome the financial losses suffered by them on account of non availability of kerosene in the State and due to ever increasing cost of the kerosene as to enable them to sustain themselves. Fishermen using petrol OBM shall be eligible for subsidy of ₹ 30 per litre on a maximum consumption of 1700 litre of petrol. Provision is made towards subsidies. The Budget Estimates for the year 2021-22 is ₹ 400.00 lakh.

**22. Financial Assistance for Construction,
Purchase of Outboard Motors**
2405/103/09

This is a Centrally Sponsored scheme covered under Blue revolution. Provision is made towards subsidies. The Budget Estimates for the year 2021-22 is ₹ 0.50 lakh.

23. Safety of Fishermen at sea
2405/103/10

This is a Centrally Sponsored Scheme being implemented under Blue revolution. Under the scheme, 50% unit cost of kit consisting of GPS, communication equipment, echo sounder and search and rescue beacon will be borne by the Central Government. Provision is made towards supplies & materials. The Budget Estimates for the year 2021-22 is ₹ 0.50 lakh.

24. Corpus fund to Fishermen
2405/103/11

The Corpus Fund envisages creating a financial patronage to the fishermen whereby the principal amount remains intact and kept invested in fixed deposit with the nationalized banks and the interest accrued on the investment of the Corpus Fund is the fund available to the department to give relief/compensation for damage/ losses occurred due to natural calamities. To give financial relief to the fishermen on account of loss of life/ total disability/partial disability and loss/ damage of fishing vessel due to natural calamity like floods cyclone, tsunami, accident fire.

The quantum size of the Corpus Fund is envisaged to be ₹ 5.00 crore annually and ₹ 25.00 crores at the end of 5 years and the yearly contribution shall be fixed by the Government from time to time as per clause 6, annual collection of fees and through budgetary support of ₹ 3.5 crore as Government support every year until the target is achieved. Once the Corpus Fund is fully created to the extent of matching the annual anticipated financial requirement of the objectives of the Corpus Fund, the interest accrued on the Corpus Fund will be utilized. Till the anticipated Corpus Fund is achieved only 50% of the interest will be utilized. In case there is increase in Corpus Fund beyond 20% of the fund size i.e. ₹ 5.00 crore the same shall be used for refunding original Government contribution. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

25. Financial Assistance to Registered Fishermen Societies/Associations**2405/103/12**

All Fishermen Societies/Associations registered under the Cooperative Societies Act shall be eligible to an extent of ₹ 50,000/- as grant-in-aid in order to conduct their operations smoothly. Provision is made towards grant-in-aid. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

26. Financial Assistance for purchase of Power Blocks**2405/103/13**

The fishing industry in the State depends to a large extent on labour from outside the State. There is lot of uncertainty and the timely availability of this labour is crucial to the industry and many times it renders some of the vessels un-operational. In order to reduce the dependency on labour to some extent, it is proposed to assist financially in fitting a power block to mechanized fishing vessels operating purse seine net. This will reduce the total labour on a perseiner from 25 to 6. Financial assistance will be 25% of the cost limited to ₹ 1.50 lakh. The Budget Estimates for the year 2021-22 is ₹ 3.00 lakh.

27. Financial Assistance for construction, Purchase of OBM**2405/103/14**

Due to non-availability of kerosene in the open market and very high rate of industrial kerosene, it is decided by the Govt. to replace old kerosene operated OBM to Petrol OBM. In case the Department is purchasing the OBM, then 98% subsidy on the 2-stroke/4-stroke engine shall be provided on payment of ₹ 30,000/- and 2% towards the cost of new engine.

In case the OBM is purchased by beneficiary from authorized dealer an amount of ₹ 30,000/- shall be deducted and 98% of the cost of engine shall be given subsidy limited to a maximum of ₹ 2.15 lakh per OBM in case of 4-stroke petrol OBM and ₹ 1.30 lakh in case of 2-stroke petrol OBM. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

28. Providing Storage and Marketing Infrastructure**2405/105/02**

The scheme envisages providing financial assistance to local bodies and to fishermen for towards providing storage and marketing infrastructure. Provision is made towards subsidies and supplies & materials. The Budget Estimates for the year 2021-22 is ₹ 8.00 lakh.

29. For Construction of Fish Market & Stalls**2405/105/03**

The main objective of the scheme is to provide better amenities for marketing of fish in the State of Goa by encouraging construction of small fish markets by the Municipalities and Village Panchayats in hygienic conditions and also to provide space for storing other amenities such as insulated boxes etc. The scheme provides financial assistance by way of subsidy @ 75% of the cost of construction limited to ₹ 5.00 lakh for construction of fish market built by Municipality/ Village Panchayat. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

30. Processing and Curing of Fish**2405/105/04**

Under this scheme, provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2021-22 is ₹ 7.50 lakh.

31. Supply of insulated Boxes to Fisher Persons**2405/105/05**

The scheme provides financial assistance to fishermen who are directly engaged in selling, marketing and actively engaged in fishing at sea. The sole aim of the scheme is to create an awareness of hygiene among the traditional fishermen in particular and public at large in general. The scheme aims to preserve fish in fresh condition. Provision is made towards supplies & materials and subsidies. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

32. Safety of Fishermen at sea**2405/105/06**

The main objective of the scheme is to grant relief by providing safety measures to the fishermen who venture in the high sea with fishing vessels viz. country craft with or without OBM and fishing trawlers etc. in order to protect their lives during the rough sea and cyclonic storms etc. The State Government has made it mandatory for all the fishing vessels to carry the safety jackets and life buoys.

It is, therefore proposed to provide financial assistance as subsidy for purchase of life jackets and life buoys to all fishermen who are involved in fishing activities at high sea so as to enable them to stay afloat in the water till they are rescued. Provision is made towards supplies & materials and subsidies. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

33. Aqua Goa /Mega Fish Festival**2405/105/08**

The main focus of the Government is to sustainably develop this sector with fish a major thrust on development of infrastructure facilities and eco-friendly aquaculture. The festival showcase the growing opportunities in the fisheries sector, which guide the entrepreneurs/ young generation to set-up new business ventures with active assistance of the department both through technology transfer and financial assistance as a means of economic empowerment and employment generation. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

34. Training in Fisheries**2405/109/01**

Under this scheme, provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2021-22 is ₹ 60.00 lakh.

35. Scheduled Tribes Development Scheme**2405/796/01**

Under the scheme, it is proposed to provide financial assistance to scheduled tribe families for taking up fishing activities under the various welfare schemes implemented by the Department. Provision is made towards subsidies. The Budget Estimates for the year 2021-22 is ₹ 40.00 lakh.

36. Other Miscellaneous Establishment**2405/800/01**

Under this scheme, provision is made towards salaries, domestic travel expenses, office expenses other administrative expenses, minor works and other charges. The Budget Estimates for the year 2021-22 is ₹ 171.50 lakh.

37. Financial Assistance to Fishermen**2405/800/02**

In order to provide relief in the changed circumstances where the weaker sections of the fishermen community is facing intense competition from the mechanized fishing operators and rising prices of the basic material inputs necessary for the fishing, the Government has modified the existing scheme and enhanced the subsidy for purchasing fishing nets from existing ₹ 20,000/- to ₹ 30,000/-. Provision is made towards subsidies. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

**38. Enforcement and Protection of Reserve
Fishing Areas along Goa Coast****2405/800/03**

The main objective of the scheme is to strictly enforce fishing ban period and also guard restricted zone of waters along the Goa coast within the specified area from mechanized fishing so as to protect the fishing area for traditional fishermen and to ensure conservation of fishery resources in keeping with the provisions of Marine Fishing Regulation Act 1981. Provision is made towards salaries, domestic travel expenses, office expenses, POL and supplies & materials. The Budget Estimates for the year 2021-22 is ₹ 213.00 lakh.

39. Prevention of Guard Unit**2405/800/04**

Provision is made towards salaries, domestic travel expenses, supplies & materials and other charges. The Budget Estimates for the year 2021-22 is ₹ 110.50 lakh.

40. Assistance to Biometric Cards for fishermen Community**2405/800/05**

This is a Central Sector scheme implemented during the Annual Plan 2011-12. Government of India has decided to issue Bio-metric cards to all the fishermen at the coastal areas who are 18 years and above for their safety and for coastal security. Provision is made towards office expenses and supplies & materials. The Budget Estimates for the year 2021-22 is ₹ 102.00 lakh.

41. National Welfare fund for fishermen (Group Accident Insurance for Fishermen)	2405/800/06
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This is a Centrally Sponsored scheme implemented in the State on 50:50 basis. The scheme being implemented for active fishermen by providing insurance cover to the fishermen who are prone to accidents at sea due to rough weather and other natural calamities. The annual premium of ₹ 20.27 per beneficiary is paid by the Government which is subsidized as grant-in-aid by FISHCOPPED. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

42. National Welfare Fund for Fishermen	2405/800/07
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Under this scheme, ₹ 100/- per month is collected from the eligible fishermen for a period of 9 months in a year and a total of ₹ 900/- thus collected is matched with 100% contribution i.e. ₹ 900/- each by the State and Central Government separately. The total sum of ₹ 2700/- thus collected is distributed during the three lean months to the fishermen. The Budget Estimates for the year 2021-22 is ₹ 0.20 lakh.

43. National Welfare Fund for Development of Fishermen Village Housing	2405/800/08
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Under this scheme, a fishermen village consisting of not less than 10 houses and the plinth area and the cost of the construction limited to 35 sq. mts. will be eligible for a financial assistance of ₹ 75,000/- for renovation/repair of the house. Provision is made towards grant-in-aid. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

44. National Welfare for Fishermen Development of Community Hall	2405/800/09
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This is a Centrally Sponsored Scheme on 50:50 basis. As a recreation and common working place, a fishermen village will be eligible to seek assistance for construction of a community hall. The Budget Estimates for the year 2021-22 is ₹ 0.50 lakh.

45. National Welfare Fund for fishermen Training Extension	2405/800/10
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Training & Extension will be implemented as a component of the Centrally Sponsored scheme between the Government of India and the State Government. The scheme is for strengthening the training & extension skills of personnel and upgrading the reference material and for awareness centre etc. Provision is made towards other administrative expenses and minor works. The Budget Estimates for the year 2021-22 is ₹ 4.00 lakh.

46. General Insurance	2405/800/11
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The scheme provides insurance cover to all the active fishermen in the age group of 18 to 60 years. The premium payable by the department per beneficiary is ₹ 100/-. Provision is made towards contribution. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

47. Blue Revolution Scheme**2405/800/12**

Centrally sponsored Scheme implemented by Ministry of Agriculture and Farmer Welfare, Department of Animal Husbandry, Dairying and Fisheries, Govt. of India including NFDB Schemes have been restructured and merged and have been accorded approval under Blue Revolution: Integrated Development and Management of Fisheries. The restructured schemes provides focused development and management of fisheries, covering Inland Fisheries, Aquaculture, Marine Fisheries including Deep Sea Fishing, Mari-culture and all activities undertaken by the National Fisheries Development Board (NFDB).

Blue Revolution, the Neel Kranti Mission has the vision to achieve economic prosperity of the country and the fishers and fish famers as well as contribute towards food and nutritional security through full potential utilization of water resources for fisheries development in a sustainable manner, keeping in view the bio-security and environmental concern.

It will focus on tapping the full production potential and enhance productivity substantially from aquaculture and fisheries resources, both inland and marine. Substantially increasing the share of Indian fisheries in the export area would be a key goal. Various Centrally sponsored scheme are being implemented under this component. Provision is made towards office expenses, other administrative expenses, minor works, subsidies, supplies and material and other charges. The Budget Estimates for the year 2021-22 is ₹ 868.00 lakh.

Major Head: 2415- Agriculture Research and Education**1. Fish Aquarium cum Museum****2415/004/01**

Goa being a tourist destination, it a fresh water farm aquarium and awareness centre was set up at Keri in Sattari, which is useful for educational and research activities. The provision is made towards supplies & materials and other charges. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

2. Scientific Research**2415/004/02**

Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

3. Training in Fisheries**2415/277/01**

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. Deserving candidates are sent for the training at Central Institute of Fisheries and Nautical Engineering at Cochin. The Government pays for tuition fees of candidates who have

been sponsored for advance studies in Cochin. Provision is made towards other administrative expenses, supplies & materials and scholarships/stipend. The Budget Estimates for the year 2021-22 is ₹ 12.00 lakh.

Major Head: 2551 - Hill Areas

1. Establishment of Fresh Water Fish Seed Hatchery /Sela. Anju.	2551/800/01
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The scheme is aimed at development of reservoir fisheries and to supply fresh water fish seed to farmers. It is proposed to renovate two rearing tanks to expand the scope of the fresh water fish hatchery at Kerim. Provision is made towards office expenses, other administrative expenses, supplies & materials and minor works. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

Major Head: 4405 - Capital Outlay on Fisheries

1. Landing and Berthing Facilities	4405/101/01
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Government has made significant development to provide and improve landing and berthing facilities to both the traditional fishermen and fishing boat operators. These facilities includes provision of fishing jetties/ramps, net mending sheds, auction sheds, workshop, illumination and water supply facilities, etc. at prominent fish landing centres. Provision is made towards the major works and other capital expenditure. The Budget Estimates for the year 2021-22 is ₹ 1700.00 lakh.

2. Construction of Approach Road	4405/101/02
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Under this scheme, provision is made towards major works. The Budget Estimates for the year 2021-22 is ₹ 0.50 lakh.

3. Infrastructure Development for NFDP	4405/800/03
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The scheme of development of Inland Infrastructure is being implemented with the assistance from NFDP to increase fresh water fish production in the State. The Budget Estimates for the year 2021-22 is ₹ 0.50 lakh.

4. Blue Revolution	4405/800/04
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Blue Revolution, the Neel Kranti Mission has the vision to achieve economic prosperity of the country and the fishers and fish famers as well as contribute towards food and nutritional security through full potential utilization of water resources for fisheries development in a sustainable manner, keeping in view the bio-security and environmental concern. It will focus on tapping the full production potential and enhance productivity substantially from aquaculture and fisheries resources, both inland and marine. Substantially increasing the share of Indian fisheries in the export area would be a key goal.

It will ensure doubling the income of the fisher and fish farmers with inclusive participation of the socio-economically weaker sections and ensure sustainability with environment and bio-security. Various Centrally sponsored schemes are being implemented under this component. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

5. Estuarine Farming

4405/102/01

The objective of the scheme is to develop marshy/fallow land into fish farms for undertaking brackish water fish farming and leasing out to the fisherman. Provision is made under the scheme towards major works for developing estuarine farming. The Budget Estimates for the year 2021-22 is ₹ 250.00 lakh.

6. Utilization of marshy / fallow land for fish culture

4405/102/02

The objective of the schemes is to develop marshy/ fallow land into fish farms for undertaking brackish water fish farming and leasing out to the fishermen. Provision is made towards major works for repair of office building at Estuarine Fish Farm, Ela, Dhauji, construction of compound wall on road side of Ela Farm, desilting of ponds, strengthening of bunds, repair of sluice gates, etc. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

7. Establishment charges transferred from “2059 – Public Works”

4405/800/01

Provision is made towards establishment charges. The Budget Estimates for the year 2021-22 is ₹ 4.00 lakh.

8. Tools and Plant charges transferred From “2059 – Public works”

4405/800/02

Provision is made towards machinery and equipment. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

Major Head: 4415 - Capital Outlay on Agricultural Research and Education

1. Aquarium cum Museum

4415/277/02

Under this scheme, mussle culture programme will be conducted, under which financial assistance is provided for setting up of infrastructure. It is proposed to renovate Colva complex and have the awareness centre at Colva complex in order to demonstrate various fisheries related activities. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

2. Fishing Berth – MPT

4415/277/03

Under this scheme, provision is made towards other capital expenditure. The Budget Estimates for the year 2021-22 is ₹ 250.00 lakh.

DEMAND NO. 67

PORTS ADMINISTRATION

Major Head wise Budget Estimates		
Major Head	Name	B.E.2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	240.00
2405	Fisheries	6.25
3051	Ports and Lighthouses	1220.90
3056	Inland Water Transport	58.00
CAPITAL		
5051	Capital Outlay on Ports and Lighthouses	2320.00
5056	Capital Outlay on Inland Water Transport	4822.90
	Total	8668.05

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071-Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/117/01
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The provision is made towards contribution on pension scheme. The Budget Estimates for the year 2021-22 is ₹ 240.00 lakh

Major Head: 2405 – Fisheries

1. Construction of Slipway and Service Station	2405/101/01
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Under this scheme, provision is made towards payment of salaries, domestic travel expenses, office expenses (purchase of printing and stationery) and other charges. The Budget Estimates for the year 2021-22 is ₹ 6.25 lakh.

Major Head: 3051 - Ports and Lighthouses

1. Port Establishment	3051/02/102/01
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Under this scheme, provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, foreign travel expenses, office expenses (like purchase of stationery, providing online services, networking, antivirus software, purchase of furniture and new computers), supplies & materials, advertising & publicity and professional services. The Budget Estimates for the year 2021-22 is ₹ 629.35 lakh.

2. Dredging**3051/02/103/01**

Under this scheme, provision is made towards payment of salaries, domestic travel expenses and office expenses (like purchase of stationery, annual maintenance contracts, providing online services, networking, antivirus software, purchase of batteries for UPS system, purchase of furniture and new computers). The Budget Estimates for the year 2021-22 is ₹ 5.50 lakh.

3. Hydrographic Survey Organisation**3051/02/103/02**

Provision is made towards salaries of staff, overtime allowances, domestic travel expenses, office expenses, publications, supplies and materials (purchase of hardware items), minor works such as carrying out feasibility studies to ascertain the impact of river dredging 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 2021-22 is ₹ 240.30 lakh.

**4. Construction of Jetties, Sheds, Quays,
Wharfs & Drainage****3051/02/103/04**

Provision is made towards envisaging development for adequate landing facilities for water borne traffic wherein minor repairs of jetty ramps, sheds and dredging at the jetties are to be undertaken. The Budget Estimates for the year 2021-22 is ₹ 7.50 lakh.

**5. Hydrographic Survey of Rivers Mapusa,
Chapora and Sal****3051/02/103/06**

A token provision is made towards professional services for carrying out hydrographic survey of river Mapusa, Chapora and Sal under centrally sponsored scheme. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

6. Navigational Aid**3051/02/800/01**

Provision is made towards payment of salaries of staff, domestic travel expenses, office expenses (i.e purchase of stationery, payment of time bound claims, annual maintenance contract and purchase of furniture & fixtures) and other minor works such as procurement of spares/equipment consumables for upkeep of lighthouse beacons and buoys. The Budget Estimates for the year 2021-22 is ₹ 162.35 lakh.

7. Construction and Development of Lighthouses**3051/03/101/01**

Provision is made towards procurement of spares/equipment/consumables for upkeep of lighthouses beacons and buoys. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

8. Maritime School**3051/80/003/01**

Provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, office expenses (i.e purchase of stationery & furniture) and advertising & publicity. The Budget Estimates for the year 2021-22 is ₹ 69.90 lakh.

9. Establishment of Maritime Board**3051/80/003/03**

Provision is made towards salaries of staff, office expenses and other charges. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

Major Head: 3056 - Inland Water Transport Services**1. Expansion of Marine Workshop at Betim****3056/800/01**

Provision is made towards payment of high tension electricity charges and other miscellaneous office expenses. The Budget Estimates for the year 2021-22 is ₹ 8.00 lakh.

2. Survey and Registration Charges**3056/800/02**

Provision is made towards purchase of steel for repairs of ferryboats, purchase of High Speed Diesel and purchase of FFA (Fire-Fighting Appliances), LSA (Life Saving Appliances) equipment for registration and survey of ferryboats. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

Major Head: 5051 - Capital Outlay on Ports and Lighthouses**1. Development of Minor Ports****5051/02/200/01**

Provision is made towards repairs of jetties. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

2. Construction of Jetty at Panaji**5051/02/200/02**

Provision is made towards construction of Jetty at Panaji. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

3. Construction of Terminal Building at Jetty, Panaji**5051/02/200/03**

Provision is made towards construction of terminal building at the Captain of Ports Jetty at Panaji. The Budget Estimates for the year 2021-22 is ₹ 2000.00 lakh.

4. Modernization of Lighthouses**5051/03/101/01**

Provision is made towards maintenance work of lighthouses, purchase of Navigational buoys, procurement of spares equipments and repairs of beacons/lighthouses along the Mandovi and Zuari rivers. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

5. Accommodation for Captain of Ports Staff**5051/03/800/01**

Provision is made towards procurement of computers, printers and software to the existing system etc, and re-construction of marine slipway building at Britona. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

Major Head: 5056 - Capital Outlay on Inland Water Transport**1. Construction of Jetties, Sheds and Dredging****5056/101/01**

Provision is made towards construction and repairs of ramps & jetties. The Budget Estimates for the year 2021-22 is ₹ 300.00 lakh.

2. Survey and Registration charges**5056/101/02**

Provision is made towards survey and registration of ferryboats. The Budget Estimates for the year 2021-22 is ₹ 40.00 lakh.

3. Maritime School**5056/101/03**

A token provision is made for this project under PPP model. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

4. Dredging of River Mandovi, Zuari, Sal and Chapora**5056/101/04**

Provision is made towards dredging of river Mandovi, Zuari, Chapora and Sal. The Budget Estimates for the year 2021-22 is ₹ 100.10 lakh.

5. Providing Navigational Aids**5056/101/05**

Provision is made towards purchase of equipment for Navigational Aids, Panel Board spares and mounting pedestal. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

6. Desilting and Beautification of River Sal**5056/101/06**

Provision is made towards desilting and beautification of River Sal. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

7. Construction of Jetties under Sagarmala Programme**5056/101/07**

Provision is made towards construction of jetties under Sagarmala Programme. The Budget Estimates for the year 2021-22 is ₹ 3000.00 lakh.

8. Construction and purchase of ferries, Launches, etc**5056/800/01**

Provision is made towards purchase of oil spills equipment, utility vessels, work boat and repair of ferry boats. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

9. Construction of Twin Screws Big size Ferry boats**5056/800/02**

Provision is made towards purchase of ferryboats. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

**10. Replacement of Diesel Engines of Ferries/
Launches****5056/800/05**

Provision is made towards purchase of diesel generating sets. The Budget Estimates for the year 2021-22 is ₹ 60.00 lakh.

11. Acquisition of Pontoon Grab Dredger**5056/800/06**

Provision is made towards purchase of new Pontoon Grab dredger. The Budget Estimates for the year 2021-22 is ₹ 0.10 lakh.

12. Expansion of Marine Workshop at Betim**5056/800/07**

Provision is made towards expansion of marine workshop at Betim. The Budget Estimates for the year 2021-22 is ₹ 50.50 lakh.

13. Development of Railway Sliding under the ASIDE Scheme**5056/800/08**

Provision is made towards development of railway sliding under the ASIDE scheme. The Budget Estimates for the year 2021-22 is ₹ 0.10 lakh.

14. Dredging of Inland Waterways of Goa**5056/800/10**

Provision is made towards dredging of inland waterways of Goa. The Budget Estimates for the year 2021-22 is ₹ 0.10 lakh.

DEMAND NO. 68

FORESTS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	1075.46
2406	Forestry and Wild Life	9861.44
2551	Hill Areas	1244.40
CAPITAL		
4406	Capital Outlay on Forestry and Wild Life	1530.00
	Total	13711.30

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/01/117/01
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The provision is made towards NPS Contribution. The Budget Estimates for the year 2021-22 is ₹ 1075.46 lakh.

Major Head: 2406 - Forestry and Wild Life

1. Forest Administration	2406/01/001/05
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Under this scheme, provision is made towards salaries, domestic travel expenses, office expenses, rent, rates & taxes, supplies & materials, POL, minor works, grant-in-aid, other charges, etc. The Budget Estimates for the year 2021-22 is ₹ 3112.32 lakh.

2. Intensification & Forestry Management	2406/01/001/06
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The scheme is primarily intended to protect and conserve the forest & wildlife wealth in the wildlife protected areas through constitution of patrol teams, use of GPS handsets to locate sites of offence and identify the boundries, deployment of trackers in forest areas located close to vicinity of habitations, clearance of view lines and maintenance of forest trails that serve as inspection paths, creation & maintenance of water holes in the forest area. The provision is

made towards salaries, wages, office expenses, supplies & materials, POL, minor works, other charges, etc. The Budget Estimates for the year 2021-22 is ₹ 524.00 lakh.

3. Development of Medicinal Plant and Mangroves

2406/01/004/08

The scheme is a 60-40% sharing between Central & State under centrally sponsored scheme. Under this scheme, research on mangroves and medicinal plants are taken up, development of herbal gardens and raising highly productive medicinal plant varieties and mangroves which act as protective shelter belts to the causeway against wave action. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

4. Assistance for integrated Forest Protection in Goa

2406/01/101/12

The scheme has been introduced to maintain environmental stability through preservation and where necessary, restoration of ecological balance that has been adversely affected by depletion of the forest cover of the State and to make use of the latest technology of the satellite imageries in management and decision making etc. Provision is made towards wages. The Budget Estimates for the year 2021-22 is ₹ 0.50 lakh.

5. Forest Conservation and Development

2406/01/101/13

The aspects covered under the scheme are Forest Research and Utilization, Forest training and maintenance of FTS at Valpoi, Survey & Demarcation of forest areas, Working Plan, Cultural Operation, Exploitation of Timber & Firewood Depots, Soil Conservation and Maintenance of Existing Infrastructure.

The newly recruited Guards and Foresters will be trained at Forest Training School, besides conducting the refresher courses to the front line staff. Raising of nurseries will be taken up. Forest being an open treasury, measures for protection of forest, prevention of illegal felling, poaching, encroachments etc. will be taken up. Fire protection measures such as cutting of fire lines, erection of watch towers, 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 Man- Animal conflicts. Both provisional and final demarcation of private forest will be taken up in addition to forest owned by Government. The working plan for South Goa and North Goa has been approved and follow up action for scientific management of Forest will be implemented. Cultural operations like weeding, climber cutting will be carried out. Soil and water conservation through construction of staggered contour trenches, loose rubble/boulder checks dams, gabions check dams measures will be taken up. Also maintenance of existing infrastructure will be carried out. The provision is made towards salaries, wages, supplies & materials, POL, minor works, other charges, etc. The Budget Estimates for the year 2021-22 is ₹ 958.01 lakh.

6. 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. Provision is made towards salaries, wages, supplies & materials, other charges, etc. The Budget Estimates for the year 2021-22 is ₹ 265.20 lakh.

7. Conservation and Management for Mangrove and Coral Reefs**2406/01/101/15**

This scheme is a 60-40% sharing between Central & State 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 Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

8. Development of various Gardens and Parks**2406/01/102/02**

Under this scheme, development of various gardens and parks through out the State will be taken up. Publicity through media, posters, newspapers, pamphlets is given to create awareness among people to protect trees and animals. Welfare/recreation facilities to the daily labourers is provided to those employed in the forest areas. Provision is made towards wages, supplies & materials, minor works and other charges. The Budget Estimates for the year 2021-22 is ₹ 272.00 lakh.

9. Social and Urban Forestry**2406/01/102/06**

The scheme has the following objectives viz.

- To enhance the supply of small timber, fuelwood and firewood in the State and thereby release pressure from Government Forests.
- Raising and maintenance of mangroves
- To bring more and more areas under tree/vegetation cover.
- To beautify urban centers with more greenery.
- To make recreational facilities available to all.
- To educate people towards conservation issues.
- To bring about and popularize agro-forestry in the State.
- To take up coastal areas for plantation of Casuarinas/Coconut
- Protection & Maintenance of plantations.

The Budget Estimates for the year 2021-22 is ₹ 683.82 lakh.

10. 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 2021-22 is ₹ 33.00 lakh.

11. 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 2021-22 is ₹ 324.50 lakh.

12. Grant of award to Forestry and Wild Life Staff**2406/01/800/10**

Performance of duties in wildlife areas involves enormous risks due to unforeseen circumstances. To encourage and recognize the meritorious services of staff towards forest and wildlife conservation, this scheme has been formulated. This will further encourage the staff to work with more zeal and enthusiasm. The Budget Estimates for the year 2021-22 is ₹ 0.50 lakh.

13. Grants for Rejuvenation of Cashew Plantation**2406/01/800/13**

Grant-in-aid is provided to Goa Forest Development Corporation Ltd. for development and maintenance of cashew plantation in forest areas. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

14. Pruning & Maintenance of older Cashew Plantation**2406/01/800/15**

Grant-in-aid is provided to Goa Forest Development Corporation Ltd. for pruning and maintenance of older cashew plantation in forest areas. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

15. Wild life Management and Research**2406/02/110/09**

Under the scheme, provision has been made towards salaries, wages, domestic travel expenses, office expenses, advertising & publicity, minor works, supplies & materials, other charges, rent, rates & taxes, etc. The Budget Estimates for the year 2021-22 is ₹ 369.06 lakh.

16. Wildlife & Eco Tourism**2406/02/110/10**

Under this scheme, Wildlife Management, Eco-Tourism Promotion works and 5th Bird festival of Goa will be undertaken. The scheme envisages a lot of activities, which are aimed at protection of wild animals and their habitats. The provision of Wild Life Protection Act, 1972 are 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 of wild animals in the sanctuaries. 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 5th Bird festival of Goa will be celebrated during 2022. Provision is made towards salaries, wages, office expenses, supplies & materials, POL, advertising & publicity, minor works, other charges, etc. The Budget Estimates for the year 2021-22 is ₹ 998.53 lakh.

17. Assistance for Development of Wild life Sanctuaries/National Park**2406/02/110/11**

This is a centrally sponsored scheme, with a ratio of 60-40 % sharing between Centre and State respectively. Under the scheme, integrated development of wildlife in all protected areas, development work of marine turtle nesting conservation area at Galigibagh, monitoring of wildlife through Mstripes-app based monitoring system at Madei & Mollem wildlife sanctuaries will be taken up. Provision is made towards wages and other office expenses. The Budget Estimates for the year 2021-22 is ₹ 110.00 lakh.

18. Compensation/ Control of damage control caused by Wildlife Animals**2406/02/110/12**

Government has decided to compensate for the damages caused by the wild animals to the humans. The Forest Department settles the claims from affected persons. Under the scheme, control measures will be taken up to limit the damages caused by the wild animals. The Budget Estimates for the year 2021-22 is ₹ 25.00 lakh.

19. Forest Fire Prevention and Management scheme**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 2021-22 is ₹ 45.00 lakh.

20. Protection of Tigers**2406/02/110/14**

The scheme is devised to protect the tigers in Goa. It is equivalent to the central Government mission of save tigers in India. Under the scheme, initiative will be taken up to protect whole ecosystem and tiger as a flagship species in Goa. The wildlife compensation to killing of cattle by tigers should also be done under the scheme so as to save tigers from villager's anger. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

21. 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 Budget Estimates for the year 2021-22 is ₹ 60.00 lakh.

22. Project Tiger**2406/02/110/16**

This is a Centrally Sponsored Scheme within the ratio of 60-40% sharing between Central & State. 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 2021-22 is ₹ 100.00 lakh.

23. 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 Budget Estimates for the year 2021-22 is ₹ 1600.00 lakh.

Major Head: 2551 - Hill Areas**1. Scheduled Caste Development Scheme****2551/01/789/01**

This scheme essentially involves the scheduled caste families to run firewood depots. The forest department supplies firewood to such depots at approved rate. The beneficiary ought to have his own piece of land from where he can operate firewood depot. In case the beneficiary does not possess any land for the purpose, thereby being unable to avail the benefits of the scheme, the Implementing Officer shall have flexibility to make alternative arrangements including reimbursement of rent paid by the beneficiary etc. as well as other forestry works. The scheduled caste beneficiaries are also assisted in raising of nurseries and plantation work, thus generating employment amongst the scheduled caste communities. The Budget Estimates for the year 2021-22 is ₹ 17.40 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 2021-22 is ₹ 124.00 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. Provision is made towards salaries, wages, supplies & materials, POL, minor works, other charges, etc. The Budget Estimates for the year 2021-22 is ₹ 485.00 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. Provision is made towards salaries of staff, wages, office expense, minor works, other charges etc. The Budget Estimates for the year 2021-22 is ₹ 118.00 lakh.

5. Maintenance of Botanical Garden cum Eco Recreation Park at Salaulim**2551/01/800/07**

Government provides grant-in-aid to the Goa Forest Development Corporation for the maintenance and execution work of Phase II and III of the Botanical Garden cum Recreational Club at Salaulim. 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 2021-22 is ₹ 500.00 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 2021-22 is ₹ 1000.00 lakh.

2. L.A for Turtle Nesting at Galgibag, Canacona**4406/01/800/08**

Under the scheme, payment to the concerned parties will be made for acquisition of the land. Provision is made to make leftover payment if any and to take up other major works. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

3. Procurement of Risid Inflatable Boat for Coastal Patrolling**4406/01/800/09**

To protect and conserve the marine biodiversity, patrolling boats will be procured under this scheme. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

4. Protected Areas**4406/01/800/10**

This scheme is formed to protect and conserve the Wildlife Sanctuaries and National Park. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh towards major works.

5. 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 2021-22 is ₹ 500.00 lakh towards Major works.

DEMAND NO. 69

HANDICRAFTS, TEXTILE AND COIR

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	159.40
2551	Hill Areas	74.98
2851	Village and Small Industries	1077.78
CAPITAL		
4851	Capital Outlay on Village & Small Industries	275.00
Total		1587.16

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

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

The provision is made towards Government contribution towards the NPS of the Staff. The Budget Estimates for the year 2021-22 is ₹ 159.40 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 SC youth, mostly school dropouts and needy women of forested hilly areas by imparting skilled training in traditional and modern art so as to help them start their own entrepreneurship ventures. Provision is made towards the payment of scholarship/stipend, other contractual services and professional services. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

2. Scheduled Tribes Development Scheme 2551/01/796/03

The main objective of this scheme is to train the artisans belonging to ST 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. Provision is made towards payment of scholarship/stipend, other contractual services, Professional Services, Supplies and Material for imparting skill trainings. The Budget Estimates for the year 2021-22 is ₹ 22.10 lakh.

3. Training in Wood Craft, Handloom and Coir Industries**2551/01/800/01**

The main objective of this scheme is to create a trained workforce in the manufacturing of Wooden framed Handlooms, Wooden Coir Spinning Wheels, Wooden Warping Machines and such other tools and equipments required for the artisans in wood crafts, Handlooms and Coir work. Provision is made towards the payment of scholarship/stipends, other contractual services, professional services, rent, rates & taxes, supplies and materials which will be utilised for the purpose of trainings. The Budget Estimates for the year 2021-22 is ₹ 32.88 lakh.

Major Head: 2851 – Village and Small Industries**1. Training to Artisans and Craftsman****2851/003/01**

Under the scheme, candidates are sponsored to study three years Diploma in Handloom Textile Technology Course conducted by Indian Institute of Handloom Technology. One seat each is reserved for the State of Goa at IIHT Salem, Tamil Nadu, IIHT Kannur Kerala, Karnataka Handloom Technology, Gadag. State Government contributes 50% of the stipend to the sponsored candidates and Central Government contributes 50% of the stipend. This Department pays state share of ₹ 500/- per candidate per month for 1st year, monthly ₹ 550/- for 2nd year and ₹ 600/- per month for 3rd year. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

2. Rural Industries Project**2851/102/02**

The main objective of this scheme is to facilitate the rural artisans in supporting them in producing their own handicrafts products for catering to the ready tourist market. Local Chari community artisans are supported with the design in manufacturing the tools and equipments required by the handloom, coir and handicrafts artisans. Under the scheme, provision is made for salaries, domestic travel expenses and office expenses to facilitate the handholding support program. The Budget Estimates for the year 2021-22 is ₹ 37.20 lakh.

3. Development of Handloom Industries**2851/103/01**

The main objective of this scheme is to impart basic skill trainings to the needy people to learn the traditional technique of weaving handloom fabric and such other products like dhuree weaving, bed-sheets, towels, uparne, kunbisaree, other designer sarees etc. The artisans will be trained to weave different types of dhuree with the use of old clothes. Under the scheme, provision is made for salaries, domestic travel expenses, rent, rates & taxes, supplies and materials, other contractual services, Scholarships/Stipend and other charges. The Budget Estimates for the year 2021-22 is ₹ 28.00 lakh.

4. Development of Powerloom**2851/103/03**

Under this scheme, it is proposed to provide continuous handholding support and capacity building for 15 power loom weavers to facilitate power loom maintenance and weaving of shirting and suiting cloth material at the Powerloom Centres in Shiroda and Sanguem. The cloth produced during the handholding support and capacity building program at both the said Power Loom Centres will be utilized for stitching school uniform. Provision is made towards payments of salaries, domestic travel expenses, office expenses, supplies and materials, minor works, other contractual services, Scholarships/Stipend and other charges. The Budget Estimates for the year 2021-22 is ₹ 55.80 lakh.

5. Integrated Handloom Training Project**2851/103/04**

Under this scheme, it is proposed to revive the Kunbi weaving tradition of Goa. Upon being trained in the handloom weaving, handloom artisans are permitted to use the common facility centers for weaving Kunbi Saree, Dhurrie weaving work. These trained weavers demonstrate the weaving to the students, people for creating awareness about the kunbi weaving amongst the people of Goa so that more and more people get attracted towards the skill of handloom weaving. Provision is made towards payments of salaries, domestic travel expenses, office expenses, supplies and materials and scholarship/stipend. The Budget Estimates for the year 2021-22 is ₹ 6.92 lakh.

6. Goa Integrated Skill Development Scheme-2014**2851/103/05**

Under the Scheme “Vishwakarma Kaushal Yojana 2014”, it is proposed to provide training and handholding support to the needy artisans to upgrade their skills in producing value added handicrafts products which would meet the market requirements, tastes and preferences of the consumers and increase their earnings. Need base training and common facility centres are established in the vacant premises of Government Primary Schools village areas in order to conduct capacity building training courses to the artisans in their own locality. Implementing the Vishwakarma Kushal Yojana and the Swavalamban Scheme for Handicrafts Artisan, department is conducting Village panchayat level courses to impart basic skills in the Handicrafts, Handlooms, Coir work, tailoring and embroidery by engaging Master Artisans from the empanelled list of the experts in the field of the Handicrafts, Textile and Coir.

Provision is made towards salaries, domestic travel expenses, office expenses, rent, rates & taxes, supplies and material, advertisement and publicity, other contractual services, scholarship/stipend and other charges. The Budget Estimates for the year 2021-22 is ₹ 89.38 lakh.

7. Training cum Production Centre**2851/104/02**

Training cum production centres are operated at Wood Crafts at Siolim, Neuginagar, Poinguinim and Pottery Crafts, Bamboo Crafts at Bicholim, Handloom weaving at Korgao, Coir work at Kundaim.

Under this scheme, provision is made towards payment of salaries, domestic travel expenses, office expenses rent, rates & taxes, supplies and material, advertising and publicity, minor work, professional services, other contractual services and scholarship/stipend. The Budget Estimates for the year 2021-22 is ₹ 63.50 lakh.

8. Establishment of Training and Design Centre

2851/104/03

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, overtime allowance, domestic travel expenses, office expences, rent, rates & taxes, supplies and materials, advertisement and publicity, minor works, professional services, other contractual services, scholarship / stipend and other charges. The Budget Estimates for the year 2021-22 is ₹ 318.63 lakh.

9. Training & Design Centre/Handicraft Development

2851/104/05

Under this scheme, it is proposed to conduct specialized courses in developing designs for the Bamboo Handicrafts, Pottery Handicrafts for the benefit of the traditional Bamboo and Pottery Artisans. Provision is made to incur the expenditure towards the salaries, overtime allowance, scholarship and stipend, domestic travel expenses, rent, rates & taxes, supplies and materials and other charges for the training and design center for handicrafts development. The Budget Estimates for the year 2021-22 is ₹ 67.65 lakh.

10. Trade Fair/Training

2851/104/06

Under this scheme, it is proposed to facilitate the local artisans to market their handicrafts items by connecting them with the market through the exhibitions and fairs that would be conducted by the department. Providing to the artisans with the financial assistance for participating in the exhibitions and fairs organized by other State of central organization. provision is made towards professional service and other charges related to the conduct of trade fair at the State and National level. The Budget Estimates for the year 2021-22 is ₹ 30.00 lakh.

11. Contribution to Handicrafts Rural and Small Scale Industries by GHRSSIDC

2851/104/09

Under this scheme, the department would sanction grant in aid to the GHRSSIDC for the marketing of the handicrafts items produced by the local artisans. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

12. Coir Factory-Cum-Production Centre**2851/106/01**

Coir Defibering Plant at Kundaim facility is used for extracting the coconut fibre from the coconut husk. Trainings are conducted to the artisans to make use of coconut husk into value added products like coconut fibre, coir yarn, corridor mats, weaving geo-textile, coconut pith. Coir fiber produced at the center is supplied to the coir artisans at a subsidized price of ₹ 1/- per kg in order to enable them to produce more and more value added products by utilising the coconut husks.

Provision is made to incur the expenditure towards the salaries, wages, domestic travel expenses, office expenses, rent, rates & taxes, supplies and materials, minor works, other contractual services, scholarship/stipend and other charges. The Budget Estimates for the year 2021-22 is ₹ 89.86 lakh.

13. Development of Coir Industries**2851/106/03**

Creating awareness about the value of the coconut husk abundantly available in the State. Arranging of the field visit for the needy unemployed youth to the coir industries to engage them in the value addition of the coconut husk in the coir industry. Under this scheme, provision is made towards salaries, wages, domestic travel expenses and other charges for the development of coir industries. The Budget Estimates for the year 2021-22 is ₹ 3.25 lakh.

14. Sfurti Cluster Scheme**2851/106/04**

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 the promotion of cluster development. Under this scheme, it is proposed to form clusters of the coir artisans, Pottery artisans, Bamboo artisans and Handloom Weavers in the State. Department of Handicrafts, Textile and Coir is appointed as the Implementing Agency for the said cluster and would contribute 10% funds as State share for each of the cluster. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

15. Scheduled Castes Development Scheme**2851/789/01**

The main objective of this scheme is to train the SC youth, mostly the school dropouts and needy women by conducting programs of skill trainings in their own village areas. Under the scheme, provision is made for wages, office expenses, rent, rates & taxes, supplies and materials, minor works, other contractual services, scholarship/stipends and other charges. The Budget Estimates for the year 2021-22 is ₹ 13.19 lakh.

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

The main objective of this scheme is to train the ST youth, mostly the school dropouts and needy women of local areas by conducting programs of skill trainings in their own village areas. Under the scheme provision is made for wages, office expenses, rent, rates & taxes, supplies and materials, other contractual services, scholarship/stipends, other charges and machinery and equipment. The Budget Estimates for the year 2021-22 is ₹ 48.40 lakh.

17. Strengthening of Carpentry-cum-Production Centre**2851/800/03**

Under the scheme, it is proposed to make the expenditure on the salary of the carpentry cum production centre of the department. Provision is made for salaries, domestic travel expenses, office expenses and other charges for strengthening the carpentry centers. The Budget Estimates for the year 2021-22 is ₹ 75.00 lakh.

Major Head: 4851 - Capital Outlay on Village and Small Industries**1. Establishment of Training & Design Centre****4851/102/01**

Under this scheme, provision is made towards machinery, equipment and major works. The scheme is proposed for construction of handloom training centers at Nirmal nagar, Xeldem Quepem, renovation of the powerloom training cum production centre at Shiroda and Ponda, handloom center at Arambol, powerloom Center at Vadem, renovation and repairs of the office premises of the department of Handicrafts, Textile and Coir, Neuiginagar, Mala. The Budget Estimates for the year 2021-22 is ₹ 275.00 lakh.

DEMAND NO. 70**CIVIL SUPPLIES**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	369.02
2408	Food, Storage & Warehousing	5969.06
3456	Civil Supplies	1388.98
CAPITAL		
4408	Capital Outlay on Food, Storage and Warehousing	700.00
Total		8427.06

Major Head-wise and Scheme-wise Explanation**Major Head: 2071 - Pensions and Other Retirement Benefits**

1. Defined Contribution Pension Scheme	2071/01/117/01
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The provision is made towards Government contribution for defined contribution pension scheme. The Budget Estimates for the year 2021-22 is ₹ 369.02 lakh.

Major Head: 2408 – Food, Storage and Warehousing

1. Civil Supplies Department	2408/001/01
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Provision is made towards payment of salaries, wages, domestic travel expense, office expenses, rents, rates & taxes and minor works. The Budget Estimates for the year 2021-22 is ₹ 506.50 lakh.

2. Scheduled Castes Development Scheme	2408/789/01
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The scheme aims to create consumer awareness by organising consumer awareness programmes in the areas dominated by Scheduled Caste communities. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

3. Scheduled Tribe Development Scheme	2408/796/01
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The scheme aims to create consumer awareness by organizing consumer awareness programmes in the areas dominated by Scheduled Tribe communities. The Budget Estimates for the year 2021-22 is ₹ 25.00 lakh.

4. Implementation of Annapurna Scheme**2408/800/01**

Under the scheme, 10 kgs of rice per month is distributed to 105 beneficiaries free of cost. The beneficiaries identified are preferably destitutes above 65 years of age who have no support of any family members or any Institutions. However, it is proposed to discontinue this scheme as all the beneficiaries are getting adequate monetary assistance from the State Government through various schemes. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

5. Food Security Scheme**2408/800/06**

The National Food Security Act is an Act to provide for food and nutritional security in human life cycle approach, by ensuring access to adequate quantity of quality food at affordable price to people to live a life with dignity and for matters connected therewith or incidental thereto. The Act has been implemented in the State w.e.f December 2015.

In order to ensure proper functioning of PDS under NFSA-2013, the Government has revised profit margin to the fair price shop owners to ensure viability of fair price shop operations. At present, 453 fair price owners are getting margin of ₹ 2.00 per kg on rice and ₹ 0.30 per kg as transport rebate and for wheat ₹ 1.70 and 0.30 per kg profit margin and transport rebate. The Budget Estimates for the year 2021-22 is ₹ 35.56 lakh.

6. Subsidy for supply of Edible Oil**2408/800/08**

Under the scheme, provision is made towards subsidy of Edible Oil. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

7. Subsidy for meeting shortfall in procurement of food grains, transportation & handling charges**2408/800/09**

Under the scheme, provision is made towards subsidy for meeting shortfall in procurement of food grains, transportation & handling charges. The Budget Estimates for the year 2021-22 is ₹ 5000.00 lakh.

8. Subsidy for supply of Pulses**2408/800/10**

Government of India has introduced Price Support Scheme (PSS) wherein the Government of India will release pulses procured at Minimum Support Price (MSP) with central subsidy of ₹ 15/- per kg on "issue price" based on prevailing whole sale price and the department intends to implement the above scheme in the State and to provide 1 kg each of 4 types of pulses namely Turdal, Chana Dal, Moong whole, Masoor whole to the beneficiaries under National Food Security. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh

Major Head: 3456 – Civil Supplies**1. Civil Supplies Department****3456/001/01**

Under this scheme, provision is made towards payment of salaries, domestic travel expenses, office expenses, advertising & publicity and professional services. The Budget Estimates for the year 2021-22 is ₹ 438.50 lakh.

2. Civil Supplies Inspectorate**3456/001/02**

Under this scheme, provision is made towards payment of salaries, domestic travel expenses, office expenses and minor works. The Budget Estimates for the year 2021-22 is ₹ 359.50 lakh.

3. Consumer Disputes Redressal Commission**3456/001/04**

Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, rents, rates & taxes, advertising & publicity, professional services and minor works. The Budget Estimates for the year 2021-22 is ₹ 344.40 lakh.

4. Goa State Food Commission**3456/001/05**

Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, rents, rates & taxes, advertising & publicity and professional services. The Budget Estimates for the year 2021-22 is ₹ 18.00 lakh.

5. Strengthening & Modernization of Consumer Court**3456/800/02**

Central Government is providing financial assistance to State Governments under the scheme of “strengthening consumer for construction of buildings and also for acquiring non-building assets in the State Commission and district forum. Central Government is providing one time grant of ₹ 25.00 lakhs for State Commission and ₹ 10.00 lakh for each District Consumer Forum for acquiring non-building assets such as equipments, furniture, library books etc. and for building purpose assistance would be limited to creation of built up area of 5000 sq. ft. in respect of District Forum building and 11000 sq. ft. in respect of State Commission building. The Budget Estimates for the year 2021-22 is ₹ 180.00 lakh.

6. Creation of awareness about Consumer Rights**3456/800/03**

The scheme provides for conducting several activities at various levels in the State to educate and create awareness among the members of public/society about the consumer rights made available for the citizens under the Consumer Protection Act and Rules framed there under.

The Government of India contributes part of the expenditure incurred on the scheme by way of financial assistance i.e. the scheme is 50:50 basis (50% by Government of India and 50% that of the State Government). The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

7. End to End Computerization of TPDS Operations

3456/800/05

The scheme envisages the computerization of Public Distribution System (PDS) and issue of Smart Card based Ration Cards to beneficiaries.

The Component – I has been completed as under:

- The details of all the digitized ration card data is available Taluka wise on the Civil Supplies department's portal www.goacivilsupplies.gov.in for free access to public.
- All godowns and Taluka offices of the Civil Supplies departments have been networked; the Supply Chain Management System is working.
- The online portal of the Department provides information/facilities such as village wise ration card data, filing of public grievances online facility, taluka level allocation of food grains, online stock position at godowns, etc.
- The department has provided Toll Free numbers 1967 and 18002230022 as helpline for public grievances.

The Budget Estimates for the year 2021-22 is ₹ 25.58 lakh.

8. AePoS Cash Incentive Scheme for FPS Owners

3456/800/06

The scheme encourages & motivates the Fair Price Shop Owners & Taluka Civil Supplies Offices to carry out 100% transactions of distribution of food grains through AePoS device. The department intends to give ₹ 5000/- Cash incentive to the FPS owner who makes 100% transactions through AePoS device during the month and a Certificate of Appreciation to the Taluka Civil Supplies Offices who encourages the FPS owners to make maximum transactions through AePoS devices. The Budget Estimates for the year 2021-22 is ₹ 3.00 lakh.

Major Head: 4408 – Capital Outlay on Food, Storage and Warehousing

1. Public Distribution Schemes

4408/01/101/01

Under this scheme, provision is made towards suspense account and for writing off losses. The Budget Estimates for the year 2021-22 is ₹ 600.00 lakh.

2. Procurement of Levy Sugar

4408/01/101/02

Under this scheme, provision is made towards procurement of levy sugar. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

DEMAND NO. 71

COOPERATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	318.00
2425	Cooperation	2007.65
2435	Other Agricultural Programmes	114.56
CAPITAL		
4059	Capital Outlay on Public Works	300.00
4425	Capital Outlay on Co-operation	36.04
6425	Loans for Co-operation	379.00
Total		3155.25

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 – Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/01/117/01
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The Provision is made towards NPS Contribution. The Budget Estimates for the year 2021-22 is ₹ 318.00 lakh.

Major Head: 2425 – Cooperation

1. Direction	2425/001/01
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This scheme aims at strengthening the department with adequate staff and other infrastructure for carrying out audit, inspection, supervision, control and for rendering guidance for promotion and development of cooperative movement in the State. Provision is made towards salaries, wages, domestic travel expenses, office expenses, rents, rates, taxes and advertising and publicity. The Budget Estimates for the year 2021-22 is ₹ 808.50 lakh.

2. Superintendence	2425/001/02
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Provision is made towards salaries of the staff and domestic travel expenses. The Budget Estimates for the year 2021-22 is ₹ 301.00 lakh.

3. Grants to Goa Rajya Sahakar Sang**2425/003/05**

The scheme aims at improving efficiency in cooperative sector. Under the scheme, assistance by way of grants is provided to Goa State Cooperative Union Ltd. towards expenditure incurred on Dayanand Bandodkar Cooperative Training Centre, Panaji. This training centre conducts short-term training courses for office bearers and officials of Cooperative Societies/Banks and also to the staff of Cooperative Department. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

4. Deputation of Officials of Co-operative Department**2425/003/06**

Under this scheme, provision is made towards training of officials of the Cooperative Department within and outside the State. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

5. Audit**2425/101/01**

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 2021-22 is ₹ 227.50 lakh.

6. Subsidy for Const for Small and Medium size Godown**2425/107/01**

The main aim of the scheme is to help the societies to have their own storage facilities with space for office, board room, credit counter's etc. Under this scheme, it is proposed to provide the subsidy to PACS/Taluka Farmers/ Marketing/ Consumer Cooperatives to the extent of 50% on the estimated cost approved by the P.W.D. for construction of Godown-cum-office building. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

7. Managerial Subsidy to Block Level Farmers**2425/107/04**

The main aim of the scheme is to provide subsidy to Block Level Farmers Coop. Societies/PACS for creation of infrastructure for credit extension counters under Business Development Planning Programme at the rate of ₹ 50000/- 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 2021-22 is ₹ 1.00 lakh.

8. Subsidy for purchase of furniture and fixtures**2425/107/05**

The main aim of the scheme is to help societies to meet managerial cost of new retail outlets opened by them in the initial stage. Under the scheme, subsidy is provided for setting up of large and small sized retail outlets with self-service counters opened by Block Level farmers/ PACS/ Co-operative Societies. The Budget Estimates for the year 2021-22 is ₹ 0.50 lakh.

9. Subsidy for Computerization –PACS/Urban Cooperative Credit Societies**2425/107/09**

Under the scheme, assistance is provided to the Primary Agricultural Cooperative Credit Societies/Urban Credit Cooperatives / Taluka Farmers / Marketing / Consumer / Dairy/ Processing Cooperative Societies etc. 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 2021-22 is ₹ 10.00 lakh.

10. Credit Society Deposit Protection Scheme**2425/107/10**

The department is in discussion with probable agencies like the National Cooperative Development Corporation Ltd. and the Goa State Cooperative Bank Ltd. and other General Insurance companies who could devise and implement such a credit protection scheme. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

11. Subsidy for purchase of furniture and fixture**2425/108/05**

The main aim of the scheme is to help societies to meet managerial cost of new retail outlets opened by them in the initial stage. Under the scheme, subsidy is provided for setting up of large and small sized retail outlets with self-service counters opened by Block Level farmers PACS/Taluka farmer's service/Marketing cooperatives/ Consumers/ Processing Co-operative Societies. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

12. Assistance to Dairy Coop. for construction of Godowns**2425/108/06**

The main aim of the scheme is to help the Cooperative Societies to create storage facilities, office premises, milk room, board room etc. Under the scheme, assistance is provided to the Dairy Cooperative Societies by providing subsidy to the extent of 50% of the estimated cost

approved by the P.W.D. for construction of godown-cum-office building renovation, repair etc. subject to maximum to ₹ 12.00 lakh. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

13. Managerial Subsidy to Industrial Cooperatives
2425/108/14

Under the scheme, Industrial Cooperative Societies are provided managerial subsidy for newly registered society to enable them to meet the requirement towards purchase of material required for sale/exhibition, camp etc. The Budget Estimates for the year 2021-22 is ₹ 0.25 lakh.

14. Grants to Co-operative Societies under NCDC Programme
2425/108/18

Under the scheme, one Fisheries Cooperative Society is provided grant-in-aid for setting up of 40 TPD Cold Storage & ice manufacturing. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

15. Managerial Subsidy to Dairy Cooperatives
2425/108/20

The main aim of the scheme is to help the newly registered societies to meet managerial cost at the initial stage. Under the scheme, the Dairy Cooperative Societies are assisted by providing managerial subsidy of ₹ 25,000/-. The Budget Estimates for the year 2021-22 is ₹ 3.00 lakh.

16. Managerial subsidy to Women SHG Cooperatives
2425/108/21

Under the scheme, financial assistance of ₹ 20,000/- is provided to the Women's Self Help Group Cooperative Societies for upliftment and business related activities. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

17. Assistance to Cooperative Societies - Purchase of Transport Vehicle
2425/108/22

Under the scheme, financial assistance is provided to the PACS/ Taluka Farmers/ Marketing/ Consumer Cooperative Societies are provided financial assistance for purchase of transport vehicle on the ex-showroom price of the vehicle. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

18. Primary Milk Society (Administration)**2425/108/24**

Under the scheme, grants are provided to the Dairy Cooperative Societies to meet the administrative/Managerial expenses on staff salaries and allowances, wages, office expenses, rent, rate and taxes and equipments. The Budget Estimates for the year 2021-22 is ₹ 120.00 lakh.

19. Financial Incentives to Cooperative Societies**2425/108/27**

Under the scheme, the Primary Agricultural Credit/ Consumer/ Taluka Farmers/ Marketing/ Processing Coop. Societies are assisted with financial incentives of ₹ 2.00 lakh once on completion of 50 years in existence. This scheme is in operation upto 31/03/2025. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

20. Computerisation of PACS**2425/108/28**

Under the scheme, financial assistance of ₹ 3.00 lakh is provided to each Primary Agricultural Credit Cooperative Societies for their better development. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

21. Scheduled Castes Development Scheme**2425/789/01**

The main aim of the scheme is to help the SCSP societies to have their own storage facilities with space for office, board room, credit counter's, etc. As per the directives of the Planning Commission, the PAC/Taluka Farmers/ Marketing/ Consumer/ Dairy Cooperatives Societies whose membership/share holdings of SC communities are 40% and Dairy Cooperative Societies whose membership of SC community 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 membership/share holders of SC communities are 70% and above will be provided 90% subsidy. Besides, the Taluka Farmers / Marketing / Processing Cooperative Societies are provided financial assistance upto ₹ 1.00 lakh 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 2021-22 is ₹ 44.70 lakh.

22. Scheduled Tribes Development Scheme**2425/796/01**

The main aim of the scheme is to help the societies to have their own storage facilities with space for office, Board room, credit counter's etc. The PACS/ Taluka Farmers/ Marketing/ Consumer /Dairy Cooperatives Societies whose membership/share holders of ST communities are 40% and Dairy Cooperative Societies whose membership of ST community are 15% and above are considered under TSP Cooperative Societies as per the directives of the Planning Commission and will be provided 65% subsidy for construction of godown cum office building. Besides, the Dairy Cooperatives whose members/share holders of ST communities are 70% and above will be provided 90% subsidy.

Besides, the Taluka Farmers / Marketing / Processing Cooperative Societies are provided financial assistance upto ₹ 1.00 lakh 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 2021-22 is ₹ 268.19 lakh.

Major Head 2435- Other Agricultural Programmes**1. Agriculture Marketing****2435/01/101/01**

Under the scheme, provision is made towards salaries, wages, domestic travel expenses and office expenses. The Budget Estimates for the year 2021-22 is ₹ 114.55 lakh.

2. Strengthening of Price Monitoring Cell (PMC)**2435/01/101/03**

The objective of the scheme is to strengthen the existing mechanism of price monitoring both at centre and State level. Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

Major Head: - 4059- Capital Outlay on Public Works**1. Building (RCS)****4059/01/051/01**

The provision is earmarked for installation of passenger elevator, expenses for establishing training centre, repair and maintenance for the building of Sahakar Bhavan at curti Ponda Goa. The Budget Estimates for the year 2021-22 is ₹ 300.00 lakh.

Major Head: 4425 Capital Outlay on Cooperation**1. Share Capital Contribution in Apex Bank****4425/107/01**

Under the scheme, the Goa State Cooperative Bank Ltd, the Apex Bank in the State will be assisted by way of share capital contribution to strengthen its capital base. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

2. Share Capital Contribution to Primary Agricultural CCS**4425/107/02**

This scheme envisages Government participation in the share capital of the Primary Agricultural Credit Cooperative Societies/ Taluka Farmer's Cooperative Societies for strengthening the financial base. The financial assistance @ ₹ 50,000/- per society are being provided. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

3. Share Capital Contribution to Block Level Farmers**4425/107/03**

Under the scheme, share capital is provided for setting up of large and small sized retail outlet with self-service counter opened by Block Level Taluka Farmers Cooperative Societies. The main aim is to help the societies to meet the initial expenditure incurred on the new retail outlet opened by them. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

4. Share Capital Contribution to Warehousing and Marketing Societies**4425/108/02**

Under the scheme, financial assistance is provided to the marketing cooperative societies by way of share capital contribution for strengthening their capital. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

5. Processing Cooperatives Share Capital Contribution**4425/108/04**

Under the scheme, the financial assistance in the form of share capital contribution will be provided to improve the economic conditions of their members. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

6. Dairy Cooperatives Share Capital Contribution**4425/108/05**

This scheme aims at strengthening the capital base of Primary Dairy Cooperative Societies by Government participation in their capital base. The Government provides share capital of ₹ 50,000/- per society with an objective to strengthen their financial position for undertaking business activities. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

7. Cooperative Sugar Mills – Share Capital Contribution**4425/108/08**

Vide Notification dated 12th October 2020, published in Official Gazette dated 15th October 2020, Government of Goa, issued by the Joint Secretary, General Administrative Department (GAD), Secretariat, Porvorim, Goa, the Sanjivani Sahakari Sakhar Karkhana and other similar factories by whichever name has been transferred to Department of Agriculture. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

8. Consumers Cooperative - Share Capital Contribution**4425/108/09**

Under the scheme, provision is made towards investment under Consumers Co-operatives-Share Capital. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

9. Share Capital Contribution to Industrial Coop. Societies**4425/108/11**

Under the scheme, provision is made towards investment under Share Capital Contribution to Industrial Co. operative Societies. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

10. Share Capital Contribution to Processing Cooperatives under NCDC Programme**4425/108/15**

Under the scheme, it is proposed to provide assistance by way of share capital contribution to Processing/Marketing Cooperative Societies for purchase of transport vehicle under NCDC sponsored scheme. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

Major Head: 6425- Loans for Cooperation**1. Loans to Service Cooperatives for Construction of Godowns****6425/107/02**

The main aim of the scheme is to help the societies to have their own storage facilities, space for office, board room, credit counter's etc. Under the scheme, it is proposed to provide loan to the Primary Agriculture Co-operative Society/Taluka Farmers/Marketing/Consumer Cooperatives for construction of godown cum office building. The Budget Estimates for the year 2021-22 is ₹ 30.00 lakh.

2. Loans to Block level Farmers Cooperative Societies**6425/107/03**

Under the scheme, loans are being provided to the Primary Agriculture Credit Cooperative Societies/ Block Level Taluka Farmers Coop. Societies for providing furniture & fixtures subject upto ceiling of ₹ 50,000/- per retail outlet. The PACS/FSS are being encouraged for setting up of large and small sized retail outlets with self-service counters. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

3. Loans to PACS/ Urban Credit Cooperatives Societies – Computerization**6425/107/04**

Under the scheme, the Primary Agricultural Cooperative Credit Societies/Urban Credit Cooperatives/ Taluka Farmers/ Marketing/ Consumer/Dairy/Processing Cooperative Societies are assisted for computerization by providing subsidy for purchase of computer and furniture which can meet 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 2021-22 is ₹ 10.00 lakh.

4. Loans to Dairy Cooperatives for Construction of Office-cum-Godown**6425/108/02**

The main aim of the scheme is to help the Cooperative societies to create storage facilities with space for office, milk room, board room etc. Under the scheme, Dairy Co-operatives are provided financial assistance of ₹ 12.00 lakh for construction of godown-cum-office building. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

5. Loans for purchase of furniture, fixtures and fittings to Consumer Cooperatives**6425/108/05**

The main aim of the scheme is to help the societies to meet managerial cost of new retail outlets opened by them in the initial stage. Under this scheme, loan is provided for setting up

of large and small sized retail outlets with self service counters opened by Block Level Farmers PACS/Taluka Farmers Service/Mktg Coop./Consumers/ Processing Coop. Societies. The Budget Estimates for the year 2021-22 is ₹ 0.50 lakh.

6. Loans to Processing Cooperatives under NCDC Programme

6425/108/09

Under the scheme, it is proposed to provide assistance by way of loan to Processing /Marketing Cooperative Societies for purchase of transport vehicle under National Cooperative Development Corporation (NCDC) sponsored scheme. The Budget Estimates for the year 2021-22 is ₹ 40.00 lakh.

7. Loans to Cooperative Sugar Mills

6425/108/10

Provision is made towards Loans and Advances under Loans to Co-operative Sugar Mills. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

8. Construction of Warehouses-Goa Cooperative Marketing Federation

6425/108/14

Provision is made towards construction of warehouses to the Processing Cooperative Societies. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

9. Loans to Cooperative Societies for Purchase of Transport Vehicle

6425/108/20

Under the scheme, financial assistance is provided to the PACS/ Taluka Farmers/Marketing/Consumer Cooperative Societies for purchase of transport vehicle. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

10. Loans to All Cooperative under NCDC

6425/108/21

Under the scheme it is proposed to provide assistance by way of Loan to all Cooperative Society under NCDC sponsored scheme. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

11. Scheduled Castes Development Scheme

6425/789/01

The main aim of the scheme is to help the societies to have their own storage facilities, space for office, board room, credit counter's etc. PAC/Taluka Farmers/ Marketing/ Consumer Societies whose membership/shareholders of SC communities are 40% and Dairy

Cooperative Societies whose membership of SC community 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 2021-22 is ₹ 24.06 lakh

12. Scheduled Tribe Development Scheme

6425/796/01

The main aim of the scheme is to help the societies to have their own storage facilities with space for office, board room, credit counter's etc. The PAC/Taluka Farmers/ Marketing/ Consumer Societies whose membership/shareholders of ST communities are 40% and Dairy Cooperative Societies whose membership of ST community 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 Coop. Societies whose ST communities are 70% and above will be provided 10% loan. Besides, the Taluka Farmers / Marketing / Processing Cooperative Societies are provided financial assistance upto ₹ 1.00 lakhs for the societies having 3 or less branches and upto ₹ 2.00 lakh for the societies having more than 3 branches for purchase of computer & accessories. The Budget Estimates for the year 2021-22 is ₹ 144.41 lakh.

DEMAND NO. 72

SCIENCE AND TECHNOLOGY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	30.00
3425	Other Scientific Research	9006.50
CAPITAL		
5425	Capital Outlay on other Scientific and Environmental Research	18500.00
Total		27536.50

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 - Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/01/117/01
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The provision has been made towards Government Contribution for Defined Contribution Scheme for the Department staff for Pension and other retirement Benefits. The Budget Estimates for the year 2021-22 is ₹ 30.00 lakh.

Major Head: 2071 - Pension and Other Retirement Benefits

1. Scheduled Tribes Development Scheme	3425/60/796/01
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A special provision for the tribal people under the tribal sub plan has been earmarked. Provision has been made for sponsoring S&T programme like seminar/workshops/science exhibitions, grants to institutions and other VGOs/ NGOs situated / working in tribal areas. Similarly, special scheme has been notified for extending financial support to tribal students from High Schools and Higher Secondary Schools in the State by providing reservation for participating in science programmes/seminars/science projects/workshops etc. within India. The Budget Estimates for the year 2021-22 is ₹ 25.00 lakh.

2. Sponsored Science & Technology Programme	3425/60/800/01
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Under this scheme, provision is made towards expenditure on salaries and other allowances of the staff. The required numbers of scientific and technical posts as well as additional

ministerial posts are already proposed for creation on regular basis and same will be filled in the financial year 2021-22. Grants would be released to appropriate S&T based research projects, to organise science exhibition/workshops/seminars/Science Film Festival, etc. Department has already notified schemes in existence to release grant-in-aid for setting up of Science and Environment Parks, one each in both the districts of the State, is under consideration. Department organizes “Manohar Parrikar Vidnyan Mahotsav” every year in which science lectures and interaction with school / college students by eminent scientist is organized. The Budget Estimates for the year 2021-22 is ₹ 277.50 lakh.

3. Establishment of Remote Sensing Center

3425/60/800/02

Under this scheme, projects having objectives of mitigating specific environmental problems, recommending appropriate ‘cropping / plantation’ patterns in newly irrigated areas, afforestation of wastelands, zoning atlas for setting of industries in Goa, estimation of agricultural production through satellite data, etc., estimation of precipitation levels through use of remote sensing data on real time basis will be taken up. It is proposed to revive Goa State Remote Sensing Centre and make it common repository for GIS data and share the same between other Government Departments to aid planning. The Budget Estimates for the year 2021-22 is ₹ 35.00 lakh.

4. Promotion of Information Systems in S & T

3425/60/800/03

Under this scheme, science popularization activities will be undertaken in collaboration with the SCERT-Goa and deserving NGOs such as Marathi Vidnyaan Parishad, Goa Science Centre, Goa State Council for Science and Technology, Goa Physics Teachers Association etc. These include holding of science competitions, science workshops, science exhibitions and the observation of National Science Day. Grants will also be released to deserving ‘Institutions / NGOs’ for undertaking science popularization and applied S&T projects in the fields of entrepreneurial development, invention of teaching aids and the like.

Students who opt to undertake appropriate S&T projects in part fulfillment of their ‘graduate/postgraduate’ degree requirements in architecture, engineering, agriculture / horticulture other science, water management, remote sensing, emerging field of technology etc. will be provided funding support, in deserving cases. The Budget Estimates for the year 2021-22 is ₹ 77.00 lakh.

5. Setting up of Research and Development Unit

3425/60/800/04

Under this scheme, it is proposed to promote private investments pertaining to Research & Development (R&D) units in frontier fields such as Bio-technology, Information Technology, Pharmaceuticals, Medical Sciences, Nutrition, Nanotechnology etc. which can directly help

industries and entrepreneurship. A technology incubator in the State with the assistance of a private Educational Institution will be supported.

The Department envisages a scheme of augmentation of research and development facilities/laboratory and strengthening of human resources in the Department of Science, Technology and Waste Management, Goa and other related institutions / laboratories. The Budget Estimates for the year 2021-22 is ₹ 25.00 lakh.

6. Goa Rajya Vidnyanik Puraskar

3425/60/800/05

A scheme for Goa State Best Scientist Award is proposed in order to encourage Goans in field of physical sciences, mathematics, biology, bio-technology, environment, marine sciences, engineering, medical and pharmaceuticals, agriculture, horticulture and information technology. The scheme is implemented with the active support of Goa State Innovation Council. The Budget Estimates for the year 2021-22 is ₹ 7.00 lakh.

7. State Innovation Council

3425/60/800/06

Under this scheme, financial support is provided to Goa State Innovation Council (GSInC) which is working with its Secretariat at Don Bosco College of Engineering, Fatorda. The 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 2021-22 is ₹ 50.00 lakh.

8. Encourage Students for Innovative Projects

3425/60/800/07

Under this scheme, it is proposed to organize various programmes/ competitions/ projects for encouraging young minds to come up with the innovative projects. Students will be encouraged through Goa State Innovation Council which is mandated to encourage students, conduct boot camps, The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

9. Management of Solid waste & Other wastes in Goa

3425/60/800/08

Under this scheme, management of solid waste and other wastes in Goa is the mandate of the Department. This mandate is achieved through the Goa Waste Management Corporation by managing the solid waste and other waste. Apart from this, the local bodies are encouraged for collecting and sorting the plastic waste at centre point at respective village level for onward transportation to designated place for treatment in scientific manner.

Also, various education/awareness programmes for students and general public on garbage management will be organised. The GWMC is fully funded under this scheme. Grant-in-aid will be released to GWMC towards manpower, administrative cost and implementation of various programmes on waste management, collection of plastic waste on National and State Highways and transportation of the same at designated places for disposal / treatment. The Budget Estimates for the year 2021-22 is ₹ 8500.00 lakh.

**Major Head: 5425 – Capital Outlay on other
Scientific and Environmental Research**

**1. Land Acquisition for Management of
Solid Waste and other Waste in Goa**

5425/800/02

The Government of Goa has declared the Department of Science, Technology and Environment as the nodal agency for solid waste management in Goa. Department through GWMC is in process to set up various waste treatment facilities in the State. One Solid Waste Treatment Plant is 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. Department has also proposed for additional land acquisition at Cacora SWMF site. Approx. 65000 Sq. land will be acquired for this purpose. Cost of this land will be settled under this scheme. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

2. Garbage Plants

5425/800/03

The Goa Waste Management Corporation under this Department has been entrusted as the executing agency for both the SWMF at Calangute and Cacora. All expenses and the State's contribution towards Solid Waste Management facilities being built on Design, Build, Finance, Own & Transfer (DBFOT) basis shall be through the Department of Science, Technology and Waste Management. Funds are earmarked towards Gross Annual Operational Support grants and Annual Capital grants for the year 2021-22, for the solid waste plants set up at Calangute, Bardez - Goa for expansion of the said facility.

The work of setting up of SWMF at Cacora in Quepem Taluka is under progress and project is likely to be completed and commissioned by end of December 2021. The expenditure on operational support for the part of this financial year will be met through this scheme. The Budget Estimates for the year 2021-22 is ₹ 6000.00 lakh.

**3. Management of Solid Waste & Other
Wastes in Goa**

5425/800/05

It is proposed to set up (i) Hazardous Waste Plant at Pissurlem, (ii) Solid Waste Plant at Bainguinim, (iii) Solid Waste Plant at Verna and (iv) E-waste facilities at Pissurlem and Sanguem Industrial estates and Biomedical waste at Kundaim. The expenses shall be met through this scheme. The Budget Estimates for the year 2021-22 is ₹ 12000.00 lakh.

DEMAND NO. 73

STATE ELECTION COMMISSION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	47.00
2515	Other Rural Development Programmes	509.00
Total		556.00

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

The provision is made towards new pension scheme contribution. The Budget Estimates for the year 2021-22 is ₹ 47.00 lakh.

Major Head: 2515 - Other Rural Development Programmes

1. Elections to Village Panchayats

2515/101/01

Under this scheme, provision is made towards payment of salaries, domestic travel expenses, office expenses, advertising and publicity, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 379.50 lakh.

2. State Election Commission

2515/101/02

Under this scheme, provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, office expenses, advertising and publicity, minor works and professional services. The Budget Estimates for the year 2021-22 is ₹ 129.50 lakh.

DEMAND NO. 74

WATER RESOURCES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
	REVENUE	
2071	Pension and other retirement benefits	1699.46
2551	Hill Areas	150.00
2701	Medium Irrigation	7910.43
2702	Minor Irrigation	8605.50
2705	Command Area Development	1642.44
2711	Flood Control and Drainage	3090.00
	CAPITAL	
4551	Capital Outlay on Hill Areas	600.00
4701	Capital Outlay on Medium Irrigation	18529.00
4702	Capital Outlay on Minor Irrigation	12809.55
4705	Capital Outlay on Command Area Development	2542.00
4711	Capital Outlay on Flood Control Projects	8095.00
	Total	65,673.88

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071- Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Provision is made towards Government contributions under the New Pension Scheme . The Budget Estimates for the year 2021-22 is ₹ 1699.46 lakh.

Major Head: 2551 – Hill Areas

1. Minor Irrigation

2551/01/800/01

Provision is made towards minor works such as improvements/ renovations and extension of the existing schemes like open wells, RCC shallow wells, bore wells, lift irrigation schemes including improvements to the existing delivery channels of minor irrigation tanks & bhandaras, renovation and extension of canals etc. in the hill areas of Sanguem, Sattari, Dharbandora and Canacona talukas falling in the Western Ghats Region. The Budget Estimates for the year 2021-22 is ₹ 150.00 lakh.

Major Head: 2701 –Medium Irrigation**1. Direction****2701/04/001/01**

Provision is made towards payment of salaries, domestic travel expenses, foreign travel expenses, office expenses, advertising and publicity and professional services of the Dam Safety Panel of SIP. The Budget Estimates for the year 2021-22 is ₹ 408.00 lakh.

2. Planning and Research**2701/04/001/02**

Provision is made towards salaries, domestic travel expenses and office expenses for planning and research. The Budget Estimates for the year 2021-22 is ₹ 169.81 lakh.

3. Execution**2701/04/001/03**

Provision is made towards salaries and office expenses component. The Budget Estimates for the year 2021-22 is ₹ 46.80 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, street lights 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 office buildings. The Budget Estimates for the year 2021-22 is ₹ 3729.75 lakh.

5. Anjunem Medium Irrigation Project**2701/04/001/05**

Major 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 are borne on this scheme. The Budget Estimates for the year 2021-22 is ₹ 745.30 lakh.

6. Mandovi River Basin**2701/04/001/06**

Major provision is made towards the component of professional services followed by salaries, other charges, etc. The Budget Estimates for the year 2021-22 is ₹ 421.02 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 and travel expenses, maintenance and repairs of vehicles and other minor works. The Budget Estimates for the year 2021-22 is ₹ 1194.45 lakh.

8. Hydrology Project – Phase II**2701/04/001/10**

Under this scheme, provision is made towards office expenses, domestic & foreign travel expenses, advertisements & publicity, other charges etc for the project. Budget Estimates for the year 2021-22 is ₹ 64.00 lakh.

**9. Compensation to the affected person
of Tillari Irrigation Project****2701/04/001/13**

Under this scheme, provision is made to lay the compensation to the Project Affected Persons (PAPs) of Tillari Irrigation project (TIP) as an one-time settlement in lieu of service in Government sector. The Budget Estimates for the year 2021-22 is ₹ 250.00 lakh.

**10. Externally Aided Project Dam
Rehabilitation & Improved Project (EAP-DR)****2701/04/001/14**

Under this scheme, provision is made towards payment for professional services to take up dam rehabilitation and its improvement of the dam at Salaulim irrigation project and Anjunem irrigation project. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

**11. Training courses in Degree/ Diploma in
Water Resources****2701/80/003/01**

Provision is made towards various advanced training programmes/ workshops/ seminars etc. on various disciplines of civil engineering, computer programmes, internet & e-governance, human resources management, secretarial practice etc. for the officials of the Department organized within and outside the State. The Department also sponsors post graduate degree courses for its officials. The Budget Estimates for the year 2021-22 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 2021-22 is ₹ 7.00 lakh.

**13. Survey and Investigation of Irrigation Projects
Water Development****2701/80/005/01**

Provision is made to meet expenditure towards salaries, domestic travel expenses, office expenses and other minor works for detailed survey and investigation. The Budget Estimates for the year 2021-22 is ₹ 361.80 lakh.

14. Post-facto of evaluation of project**2701/80/800/01**

Under the scheme, the work of evaluation of irrigation potential of major & medium irrigation projects is being carried out by the Government of India through Indian Institute of Management, Bangalore. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

**15. Computerization and e-Governance of
the Department****2701/80/800/02**

Under this scheme, provision is made towards strengthening the administrative set-up of the department through procurement of hardware and installation of software to implement e-governance programme in the department. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

16. National Cyclone Risk Mitigation Project -II**2701/80/800/03**

Under this scheme, provision is made towards office expenses, domestic & foreign travel expenses, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 403.50 lakh.

17. National Hydrology Project**2701/80/800/04**

Under this scheme, provision is made towards domestic travel expenses. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

18. Assistance for Water Resources activities**2701/80/800/05**

Under this scheme, special financial grant/assistance is provided to an organization/individual who desires to conduct event, performance, exhibition, festival, workshop, seminar, symposium, film and documentary production and screening, TV & radio programme, awareness programme, publication of books, journals, articles, brochures, monographs etc. on or related to water resources in order to sensitize the general public to the vital importance of the conservation, preservation and development of water resources. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

19. 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. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh

Major Head: 2702 – Minor Irrigation**1. Construction of New Tanks and De-silting of Tanks****2702/01/101/01**

Under this scheme, provision is made for undertaking minor works such as renovations/ improvements/ repairs/ development of existing tanks. Besides, it is proposed to take up de-silting of the existing minor irrigation tanks as per need. The Budget Estimates for the year 2021-22 is ₹ 340.00 lakh.

2. Expansion of existing Tanks**2702/01/101/02**

Under this scheme, provision is made towards minor works for expansion of existing tanks. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

3. Lift Irrigation Scheme - Installation of pump sets**2702/01/102/01**

Under this scheme, provision is made towards minor works such as repairs, renovation, up-gradation and improvement of the existing lift irrigation schemes in the State and for replacement/ renovation of pump-sets. The Budget Estimates for the year 2021-22 is ₹ 250.00 lakh.

4. Maintenance of existing Lift Irrigation Schemes**2702/01/102/02**

Under this scheme, provision is made towards maintenance of existing Lift Irrigation Schemes. The Budget Estimates for the year 2021-22 is ₹ 3000.00 lakh.

5. Electricity charges for Lift Irrigation Schemes & Raw Water Pumping Stations**2702/01/102/03**

Under this scheme, provision is made towards electricity charges for Lift Irrigation Schemes and raw water pumping stations. The Budget Estimates for the year 2021-22 is ₹ 750.00 lakh.

6. Investigation Survey for preparation of Master Plan**2702/02/005/01**

Under this scheme, provision is made towards works such as monitoring of 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, domestic travel expenses, office expenses, POL and other charges. The Budget Estimates for the year 2021-22 is ₹ 771.30 lakh.

7. Construction of Irrigation Open Wells**2702/02/800/01**

Under this scheme, provision is made for providing subsidies to individual/group of farmers for sinking of new open wells/bore wells to create additional ground water potential and boost agriculture including horticulture in the State. The pattern of subsidy for shallow wells is 50% of the cost of the well or ₹ 10,000/- whichever is less for deep wells and bore wells it is 50% of the cost of the well or ₹ 75,000/-, whichever is less. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

8. Water Resources Development Programme for water supply and Improvement purpose**2702/02/800/05**

Under this scheme, provision is made towards development of existing water resources in the State. The Budget Estimates for the year 2021-22 is ₹ 800.00 lakh.

9. Rejuvenation of Water bodies and Wells**2702/02/800/06**

Under this scheme, provision is made towards minor works for taking up repairs and renovation of existing wells which helps in promoting the conjunctive use of water and also maintain the ground water structures in the State by individuals or farmers by extending them grant-in-aid in the form of subsidy to maintain the ground water structures and also the quality of ground water in the State. The Budget Estimates for the year 2021-22 is ₹ 75.00 lakh.

10. Water Harvesting Structure**2702/02/800/07**

Under this scheme, provision is made to meet the expenditure towards water harvesting structure like bandharas/weirs etc. across the rivulets. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

11. Construction of Irrigation Wells**2702/03/103/01**

Under this scheme, provision is made for minor works such as drilling of bore wells, digging of shallow open wells, installation and energization of pump-sets etc. These works benefit small and marginal farmers in remote areas. Works also include replacement/ renovation of pump-sets, control panels etc. The Budget Estimates for the year 2021-22 is ₹ 95.00 lakh.

13. Establishment**2702/80/001/01**

Under this scheme, provision is made towards salaries, domestic travel expenses, office expense, advertisement & publicity. The Budget Estimates for the year 2021-22 is ₹ 1371.20 lakh.

14. 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 2021-22 is ₹ 50.00 lakh.

15. 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 2021-22 is ₹ 50.00 lakh.

16. Maintenance of Weirs and Canals at Khandepar and Paroda	2702/80/800/02
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Under this scheme, provision is made towards minor works for maintenance of weirs and canals at Khandepar and Paroda. The Budget Estimates for the year 2021-22 is ₹ 230.00 lakh.

17. Construction of Bandaras	2702/80/800/03
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Under this scheme, provision is made towards improvement/ renovation of the existing bandaras and construction of new bandaras. It also covers expenditure for replacements of planks, gates, etc. for existing bandaras. The Budget Estimates for the year 2021-22 is ₹ 201.00 lakh.

18. Grants to Z.Ps for taking up Minor Irrigation Works	2702/80/800/04
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Under this scheme, financial assistance by way of grant-in-aid is provided to Zilla Panchayats to take up minor irrigation works such as construction of wells, improvement of tanks and providing distribution network of irrigation water from bandaras and LIS. Although there is no progress under this scheme for want of proposals from the ZPs, a token provision is made for the same. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

19. Rain Water Harvesting	2702/80/800/05
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Under this scheme, subsidies are given on re-imbursement basis ranging from ₹ 0.50 lakh to ₹ 2.50 lakh to the following user groups on incorporating the rain water harvesting structures in their premises as under:

- (i) Individual households/residential houses on a plot of 2,000 sq.mts and above.
- (ii) Residential complexes and apartment buildings on a plot of 1,500 sq.mts and above.
- (iii) Commercial complexes and hospitality business on a plot of 10,000 sq. mts and above.

The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

Major Head: 2705 – Command Area Development

1. Command Area Development	2705/800/01
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Under this scheme, provision is made towards proposed 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 and domestic travel expenses, advertisement and publicity, POL, administrative services such as setting up of wireless communication systems, providing crop compensation, preparation of survey plans, investigations and consultancy services for designing CAD schemes, farmers' training programmes, holding of farm demonstrations, adoptive and water management trials to educate the farmers in the latest techniques of irrigated farming, organizing krishi melas, study tours, etc. Out of the total provision, a component is earmarked for subsidies to Water Users Associations for maintenance of water course networks and towards salaries of regular and work charged CAD staff of SIP and AIP. The Budget Estimates for the year 2021-22 is ₹ 1217.64 lakh.

2. Command Area Development– Tillari Irrigation Project

2705/800/03

Under this scheme, provision is made towards establishment and works expenditure for the creation of infrastructure under command area development of the Tillari projects like markets, rural/farm roads, etc. It also covers maintenance and repairs of L.I. schemes no. 1, 2, 3 of RBMC of TIP at Nagzer in Pernem taluka, maintenance of field channels of RBMC of TIP, office and travel expenses, advertisement & publicity, administrative services such as setting up of wireless communication systems, providing crop compensation, preparation of survey plans, investigations and consultancy services for designing CAD schemes, farmers' training programmes, holding of farm demonstrations, adoptive and water management trials to educate the farmers in the latest techniques of irrigated farming, organizing krishi melas, tours etc. Out of the total provision, a component is kept for salaries of regular and work charged CAD staff of TIP. The Budget Estimates for the year 2021-22 is ₹ 424.80 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 2021-22 is ₹ 2230.00 lakh.

2. Anti Landslide Measures

2711/01/103/03

This scheme is proposed for implementation of minor works under anti-landslide measures on small scale. The Budget Estimates for the year 2021-22 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 2021-22 is ₹ 460.00 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 2021-22 is ₹ 250.00 lakh.

Major Head: 4551 – Capital Outlay on Hill Areas**1. Accelerated Development of Western Ghats – Minor Irrigation****4551/01/800/01**

Under the scheme, provision is made to take up major works in the hill areas of Sanguem, Sattari, Dharbondora and Canacona talukas falling in the Western Ghats Region. Other works such open wells, bore wells and tube wells are taken up under Ground Water by tapping water from the ground aquifers and lifting the same to the surface by providing pumps. Schemes such as tanks, bandharas, canals and lift irrigation schemes are implemented under Surface Water. Bandharas are constructed across flowing nallahs and rivulets to divert water for irrigation. Besides providing irrigation, tanks also help in re-charging the perennial springs. The Budget Estimates for the year 2021-22 is ₹ 600.00 lakh.

Major Head: 4701 – Capital Outlay on Medium Irrigation**1. Salaulim Irrigation Project (SIP)****4701/04/001/02**

Under this scheme, the amount proposed is towards major works related to the Salaulim project. The Budget Estimates for the year 2021-22 is ₹ 701.00 lakh.

2. Rehabilitation of People from Salaulim Project Area**4701/04/001/03**

Under the scheme, provision is major works taken up for the rehabilitation of people from Salaulim project area. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

3. Hydrology Project - Phase II**4701/04/001/05**

This project envisages setting up of infrastructure to improve and strengthen the institutional and technical capability of the Department to collect, measure, analyze, disseminate and use data of various hydrological parameters viz surface water, ground water, hydrometeorology, water quality for the establishment of a well-developed and reliable information system for water resources planning in the State. Provision is made towards procurement of machinery & equipments, major works and for purchase of motor vehicles. The Budget Estimates for the year 2021-22 is ₹ 350.50 lakh.

4. Anjunem Medium Irrigation Project**4701/04/001/06**

Under this scheme, provision is made towards (i) Annual repairs of canal, (ii) Renovation, development, maintenance of infrastructure created under the project are being continued. The Budget Estimates for the year 2021-22 is ₹ 250.00 lakh.

5. Tillari Irrigation Project**4701/04/001/07**

Tillari Irrigation Project is an interstate multipurpose major irrigation project jointly undertaken by Goa and Maharashtra aimed at creating an ultimate irrigation potential of 21,056 Ha. Ult. for Goa State, the project is on the verge of completion. 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 2021-22 is ₹ 7151.00 lakh.

6. Mandovi River Basin Irrigation Project**4701/04/001/08**

Sixty-one irrigation projects have been identified in the Mandovi river basin. The provision is proposed for taking up detailed survey and investigation, foundation exploration etc. for these identified schemes in a phased manner depending upon the needs and techno-economic feasibility. Provision also includes expenditure likely to be incurred in contesting the Madei interstate river water dispute (court fees for sittings before the Tribunal, salary of staff of Office of Addl. Chief Engineer, Madei basin). The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

7. Zuari River Basin Irrigation Project**4701/04/001/09**

Provision is made to take up survey and investigation of irrigation projects identified in the Zuari River Basin. A total of 119 nos. of projects have been identified in the Zuari basin and are proposed to be taken up in a phased manner after completing the survey, investigation and preparation of feasibility studies. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

8. Rehabilitation of people from Tillari Project Area**4701/04/001/10**

Under the scheme, Provision is made for the 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 was acquired and handed over to the Collector, Sindhudurg District, Government of Maharashtra for rehabilitation purpose. The Budget Estimates for the year 2021-22 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 2021-22 is ₹ 200.00 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 2021-22 is ₹ 5000.00 lakh.

11. 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 2021-22 is ₹ 50.00 lakh.

12. Scheduled Tribe Development Scheme**4701/04/796/01**

The provision is made subject 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 2021-22 is ₹ 10.00 lakh.

13. 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 2021-22 is ₹ 4596.00 lakh.

14. National Hydrology Project

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 HIS network. Exposure of stakeholders by way of National and International study tours, updating of skills through various training courses conducted by experts from Central Government Agencies, World Bank Experts will also reflect in improved efficiency of staff leading to better delivery of service and development of human resource. The Budget Estimates for the year 2021-22 is ₹ 16.00 lakh.

15. Survey and Investigation of Irrigation Projects - Water Development

4701/80/005/01

Besides the Master Plans prepared for the Mandovi and Zuari river basins, Master Plans have also been prepared for the Galgibag and Talpona river basins. A total of 70 projects have been identified in the Galgibag and Talpona river basins. In addition to these projects, investigations are also undertaken for other non-master plan projects identified in the State. Provision is made towards survey, investigation, feasibility studies for the projects identified in the Master Plans for Galgibag / Talpona river basins and for other projects. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

16. Mandovi Medium Irrigation Project

4701/80/005/02

The Mandovi Medium Irrigation Project has been posed for environmental clearance. A token provision is made for this project. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

Major Head: 4702 – Capital Outlay on Minor Irrigation

1. Scheduled Castes Development Schemes

4702/789/01

Under the scheme, provision is made towards implementation of minor irrigation works in the scheduled caste populated areas on identification as under:

This year following work has been proposed to be taken up under this head 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 2021-22 is ₹ 50.00 lakh.

2. Scheduled Tribes Development Scheme**4702/796/01**

Provision is made towards implementation of minor irrigation works in tribal populated areas as under:

Various works are undertaken for the benefit of ST population all over the State, out of which (1) improvement to left bank canal for traditional irrigation tank at Tariwada in V.P Shiroda in Shiroda constituency, (2) improvement to irrigation tank at Vangal in V.P Keri in Priol constituency, (3) 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 2021-22 is ₹ 1000.00 lakh

3. Minor Irrigation Works**4702/800/01**

Under this scheme, provision is made towards implementation of major works under minor irrigation. Details are as under:

a) Construction and Deepening of Minor Irrigation Tanks

Funds are proposed to complete spill over works which are in progress and take up new works as under: (i) beautification of Carambolim lake in V.P. Carambolim - Tiswadi, (ii) improvement to irrigation tank at Colamb in sy. no. 18/2 at Adcolna V.P. Bhoma Adcolna in Priol constituency taluka Ponda.

b) Construction of Lift Irrigation Schemes (LIS)

Funds are proposed towards (i) restoration and improvement of the natural spring at Hanuman Tirth, Warkhande of Ponda constituency in Ponda taluka.

c) Construction of other Diversion Schemes (bandharas, weirs, canals, etc.)

Funds are provided for creation of additional irrigation potential through construction of diversion schemes such as bandharas, weirs and micro canal networks to utilize the seasonal as well as perennial flows. During the year it is proposed to take up (i) construction of canal from Ugave bandhara to the villages of Ugave & Tambosche Mopa-ugave in Pernem taluka, (ii) construction & repair of the existing canal at Bhindem to Dhat in V.P. Malkarnem in Sanguem constituency.

The Budget Estimates for the year 2021-22 is ₹ 901.00 lakh.

4. Establishment Charges transferred from "2702-Minor Irrigation"**4702/800/02**

Minor Irrigation works, Western Ghats Development works and Flood Control, Drainage and Anti-Sea Erosion works are implemented by the Department. Since provision for establishments is not available for flood control schemes and WGDP works, funds are provided under this head for salaries.. The Budget Estimates for the year 2021-22 is ₹ 111.86 lakh.

5. Tools and Plant Charges transferred from “2702-Minor Irrigation”**4702/800/03**

Provision is made towards purchase of machinery and equipments for various schemes implemented under minor irrigation. The Budget Estimates for the year 2021-22 is ₹ 16.14 lakh.

6. Watershed Dev, & Ground Water Res. & Ren. Trad. Irrig. System**4702/800/04**

This programme is implemented by the Agriculture Department to take up water shed development/management and renovation/improvement of existing traditional ponds to cater to irrigation/water supply, etc. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

7. Water Resources Development Programme for Water Supply and Imp. Purposes**4702/800/05**

The programme of inter-linking of rivers and post monsoon water harvesting has been successfully implemented. It serves two purposes, namely (i) transfer of water from surplus basins to water short basin and (ii) creation of storages in the river channels and groundwater recharge.

During this year, provision is made to the tune of ₹ 8,900.00 lakh towards implementation of various spill-over and new works such as: (i) improvement to existing canal and distribution network from Varkhand bandhara near bridge to Rashtroli devasthan V.P. Varkhand - Nagzar in Pernem taluka, (ii) improvement to traditional irrigation tank at Ambegan in survey no.135 V.P. Panchwadi in Shiroda constituency, (iii) development of Gonsua lake in sy. no. 14/21 at village Gonsua in V.P. Betalbatim in Nuvem constituency of Salcette taluka, (iv) improvement of Tolleaband lake, sluice gate and outlet at Tolleaband of village Chinchinim in Velim constituency, (v) construction of lift irrigation scheme for pumping of water from SIP main canal to delivery tank at Ambetembo for distribution of water to Nagvem Molkarnem & Zanodem village of Sanguem taluka for irrigation purpose vi) construction of barrage and upgradation of raw water pumping station at Ganjem on Mhadei river for augmentation of raw water for Opa water works. The Budget Estimates for the year 2021-22 is ₹ 8900.00 lakh.

8. Establishment Charges transferred from “2702 - Minor Irrigation”**4702/800/06**

Since provision for establishments is not available for flood control schemes and WGDW works, funds are provided under this head for centage charges, establishment, salaries, survey and investigation studies, etc. The Budget Estimates for the year 2021-22 is ₹ 462.80 lakh.

9. Tools and Plants Charges transferred from "2702 - Minor Irrigation"**4702/800/07**

Provision is made towards purchase of machinery/ equipment, etc. The Budget Estimates for the year 2021-22 is ₹ 66.75 lakh.

10. Special Projects under TSP**4702/800/08**

Under the scheme, pumping irrigation and water supply to ST population has been envisaged and passed for approval for special funding of Government of India under TSP. Also since both Government of India and the State Government are to be accommodated, a new scheme has been formed. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

11. Pumping scheme in Mining Areas**4702/800/09**

Open cast mining over the years has changed the physiographic area which has reduced /stopped the flow of water from the area downstream, for cultivation. During mining operation water was pumped from the pits, to the cultivators downstream who were getting a constant flow of water. However, due to stoppage of mining, the flow for cultivation has stopped, which has resulted in dying up of crops. Presently, water is pumped by requisitioning pumps and ancillary machinery from mining companies. 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 North and South Goa to boost the irrigation and drinking water supply. The Budget Estimates for the year 2021-22 is ₹ 1200.00 lakh.

Major Head: 4705 – Capital Outlay on Command Area Development**1. Scheduled Caste Development Scheme****4705/789/01**

Under the scheme, provision has been made and efforts are on to identify appropriate schemes in the command areas of Tillari, Anjunem and Salaulim Irrigation Projects to benefit the SC community under SCSP. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

2. Scheduled Tribe Development Scheme**4705/796/01**

Under the scheme, provision has been made and efforts are on to identify appropriate schemes in the command areas of Tillari, Anjunem and Salaulim Irrigation Projects to benefit the ST community. The Budget Estimates for the year 2021-22 is ₹ 25.00 lakh.

3. Command Area Development**4705/800/01**

Under this scheme, provision is made towards motor vehicles and major works in the command areas of SIP and AIP. The Budget Estimates for the year 2021-22 is ₹ 11.00 lakh.

4. Command Area Development -Tillari Irrigation Project (TIP)**4705/800/03**

Provision is made to take up following works in the command areas of TIP such as:

(i) construction of DWC 1R off taking from B/6 distributory at Ch 5.70 km of RBMC of TIP at Tamboxem in Pernem taluka, (ii) construction of DWC 2R off taking from B/6 distributory at ch. 9.430 km including micro distribution network of RBMC of TIP at Ugvem village in Pernem taluka, (iii) construction of direct outlet DWC 6RB off taking from B/6 distributory at ch. 16.227 km including micro distribution network of RBMC of TIP at Amberem village in Pernem taluka, (iv) construction of direct outlet DWC 6R and DWC 6RA off taking from B/6 distributory at ch. 16.227 km including micro distribution network of RBMC of TIP at Amberem village in Pernem taluka. The Budget Estimates for the year 2021-22 is ₹ 2501.00 lakh.

Major Head: 4711 – Capital Outlay on Flood Control Projects**1. Flood Control Works – Protective Works****4711/01/103/01**

In order to minimize the adverse impact of floods in vulnerable and flood prone areas of the State, flood protection and preventive measures are implemented throughout the State for protection of property, life and crops. These works include strengthening, heightening and improvement of existing flood protection bunds, de-silting and improvement of water ways of the nallahs, construction of flood embankments, concrete walls, installation of pump sets to relieve drainage congestion beyond the embankments so as to control and regulate the water levels, widening of the rivers at bottlenecks etc. An amount is proposed for major works as under:

(i) construction of protection wall to nallah on both sides to protect agricultural property bearing sy. no. 137/15 on one side and sy.no. 121/1, 121/3, 121/31, 121/18, 121/23, 121/24, 121/25, 121/26, 121/28, 121/29, 121/30 on both sides opposite Macasana lake at Macasana in Salcete taluka, (ii) construction of retaining wall behind Churchill Alemao residence (Khalidi lake) with sluice gate (3 nos) & desilting of ponds Khalidi Yoladi at Chadvaddo, Varca in Benaullim constituency, (iii) construction of protection wall to the nallah at Matol in sy. no. 222/2-A in V.P Verna in Nuvem constituency, (iv) construction of retaining wall in sy. no. 36/0 in Majorda village in V.P. Majorda - Utorda - Clata in Nuvem constituency, (v) construction of retaining wall for nallah at KRC colony under sy. no. 59/1 and 3 in V.P. Davorlim in Navelim constituency, (vi) protective measures to the bund in sy. no. 32 & 33 at

Xetmalem in V.P. Carmona of Salcete taluka, (vii) construction of flood protection wall from Britona Dock to Ekodi Manas at Coelho waddo village panchayat Penha de France in Porvorim constituency, (viii) construction of flood protection wall at Bhatirwada village at morjim in Pernem taluka, (ix) improvement and stabilisation of hill slope near Sai Baba temple at Canca in V.P. Canca in Siolim.

The Budget Estimates for the year 2021-22 is ₹ 4140.00 lakh.

2. Scheduled Caste Development Scheme

4711/01/789/01

Under the scheme, it has been proposed to take up appropriate schemes in SC populated areas. Efforts are on to identify clusters of SC population with the help of the village-wise distribution of SC population of the State as per the 2001 Census and formulate suitable irrigation schemes in consultation with the beneficiaries. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

3. Scheduled Tribe Development Scheme

4711/01/796/01

Provision is made towards implementation of flood control and drainage works in areas with concentration of scheduled tribe population. Works proposed towards implementation of flood control and drainage works in areas with concentration of Scheduled Tribes populations. Works proposed to be taken up are as follows: (1) improvement to nallah banks at downstream of Umakant Gaude house to Ravindra Jamble house at Siddharth nagar in ward no. 10 of V.P. Usgao - Ganjem in Ponda taluka, (2) Stabilisation of river bank at Charvata Kalay river at Dudhal to Dhat in V.P. Kalay of Sanvordem constituency, (3) improvement and desilting of nallah for ST community at Zoriwaddo in V.P. Davorlim in Navelim constituency.

The Budget Estimates for the year 2021-22 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. During the year 2021-22, following works are proposed: (i) anti sea erosion wall from crematorium to sunset point shack huddo at gudem dando in V.P. Marna Siolim in siolim constituency, (ii) improvement of nallah and flood protection wall opposite Datta Salgaonkar house at Vaddy in

V.P. Marna - Siolim in Siolim constituency, (iii) improvement to colva creek and construction of retaining wall whenever necessary between sy. no. 20, 27 to sy. no. 23 in Colva village in Benaolim constituency (2nd call).

The Budget Estimates for the year 2021-22 is ₹ 1100.00 lakh.

**5. ACA under Golden Jubilee Package for Anti
Sea-erosion and Beach Protection Measures**

4711/02/103/02

Under Goa's Golden Jubilee package for anti-sea erosion and beach nourishment, proposed to execute anti-sea erosion and beach protection measures. The Budget Estimates for the year 2021-22 is ₹ 650.00 lakh.

6. Drainage

4711/03/103/01

Various measures are adopted to improve the drainage system in the State by removing congestion from the rivers and nallahs by de-silting, river training, etc. not only in the coastal belts but also in urban areas which get flooded due to congestion of the drains particularly during the monsoons. It is proposed to take up construction, extension, covering of nallahs, land acquisition for improvement of nallahs, development and de-silting of nallahs, maintenance, repairs and renovations of retaining walls of nallahs, removal of drainage congestion etc. in a phased manner. During the year 2021-22, following works are proposed to be taken up:

(i) stabilisation of hillslope by construction of retaining wall near Government quarters at Bhatulem, Panaji, (ii) improvement to various nallahs at Gaumwaddo (a) from Fr. Agnelo's house, (b) approaching from hillside/main road at Mr. Franco Mascarenhas, (c) near Mr. Shaba Parab house & others at V.P. Anjuna in Siolim constituency, (iii) improvement & construction of existing nallah Dupaldzowao at Verla from Naikwaddo to Sonarwaddo in V.P. Verla, Canca in Siolim constituency. The Budget Estimates for the year 2021-22 is ₹ 2000.00 lakh.

DEMAND NO. 75

PLANNING, STATISTICS AND EVALUATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	200.74
2075	Miscellaneous General Services	500.00
3454	Census, Surveys and Statistics	1348.10
Total		2048.84

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071-Pension and Other Retirement Benefits

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

The provision is made towards contribution on pension scheme. The Budget Estimates for the year 2021-22 is ₹ 200.74 lakh.

Major Head: 2075-Miscellaneous General Services

1. Swayampurna Goa Programme**2075/800/01**

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 2021-22 is ₹ 500.00 lakh.

Major Head: 3454 – Census, Surveys and Statistics

1. Census Establishment**3454/01/800/01**

This Directorate is the nodal department for taking up various Censuses and Surveys as well as evaluation studies/survey as per the decisions of the State Government/Central Government. Under the scheme, provision is made towards salaries to cover honorarium

component, office expenses, domestic travel expenses, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 3.00 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 central Government has declared that the census of the population of India shall be taken up in the year 2021 (with reference date 01-03-2021) vide Notification published in the Government of India Gazette vide No. 1293 dated 28.03.2019 which has been re-published as per the Census Rules 1990, in the Government of Goa, Gazette Series II No. 8 dated 23-05-2019. The 1st phase of Census 2021 was scheduled to take off in Goa with effect from 1st April 2020 to 30th September 2020. The same has been deferred until further orders from the Central Ministry due to COVID-19 pandemic. The Budget Estimates for the year 2021-22 is ₹ 25.00 lakh.

3. Department of Planning, Statistics

3454/02/111/01

Under this Budget Head, provision is made towards payment of salaries, office expenses, domestic travel expenses, rent, rates & taxes, maintenance of office complex, advertising & publicity and for taking up minor works. The Budget Estimates for the year 2021-22 is ₹ 833.00 lakh.

4. 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-fogam and MAS software developed by the National Informatics Centre, Goa. The registers/records of birth and death registration at Panchayat level have been bound up. 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, has been extended to the whole State.

The provision made under this scheme covers domestic travel expenses as well as printing of standardized forms/certificates salaries, office expenses, advertising and publicity, training and professional services. The Budget Estimates for the year 2021-22 is ₹ 5.22 lakh.

5. Agricultural Census

3454/02/111/10

This is a 100% Central scheme. Goa has been participating in the All India Agricultural Censuses conducted by the Ministry of Agriculture, Government of India since 1970-71. The census is conducted on quinquennial basis. The entire operation of the agricultural census is carried out in three phases, the two phases called as the “Main Census” and the second phase called the “Input Survey”. Under the Main Census, the data of agriculture holdings, their number and size, type and kinds of tenure, pattern of land use, etc are collected and consolidated. In the “Input Survey”, data on items such as number of parcels, multiple cropping, water logged area and saline land, application of chemical fertilizers, organic manure, pesticides, livestock and poultry, agricultural implements and machinery is collected. The basic unit for collecting data in agriculture census is the operational holding. The entire land operated by the operational holder of the land is enumerated. The 10th Agriculture Census with reference year 2015-16 is completed. The census report for the State will be prepared after the Central Ministry releases the All India Report. The Budget Estimates for the year 2021-22 is ₹ 39.50 lakh.

6. Rationalisation of Minor Irrigation Statistics

3454/02/111/11

This is a 100% Central scheme. The main objective of the scheme is to set up a separate statistical cell in the Directorate for the purpose of collection, compilation and tabulation of data relating to sources of minor irrigation in the State and furnish various reports to the Ministry of Water Resources, Government of India from time to time. The provision is made towards expenditure on Salary, domestic travel expenses, office expenses and professional services. The Budget Estimates for the year 2021-22 is ₹ 29.40 lakh.

7. Strengthening of Civil Registration of Vital Statistics

3454/02/111/13

The Directorate of Planning, Statistics and Evaluation (DPSE) acts as the Chief Executive Body for the smooth implementation of Registration of Births and Deaths (RBD) Act, 1969

and Goa RBD Rules, 1999 in the State of Goa. The Director, DPSE is designated as the Chief Registrar of Births and Deaths and the Joint Director is designated as the Additional Chief Registrar of Birth and Deaths. The Directorate is responsible for instructing, coordinating, unifying and supervising the work of registration in the State to secure an efficient system of registration of births and deaths. All the 191 Village Panchayats in the State, one Registration Unit at the Goa Medical College and 14 Municipal Councils have been notified as Registration Units in the State as per the RBD Act, 1969. The Village Panchayat Secretaries, Medical Superintendent at the Goa Medical College- Bambolim and Chief Officers of the Municipal Councils, have been designated as Registrars of Births and Deaths. Periodical statistical tables on the registration of births and deaths are prepared and supplied to the Registrar General of India. The Department imparts training on provision of RBD Act and Rules to the Civil Registration Services (CRS) staff as well as to the Medical Practitioners and Coders as regards Medical Certification of Cause of Death (MCCD) at regular intervals.

The provision made under this scheme will be utilized towards salaries, domestic travel expenses, trainings of RBD functionaries, office expenses, promotional advertisements, professional services etc. The Budget Estimates for the year 2021-22 is ₹ 27.20 lakh.

8. Economic Census

3454/02/111/14

This is a 100% Centrally Sponsored Scheme conducted on quinquennial basis on the lines of the decennial Population Census in the country. The Economic Census gives the total count of establishments in the formal and informal sector and the number of workers employed therein. The 7th Economic Census 2019 is being conducted by the Ministry of Statistics and Program Implementation through the CSC e-governance services Ltd. and the fieldwork has started in Goa from January 2020. DPSE is the Nodal Department for coordinating and monitoring the activities of the census. The Budget Estimates for the year 2021-22 is ₹ 6.40 lakh.

9. Unique Identification Number

3454/02/111/19

The Unique Identification Authority of India (UIDAI) has been notified by the Government of India as an attached office under the aegis of the NITI-Aayog. The Directorate of Planning, Statistics and Evaluation is the Nodal Department for the smooth implementation of the UID project in the State. The State has been very proactive in successfully implementing the UID project in the State with an impressive Aadhaar Generation of over 103%.

There are 37 permanent Aadhaar Enrolment Centres (PECs) operated by the State Registrar i.e. DPSE through identified Government Departments and through M/s Goa Electronics Limited, the agency on board the State Registrar extending Aadhaar enrollment 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, domestic travel expenses, office expenses, advertisement and publicity, professional services, printing of receipt book, repairs and maintenance of Aadhaar equipments etc. Provision also includes expenditure towards scanning, digitizing, indexing, uploading of around 12 lakh Aadhaar/ADMS documents in the possession of the State. The

work has been outsourced to an agency by following Government procedures and the work is in progress with effect from May 2019. The Budget Estimates for the year 2021-22 is ₹ 33.98 lakh

10. Evaluation of Government Schemes and Programme

3454/02/111/21

The Evaluation Division of the Directorate undertakes evaluation studies of various schemes and programmes as per the requirements of various Departments. For this purpose, the Department designs survey tools and impart training to field enumerators drawn for the field works. The data of such studies is compiled and reports indicating lacunae in functioning of schemes/programmes is submitted to the Government along with the measures to improve the service delivery systems. The Budget Estimates for the year 2021-22 is ₹ 8.40 lakh.

11. 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 disbursing subsidies and implementing various economic and developmental activities for promotion of strawberry cultivation etc. for enhancing the economic status of the village. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

12. Integration of NPR Data with Biometrics

3454/02/111/24

This is a 100% centrally sponsored scheme. Integration of NPR data with Aadhaar biometrics in the data bases of residents is the objective under this scheme, so that total transparency is ensured in the implementation of various schemes by different Departments in the State. The component of up-dation 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. Provision is made towards trainings, purchase of census material, honorarium to the field staff and administrative staff, etc. The Budget Estimates for the year 2021-22 is ₹ 17.00 lakh.

13. Minor Irrigation/ Water Bodies Census**3454/02/111/26**

This is a 100% Centrally Sponsored Scheme, a component of the Central scheme viz. “Pradhan Mantri Krishi Sinchai Yojana and other Schemes” and the Ministry releases 100% funds for this scheme component separately in proportion to the provision made in the State budget. The 6th Minor Irrigation Census and 1st Census of Water Bodies with reference year 2018-19 has concluded in the State in April 2021. Scrutiny of data collected, validations corrections and data entry is in progress.

A provision is made towards payment of honorarium to the field staff/administrative staff, domestic travel expenses, office expenses and professional services, etc. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

14. Chief Minister Fellowship Programme (CMFP)**3454/02/111/27**

The young minds of today are the policy makers and administrators of the future. In order to encourage youthful energy, infuse fresh prospective and passion for technology in the youth, the Government desires to introduce ‘Chief Minister’s Fellowship Program’ to identify talented young minds to involve in the process of Governance so they can earn valuable experience by working with the Government. A provision is made towards grant-in-aid under the program. The Budget Estimate for the year 2021-22 is ₹ 100.00 lakh.

15. Goa Institution of Future Transformation (GIFT)**3454/02/111/28**

A proposal to set up an institute viz., ‘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 at the Centre is consideration of the Government. 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 2021-22 is ₹ 100.00 lakh.

DEMAND NO. 76

ELECTRICITY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	7779.83
2801	Power	224852.65
CAPITAL		
4801	Capital Outlay on Power Projects	69903.95
Total		302536.43

Major Head-wise and Scheme-wise Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/01/117/01
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The provision is made towards Government contribution for defined contribution pension scheme. The Budget Estimates for the year 2021-22 is ₹ 7779.83 lakh.

Major Head: 2801 - Power

1. Establishment	2801/001/01
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Under this scheme, provision is made towards salaries, wages, office expenses, domestic travel expenses, rents, rates & taxes, other administrative expenses, POL, advertisement & publicity, professional services, minor works and other charges. The Budget Estimates for the year 2021-22 is ₹ 32095.22 lakh.

2. Stocks	2801/799/01
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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 2021-22 is ₹ 2600.00 lakh.

3. Cost of bulk supply of power from NTPC, KPTCL and RSPCL	2801/800/01
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Under this scheme, provision is made towards payment 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 2021-22 is ₹ 180000.00 lakh.

4. Maintenance of sub-Station, Transmission and Distribution Lines	2801/800/02
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Under this scheme, provision is made towards carrying out maintenance works of sub-Stations, transmission and distribution lines, etc. considering the asset base of the Department. The Budget Estimates for the year 2021-22 is ₹ 2750.00 lakh.

5. Running and maintenance of meters and relay testing Lab	2801/800/03
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Under this scheme, provision is made towards running and maintenance of meters and relay testing Lab located at various places in Goa for testing of HT and LT meters. The Budget Estimates for the year 2021-22 is ₹ 13.50 lakh.

6. Running and maintenance of Workshop	2801/800/04
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Under this scheme, provision is made towards minor expense for running and maintenance of workshop at Margao. The Budget Estimates for the year 2021-22 is ₹ 0.01 lakh.

7. Repairs and maintenance of Transformers	2801/800/05
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Under this scheme, provision is made for minor expenses towards repairs of transformers at workshop at Margao. The Budget Estimates for the year 2021-22 is ₹ 0.99 lakh.

8. Maintenance and Repairs of Electricity Residential and non-Residential Buildings	2801/800/06
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Under this scheme, provision is made towards the repairs and maintenance works of electricity residential buildings and non residential buildings. The Budget Estimates for the year 2021-22 is ₹ 230.00 lakh.

9. Repairs and carriages - Running and Maintenance	2801/800/07
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Under this scheme, provision is made towards running and maintenance of vehicles of the Department, outsourced vehicle payments and new vehicle purchase. The Budget Estimates for the year 2021-22 is ₹ 891.00 lakh.

10. Compensation for electrocuted Animals	2801/800/08
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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 2021-22 is ₹ 2.00 lakh.

11. Compensation for electrocuted Human Beings**2801/800/09**

Under this scheme, provision is made towards payment of compensation to the family member of the human beings who get electrocuted. The Budget Estimates for the year 2021-22 is ₹ 8.00 lakh.

12. Power Development Scheme in Goa**2801/800/11**

Under this scheme, provision is made towards carrying out minor works, etc. The Budget Estimates for the year 2021-22 is ₹ 0.30 lakh.

13. Operation and maintenance of Public Street Lighting**2801/800/12**

Under this scheme, provision is made towards payment of salaries, domestic travel expenses, office expenses and minor works associated with the operation and maintenance of street lighting works. The Budget Estimates for the year 2021-22 is ₹ 3820.00 lakh.

14. Apprenticeship Scheme**2801/800/13**

Under this scheme, provision is made towards payment of scholarships/stipends to apprentices. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

15. Energy Conservation Fund**2801/800/14**

Under this scheme, provision is made towards contribution to the State Energy Conservation Fund for carrying out energy conservation activities. The Budget Estimates for the year 2021-22 is ₹ 0.10 lakh.

16. Out sourcing of Consumer Bills**2801/800/15**

Under this scheme, provision is made towards payment for generation and printing of bills through outsourced agency. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

17. New & Renewable Sources of Energy**2801/800/16**

Under this scheme, a token provision is made for providing appliances for new and renewable sources of energy by GEDA. The Budget Estimate for the year 2021-22 is ₹ 0.01 lakh.

18. Scheme for distribution of LED Bulbs (Jotirmay Goa)	2801/800/17
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Under this scheme, provision is made towards final payment for the completed scheme for distribution of LED bulbs to domestic consumers in the State. The Budget Estimate for the year 2021-22 is ₹ 10.00 lakh.

19. Interest on Consumers Security Deposits	2801/800/18
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Under this scheme, provision is made towards payment of interest on the Security Deposit of the Consumers. The Budget Estimates for the year 2021-22 is ₹ 660.00 lakh.

20. Promotion of payment through Card and Digital / rebates	2801/800/19
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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 2021-22 is ₹ 20.00 lakh.

21. Solar Power Purchase from Prosumers/Solar Generation	2801/800/20
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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 2021-22 is ₹ 201.10 lakh.

22. Training of Department Staff	2801/800/21
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Under this scheme, provision is made towards expenses for imparting training to the Department staff at the training centre at Ponda. The Budget Estimates for the year 2021-22 is ₹ 55.50 lakh.

23. Operation and Maintenance of Infrastructure under RAPDRP/IPDS	2801/800/22
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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 2021-22 is ₹ 650.00 lakh.

24. Subsidy to domestic consumer	2801/800/23
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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 2021-22 is ₹ 100.00 lakh.

25. State Electrical Inspectorate**2801/800/02**

Under this scheme, provision is made towards the functioning of the State Electrical Inspectorate which includes salaries, domestic travel expenses, office expenses, rents, rates, taxes, advertising & publicity and machinery & equipment. The Budget Estimates for the year 2021-22 is ₹ 17.27 lakh.

26. Joint Electricity Regulatory Commission**2801/800/03**

Under this scheme, provision is made towards the expenses necessary for functioning of the Joint Electricity Regulatory Commission. The Budget Estimates for the year 2021-22 is ₹ 650.00 lakh.

27. Consumer Grievances Redressal Forum**2801/800/04**

Under this scheme, provision is made towards the functioning of the Consumer Grievances Redressal Forum which includes salaries, domestic travel expenses, office expenses, POL, advertising & publicity and other charges. The Budget Estimates for the year 2021-22 is ₹ 17.65 lakh.

Major Head: 4801 - Capital Outlay on Power Projects**1. Scheduled Castes Development Scheme****4801/789/01**

Under this scheme, it is proposed to carry out power developmental works for the benefit of the Scheduled Castes families. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

2. Scheduled Tribes Development Scheme**4801/796/01**

Under this scheme, the work of conversion of existing 11 KV overhead Netravali feeder to underground cabling will be completed during the year. Conversion of part of 11 KV overhead Cortalim feeder to underground network in areas falling under the jurisdiction of Village Panchayat Quellossim will be completed. Erection of DTC, HT/LT lines, converting overhead line etc. at Savoiverem will be completed. Similarly, new works of underground cabling of Batim feeder, underground cabling of 33 KV Bambolim to Pilar line, underground cabling of Chimbil feeder and LT underground cabling of Marcela and also at Mardol, Veling and R&I of HT/LT distribution network at Betki, Candola, Tivre, Orgao, Bhoma, Adcona, Palsare will also be taken up. Similarly Voltage improvement works in Uguem, Molcornem and Kalay will also be undertaken. The Budget Estimates for the year 2021-22 is ₹ 4000.00 lakh.

3. Infrastructure Development through Electricity Duty**4801/800/02**

Electricity duty is being levied on electricity consumption and the same is set aside in 'Electricity Duty Fund' to be exclusively utilized for development of transmission and sub-transmission infrastructure in the State. A provision is made towards the estimated receipts of electricity duty for transferring the same to the Electricity Duty Fund. The Budget Estimates for the year 2021-22 is ₹ 15000.00 lakh.

4. Erection and augmentation of the 33/11 KV Sub-Station line**4801/800/16**

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 2021-22 is ₹ 1000.00 lakh.

5. Normal Development Schemes**4801/800/17**

The extension of lines and releasing of service connection to all categories of consumers and also including electrification of 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 2021-22 is ₹ 1000.00 lakh.

6. System Improvement Schemes**4801/800/22**

Under this scheme, provision is made towards renovation and improvement of the aged and out lived distribution system, conversion of lines 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 2021-22 is ₹ 3500.00 lakh.

7. Construction of staff quarters and office buildings**4801/800/24**

Under this scheme, provision is made for taking up the construction work of new building at Bicholim, Mapusa and also the other works such as major renovation of the existing quarters, internal roads, etc. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

8. Add % charges for estb. transferred from 2059- Public Works**4801/800/25**

Under this scheme, provision is made towards establishment charges for works being executed through P.W.D. The Budget Estimates for the year 2021-22 is ₹ 8.40 lakh.

9. Add % charges for Tools and Plant transferred from 2059- Public Works	4801/800/26
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Under this scheme, provision is made towards tools and plant charges for works being executed through P.W.D. The Budget Estimates for the year 2021-22 is ₹ 1.05 lakh.

10. Erection of 220/33 KV 1 X 50 MVA Sub-Station at Cuncolim	4801/800/33
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Under this scheme, provision is made towards payment of the pending bill of the contractor. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

11. Strengthening of 220 KV Transmission Network	4801/800/39
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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 for Relay testing kit. The Budget Estimates for the year 2021-22 is ₹ 600.00 lakh

12. Accelerated Power Development Reforms Programme	4801/800/41
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Under this scheme, provision is made for final bill payment of the works completed earlier. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

13. Power Sector Reforms	4801/800/42
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A token provision is made for Corporatisation of the department under this scheme. The Budget Estimates for the year 2021-22 is ₹ 0.50 lakh.

14. Augmentation of Kadamba S/S from 2x40 MVA to 4x40 MVA	4801/800/43
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Under this scheme, provision is made for the final bill payment of completed work of augmentation of the Kadamba Sub-Station with additional 40 MVA power transformer. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

15. Erection of 220/110/33/11 KV Sub-Station at Verna (New)	4801/800/45
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Under this scheme, provision is made for the proposed Sub-Station at Verna. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

16. APDRP (States Scheme)**4801/800/51**

Under this scheme, provision is made for clearing the final bill of the contractor for the work of underground cabling of balance parts of Margao Municipal Council. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh

17. Restructured Accelerated Power Development and Reforms Programme (R-APDRP) during 11th Plan period**4801/800/52**

Under this scheme, provision is made for the work of Part A under R-APDRP and also for the functioning of the IT cell. The Budget Estimates for the year 2021-22 is ₹ 800.00 lakh

18. Underground cabling scheme**4801/800/53**

Under this scheme, provision is made for completing the work of underground cabling at Sada, Bogda and Baina in Mormugao constituency and taking up underground cabling works in Mapusa and also underground cabling of Hodar and part of Xelvona feeder and LT underground cabling, Bansai feeder, part Xelvona, Rivona feeder and LT underground cabling, Kakoda feeder, Malpe to Tuem Sub-Station Industrial feeder from Sancoale and Balli feeder. The Budget Estimates for the year 2021-22 is ₹ 25000.00 lakh.

19. Public Lighting Scheme**4801/800/54**

Under this scheme, provision is made for completing the ongoing works of providing streetlights and effecting final bill payments. The Budget Estimates for the year 2021-22 is ₹ 15.00 lakh

20. Restructured Accelerated Power Dev & Reforms Programme (R-APDRP) - Part B**4801/800/55**

Under the scheme, provision is made for implementation of Real Time Data Acquisition System (RT-DAS) to measure SAIDI/ SAIFI on all 11 KV feeders and integration with existing network of Goa Electricity Department and the work of 33/11 KV Gas Insulated Sub-Station (2x20 MVA) along with associated equipments at Navelim, Calangute and Altinho under Integrated Power Development Scheme (IPDS), as the share towards the State Component. The Budget Estimates for the year 2021-22 is ₹ 2000.00 lakh.

21. EHV new Transmission Sub-Station, Capacitor Scheme**4801/800/56**

Under the scheme, provision is made for the ongoing work of carrying out protection audit and for the installation of protection relays at Amona Sub-Station. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

22. Sub-Transmission & Distribution Improvement Scheme**4801/800/57**

Under the scheme, provision is made for the work of 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 underground cabling of Cortalim feeder from Sancoale Sub-Station and for meter test bench. The Budget Estimates for the year 2021-22 is ₹ 10000.00 lakh.

23. Smartgrid Development of the Existing Network**4801/800/59**

Under the scheme, provision is made for taking up smart metering works. The Budget Estimates for the year 2021-22 is ₹ 1500.00 lakh.

24. Infrastructure for Public Street Lighting**4801/800/60**

Under the scheme, provision is made for taking up public street lighting works depending upon the policy. The Budget Estimates for the year 2021-22 is ₹ 2600.00 lakh.

**25. Erection of 110 KV Line from Thivim
220/110 KV Sub-Station to Mopa Airport****4801/800/61**

Under the scheme, provision is made towards the work of releasing 10 MVA power supply to Ms. Goa International Airport Ltd at Mopa. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

26. Erection of 33/11 KV Gas Insulated Sub-Station**4801/800/62**

Under the scheme, provision is made for taking up the work of erection of new 33/11 KV Gas Insulated sub-station at various locations depending upon the load centres. The Budget Estimates for the year 2021-22 is ₹ 2500.00 lakh.

DEMAND NO. 77
RIVER NAVIGATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	697.80
3056	Inland Water Transport	4258.20
Total		4956.00

Major Head-wise and Scheme-wise Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/01/117/01
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The provision is made towards pension and retirement benefits for NPS employees. The Budget Estimates for the year 2021-22 is ₹ 697.80 lakh.

Major Head: 3056 - Inland Water Transport

1. Direction	3056/001/01
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Under this scheme, provision is made towards salaries, overtime allowance, domestic travel expenses, office expenses and advertising & publicity. The Budget Estimates for the year 2021-22 is ₹ 179.80 lakh.

2. Govt. Transport Services – Working Expenses	3056/105/01
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Under this scheme, provision is made towards salaries, wages, overtime allowance, domestic travel expenses, office expenses, POL and other charges. The Budget Estimates for the year 2021-22 is ₹ 3100.20 lakh.

3. Repairs and Maintenance	3056/105/02
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Under this scheme, provision is made towards salaries, overtime allowance, domestic travel expenses, office expenses, supplies and materials, minor works and other charges. The Budget Estimates for the year 2021-22 is ₹ 968.20 lakh.

4. Apprenticeship Scheme**3056/800/01**

Provision is made towards scholarship/stipends to be given to the trainees. The Budget Estimates for the year 2021-22 is ₹ 6.00 lakh.

**5. Research and development of working
of ferry boats****3056/800/02**

Under this scheme, provision is made towards the payment of professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 4.00 lakh.

DEMAND NO. 78

TOURISM

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	287.70
3452	Tourism	10123.70
CAPITAL		
5452	Capital Outlay on Tourism	15596.80
7452	Loans for Tourism	10.00
Total		26018.20

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071-Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/117/01
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The provision is made towards contribution on pension scheme. The Budget Estimates for the year 2021-22 is ₹ 287.70 lakh.

Major Head: 3452 - Tourism

1. Directorate of Tourism	3452/01/001/01
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Under this scheme, provision is made towards staff salaries, office expenses, domestic travel expenses, advertising and publicity, rents, rates and taxes etc. The Budget Estimates for the year 2021-22 is ₹ 770.50 lakh.

2. Tourist Information Centre, Margao	3452/01/101/01
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Under this scheme, provision is made towards salaries of staff and office expenses. The Budget Estimates for the year 2021-22 is ₹ 16.40 lakh.

3. Tourist Information Centre, Vasco-da- Gama**3452/01/101/02**

Under this scheme, provision is made towards salaries of staff, office expenses etc. The Budget Estimates for the year 2021-22 is ₹ 12.80 lakh.

4. Maintenance of beaches/places of Tourist Importance**3452/01/101/03**

Under this scheme, provision is made to meet the expenditure on wages, office expenses and other charges etc. towards the maintenance of beaches/places of tourist importance. The Budget Estimates for the year 2021-22 is ₹ 26.50 lakh.

5. Beautification of Places of Tourist interest**3452/01/101/04**

Under this scheme, basic tourist facilities like widening of roads, pathways, footpaths, car parking, toilet facilities, changing rooms and drinking water facilities are proposed to be set up at major beaches of the State.

The provision made includes expenditure incurred towards salaries of non-gazetted staff, increase in dearness allowance rates, increment, payment of medical re-imbursement & leave travel concession bills, participation in tourism related events in different States of India, increase in market price of items required for running an establishment and undertaking minor repair works at places of tourist importance. The Budget Estimates for the year 2021-22 is ₹ 219.00 lakh.

6. Beaches Improvement Fund**3452/01/101/05**

Under this scheme, the expenditure is incurred towards beach improvement. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

7. Establishment of Goa Tourism Board**3452/01/101/05**

The Government has approved the Goa Tourism Master Plan and Tourism Policy 2020. The focus of the tourism stakeholders and the citizen of Goa is to prioritize quality tourism over volume based tourism by promoting the State's niche culture, rich heritage, natural attraction and underexplored villages while supporting the eco-system with necessary tourism infrastructure development. The Goa Tourism Board shall be established for implementing various targets in the policy. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

8. Scheduled Caste Development Scheme**3452/01/789/01**

The department is making efforts to develop touristic infrastructural facilities in the areas inhabited by scheduled caste community. As a further step in this direction, Expression of Interest will be invited from Project Management Consultant for preparation of D.P.R. wherein the places habituated by scheduled caste will be explored for the purpose of development. If possible some areas would be acquired for development of parks and gardens and High Mast Light erected at/in open area / gardens in the areas habituated by scheduled caste community. The Budget Estimates for the year 2021-22 is ₹ 7.00 lakh.

9. Tourist Establishments**3452/01/800/02**

This scheme covers the expenditure on staff salaries, office expenses, increase in DA rates, increment, payment of domestic travel expenses etc. The Budget Estimates for the year 2021-22 is ₹ 655.50 lakh.

10. Traditional Festival Programmes**3452/01/800/04**

As a part of promotional efforts and entertainment, the Government assists to organize Carnival & Shigmo Festivals and other local festivals such as Food & Cultural Festival, New Year, Christmas and World Tourism Day. In addition, financial assistance is provided to organize Boat Festival at Valvonti (Tripurari Poornima), Fontainhas festival, Bonderam festival, Mount festival, etc. with a view to create awareness/promotion in National and International market through print and electronic media and professional charges related thereto. The Budget Estimates for the year 2021-22 is ₹ 3504.00 lakh.

11. Disposal of Garbage**3452/01/800/05**

Beaches are the most important tourism asset of the State and the Department of Tourism is taking all possible steps for preventive and remedial measures in order to ensure that beaches are kept neat and clean. Therefore, the department has engaged contractors for cleaning the beaches and disposing all the garbage regularly and to maintain beaches to make visit of tourists comfortable and pleasant. The Budget Estimates for the year 2021-22 is ₹ 1150.00 lakh.

12. Participation in International Travel Markets**3452/01/800/06**

Under this scheme, provision is made towards promotion of tourism through print & electronic media and participation in domestic and international events, roadshows. The Budget Estimates for the year 2021-22 is ₹ 1850.00 lakh.

13. Tourist Information & Facilitation Centres**3452/01/800/07**

The scheme is implemented for meeting the requirements of tourist's information centres, diversification of tourism, single window clearance of projects, private sector participation, computerization, strengthening the statistical system/cell, etc. and due to manifold increase in market price of goods items required for running an establishment. The Budget Estimates for the year 2021-22 is ₹ 14.00 lakh.

**14. Maintenance of Historical Buildings/
Monuments of Tourist Importance****3452/01/800/08**

Provision is made towards development of foot-path (pavement), works of refurbishment, minor repair works at places of tourist importance, etc. The Budget Estimates for the year 2021-22 is ₹ 6.00 lakh.

15. Hospitality & Entertainment Expenses**3452/01/800/09**

The Department host hospitality facilities, hosting of lunch/ dinner, organizing seminars, FAM trips etc for travel agents & media delegations. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

**16. Promotion of Tourism through
Information Technology****3452/01/800/10**

Tourist Information Centres are being set-up for providing information to tourist. Provision is made towards office minor works and due to manifold increase in market price of goods/ items required for running of establishment and ISO Certification, Blue Flag. The Budget Estimates for the year 2021-22 is ₹ 3.00 lakh.

**17. Assistance to Goa Heritage
House Tourism Scheme****3452/01/800/11**

“Heritage House Tourism Scheme”, is implemented with the intention of restoring ancestral houses of Goa by providing financial assistance to the interested parties to the maximum extent limit of ₹ 50.00 lakh including subsidy and loan component. The Budget Estimates for the year 2021-22 is ₹ 51.00 lakh.

18. Grants to Goa Tourism Development Corporation Ltd.**3452/01/800/15**

Goa Tourism Development Corporation has been designated as special purpose vehicle for taking up marketing and promotional activities pertaining to Goa Tourism. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

19. Amenities at Beaches**3452/01/800/16**

Various facilities like parking of vehicles, seating arrangements are provided at tourist places for the benefit/convenience of visiting tourists. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

20. Removal of River Princess**3452/01/800/21**

Provision is made towards payment to the contractor as per agreement for removal of River Princess. The Budget Estimates for the year 2021-22 is ₹ 211.00 lakh.

21. Village Development Scheme**3452/01/800/26**

The Government under “Atmanirbhar Bharat, Swayampurna Goa” will develop villages by promoting homestay, backwater tourism, experiential tour and the rich heritage of the State. Model villages would be develop on unique themes such as tribal, agro, craft, heritage and other such concepts which would allow tourists to visit offbeat locations in the State instead of concentrating only on the coastal belt. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

22. Airport Landing Fees**3452/01/800/27**

To promote and encourage more international charter in the State, it is proposed to partly reimburse the parking and landing fees for the charter at Dabolim International Airport. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

23. Working Loan Interest Subvention**3452/01/800/28**

“Tourism Trade Support Scheme” has been introduced to support the tourism industry due to the adverse effect of the pandemic on the industry, wherein B, C and D category hotels/accommodation and travel tour operators registered with the Department will be

provided with a Interest Subvention on Working Capital Loan. The Budget Estimates for the year 2021-22 is ₹ 500.00 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 2021-22 is ₹ 100.00 lakh.

2. Infrastructure Development in Clusters

5452/01/101/06

Under this scheme, provision is made towards payment of compensation for acquiring land and registration fees (Ropeway Project). The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

3. Investment in Tourism Development Corporation

5452/01/190/01

Goa Tourism Development Corporation Ltd. (GTDC) was set up to take over commercial assets of the Department of Tourism which offers accommodation to lower and middle income group tourists. It also provides employment opportunities to local youth. Investment in the form of share capital is required to be made in GTDC so that hotel establishments can be upgraded considering the changing scenario. Provision is made for taking up up-gradation of accommodation units for catering to the needs of tourists from lower and middle income group. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

4. Scheduled Tribes Development Plan

5452/01/796/01

Government is making efforts to develop touristic infrastructural facilities in the areas inhabited by tribals. As further step in this direction, areas have been identified like Nuvem and Raia in Salcete-taluka, and Gaondongrim in Canacona-taluka where the possibilities of providing infrastructural facilities are being explored. Project Management Consultant have been engaged for preparing DPR for providing infrastructural facilities in tribal areas of Quepem, Canacona and Sanguem Taluka. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

5. Beach Safety Management**5452/01/800/01**

Life saving of sea-bathers has been given high priority since it was observed that the deaths by drowning were on the increase for last few years. Special arrangements like work of development, deployment, management and operation of a water safety patrol with State-of-the-art facilities in the coastal waters of the State for ensuring safety to the bathers at beaches, etc. have been made. Illumination, maintenance and upgradation of aesthetic façade illumination of monuments, churches, temples, etc. are being taken up. The Budget Estimates for the year 2021-22 is ₹ 4867.00 lakh.

6. Establishment Charges transferred from 2059 - PWD**5452/01/800/02**

Government has initiated the process of strategic Integrated Development Infrastructure for tourist destination related to Heritage site Hinterland, under Central Financial Assistance scheme of Integrated Infrastructure Development for Heritage & Hinterland Destination. The Budget Estimates for the year 2021-22 is ₹ 0.80 lakh.

7. Tools and Plant Charges transferred from 2059 - PWD**5452/01/800/03**

Under this scheme, provision is made towards procurement of machinery & equipment for the office use. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

8. Other Works**5452/01/800/04**

Provision is made towards major works. The Budget Estimates for the year 2021-22 is ₹ 2.00 lakh.

9. Golden Jubilee Package for Green Belt**5452/01/800/07**

Under this scheme, provision is made towards Golden Jubilee of the State liberation. The Budget Estimates for the year 2021-22 is ₹ 3000.00 lakh.

10. Contribution to GTDC (SPV) for Tourism Infrastructure Development**5452/01/800/09**

The State Government has decided to designate GTDC (A Govt. of Goa undertaking) as Special Purpose Vehicle for undertaking various tourism infrastructure related projects in the

State and also for completion of ongoing infrastructure project and implementation of new projects. The Budget Estimates for the year 2021-22 is ₹ 7500.00 lakh.

11. Contribution to Tourist Police Station
5452/01/800/10

Under this scheme, new force consisting of ex-servicemen, retired civil service servants is being formed for dealing with the cases of violation at beaches, tourist places, etc. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

Major Head: 7452 – Loans for Tourism
**1. Loan Assistance to Goan Heritage
House Tourism Scheme**
7452/01/800/02

The scheme facilitates domestic as well as foreign tourists to be a part of the Goan families and also experience their stay in heritage homes once these houses are renovated and maintained, thereby enabling the owners of such houses to maintain, upkeep & conserve their old houses.

Under the scheme, a maximum financial assistance upto ₹ 20.00 lakh would be provided to deserving house owner, of which $66\frac{2}{3}\%$ would be subsidy & $33\frac{1}{3}\%$ by way of loan repayable in ten years. Loan would be released through Goa State Co-operative Bank Ltd. at the prevailing interest rate. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

2. Loan to GTDC for Infrastructure Development
7452/01/800/04

Under this scheme, assistance is provided to GTDC- State public sector undertaking to run a number of tourist activities on commercial lines competing with private sector. The amount is proposed to be invested in Goa Tourism Development Corporation Limited in the form of grant-in-aid/loan. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

DEMAND NO. 79

GOA GAZETTEER

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	12.00
3454	Census, Surveys and Statistics	61.30
Total		73.30

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/01/117/01
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The provision is made towards Government contribution for defined contribution pension scheme. The Budget Estimates for the year 2021-22 is ₹ 12.00 lakh.

Major Head: 3454 - Census, Surveys and Statistics

1. Gazetteer Unit	3454/110/01
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The Goa Gazetteer Department has taken steps for revision /updating Gazetteer of Goa. An expert committee of collaborators for contributing and updating first three chapters has been formed. Meanwhile, the Department has began the process of collecting data for chapter four by requisitioning information from Government Departments and other bodies.

Under 'Source Material for the History of the Freedom Movement of Goa' the fifteenth volume "Trial of Vasant Velingkar and others" and sixteenth volume of "Trial of Bascora Jarnadana Kamat" published. The translation of the "Trial of Sudhatai Joshi" from Portuguese to English completed. The same is submitted to the Government Printing Press. It will be published as the seventeenth volume. Currently Translation of "Trial of Shridhar Sadashiv Shirsat" is taken up and will be followed by Trial of Mahadev Ramnath Sawant. The provision is made towards salaries, wages, domestic travel expenses, office expenses etc. The Budget Estimates for the year 2021-22 is ₹ 61.30 lakh.

DEMAND NO. 80**LEGAL METROLOGY**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	113.00
3475	Other General Economic Services	536.31
CAPITAL		
4059	Capital Outlay on Public Works	20.00
Total		669.31

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

The provision is made towards contribution on pension scheme. The Budget Estimates for the year 2021-22 is ₹ 113.00 lakh.

Major Head: 3475 - Other General Economic Services**1. Metric System****3475/106/01**

Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, rents, rates & taxes, minor works and professional services. The Budget Estimates for the year 2021-22 is ₹ 290.30 lakh.

2. Expansion of Metric System**3475/106/02**

Under this scheme, it is proposed to strengthen enforcement and administrative machinery in the field of metrology and to enforce the Central Laws. Further, it is proposed to acquire standard equipment required for laboratories. The Department also requires to purchase one

office vehicle in the place of condemned vehicle for this financial year. Provision made also covers expenditure incurred towards Fully Vouched Contingent Bills, Abstract Contingent Bills and Detailed Countersigned Contingent Bills.

Consumer Education Programmes will be undertaken in various Panchayats, Schools and Colleges across the State and also through media. It is proposed to cover 8200 establishments for inspections and take up verification of 133150 weights and measures placed at the various establishments during the current year. The Budget Estimates for the year 2021-22 is ₹ 246.01 lakh.

Major Head: 4059 - Capital Outlay on Public Works

1. Building (Legal Metrology)

4059/051/01

Under the scheme, provision is made towards painting and maintenance of office building i.e Head Office Porvorim and Subordinate Office North Zone Mapusa. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

2. Strengthening Legal Metrology Infrastructure

4059/051/03

The Central Government had sanctioned an amount of ₹ 1.47 crore under “Grant in Aid” for Legal Metrology Department towards construction of one Working Standard Laboratory, One Secondary Standard Laboratory and two Proving Measures under the Scheme “Strengthening Legal Metrology infrastructure of States & UTs”. The Department intends to purchase ready Flat to set up one Working Standard Laboratory at Quepem Taluka for the office of the Assistant Contoller, Legal Metrology, South Zone II and office of the Inspector Legal Metrology, Curchorem will be taken up during the current financial year.

The Budget Estimates for the year 2021-22 is ₹ 15.00 lakh.

DEMAND NO. 81**TRIBAL WELFARE**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	70.00
2225	Welfare of SCs, STs & Other Backward Classes	12844.10
CAPITAL		
4215	Capital Outlay on Water Supply & Sanitation	1500.00
4225	Capital Outlay on Welfare of SCs, STs & OBCs	8400.00
5054	Capital Outlay on Roads & Bridges	3000.00
Total		25814.10

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 pension contribution and other retirement benefits. The Budget Estimates for the year 2021-22 is ₹ 70.00 lakh.

Major Head: 2225 - Welfare of SCs, STs & Other Backward Classes**1. Directorate of Tribal Affairs****2225/02/001/01**

The scheme is formulated to meet the administrative expenditure including salaries of the staff of the Department and staff appointed on contract basis. The Budget Estimates for the year 2021-22 is ₹ 506.50 lakh.

2. Pre-matric Scholarship**2225/02/277/0**

The objective of the scheme is to give impetus to education for ST students by granting scholarships for their meritorious performance. Under this scheme, ST students who obtain 50% marks and above in Std. V to X are eligible to avail the benefit provided the income limit of the parents should not exceed ₹ 3.00 lakh per annum. The Budget Estimates for the year 2021-22 is ₹ 700.00 lakh.

3. Post-matric Scholarship**2225/02/277/02**

The objective of the scheme is to provide financial assistance to ST students studying at post matriculation or post secondary stage to enable them to complete their education. The rate of

allowance varies from post matriculation level to post graduation level. The income limit of the parents should not exceed ₹ 2.50 lakh per annum. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

4. Up-gradation of Merit of ST students

2225/02/277/03

The objective of the scheme is to provide remedial and special coaching to ST students studying in Std. IX to XII with a view to prepare them for competitive examination for entry into professional courses. A package grant of ₹ 15, 000/- per student per year for a batch of 5 students each in standard IX to XII inclusive of ₹ 7000/- per student per year, as a honorarium to Principal, experts and other incidental charges is provided under the scheme. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

5. Book Bank for ST Students

2225/02/277/04

This is a Centrally Sponsored Scheme in the ratio of 50:50 sharing basis. The objective of the scheme is to establish book banks in various colleges/Institutions like Medical, Engineering, Architecture and Dentistry, for ST students who cannot afford to purchase expensive books. The income limit of the parents should not exceed ₹ 2.50 lakh per annum. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

6. Grants for Hostels for ST Students

2225/02/277/05

The objective of the scheme is to provide grant-in-aid to the voluntary social organizations, which run hostels for ST students, to enable them to pursue their studies away from their place of residence. 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 2021-22 is ₹ 180.00 lakh.

7. Financial assistance to NGO's who run Normal schools having students from Tribal Community

2225/02/277/07

The objective of the scheme is to provide financial assistance to Non-Government Organizations that run normal schools/special schools, for construction of new school building or grants for repair or up-gradation of the existing school buildings having atleast 50% students belonging to ST communities. It is estimated that nearly 30 schools are having more than 50% ST students to total strength of the school. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

8. Financial Assistance for Construction of Hostels for ST Students

2225/02/277/08

The objective of the scheme is to provide hostel facility to post 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 Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

**9. Financial Assistance to ST students
for Nursing Courses**

2225/02/277/12

The scheme provides financial assistance to ST community students undergoing courses in Nursing as per the rates given below:

- Home Nursing Course (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 Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

10. Vidya Laxmi

2225/02/277/13

The objective of the scheme is to promote education among girl students belonging to ST communities. The girl child who passes Std. 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 Budget Estimates for the year 2021-22 is ₹ 300.00 lakh.

11. Ashram Schools in Tribal Sub-Plan Area

2225/02/277/14

The objective of the scheme is to enhance education level among scheduled tribes. Ashram school provides education with residential facilities in an environment conducive to learning. Financial assistance is provided for construction / up-gradation of such schools at primary, middle, secondary and senior secondary of education. The construction / up-gradation of these schools shall be completed within two years from the date of release of central assistance. The Government has approved the construction of Ashram School at Poingnim in Canacona taluka. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

**12. Special Coaching for ST students for
Competitive Examination**

2225/02/277/17

Students from ST Community of Goa are not able to compete at the National level competitive tests like for UPSC exams etc. It is also observed that after passing their Intermediate/ degree examination like BA, B Sc, B Com the ST youth find it very difficult to get employment in Public Sector Companies like Banks, Railways, Insurance Companies

due to lack of knowledge, skill and attitude. There are professional courses like C.A., IWCA, MBA, IIT, Engineering and Medical etc. where students have to appear for entrance examination. ST students find it difficult to get through such exams.

There is a need to identify quality coaching institutes/ resource persons who would impart training to these students right from class IX till they pass Class XII and appear for various competitive/ entrance exams. Before appearing for entrance examination, these students have to prepare themselves thoroughly. Hence, to impart required knowledge, skill and attitude to them a scheme titled “Coaching to ST students” is formulated. The Budget Estimates for the year 2021-22 is ₹ 30.00 lakh.

13. Vocational training for ST people in Rural Areas

2225/02/277/18

The scheduled tribes are the most marginalized section of the society. Hence to assist their socio economic development, there is an impressive need to provide more employment avenues and income generation opportunities. The aim of the scheme is to provide training to tribal youth in various trades depending upon their educational qualification, present economic trends and market potential which would enable them to gain suitable employment or enable them to become self employed. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

14. Prashikshan Yatra Scheme for conducting Study tour

2225/02/277/20

The aim of this scheme is to provide financial assistance to the educational institutions in the tribal dominated areas to conduct study tours/ excursions across the country to cover places of historic, cultural and educational importance during school vacations. Financial Assistance to educational institutions up to ₹ 1.50 lakh to conduct study tours/excursions is provided which shall cover the travelling cost of 40 students and four teachers by rail (second class sleeper non AC) and/or by bus. The duration of the tour shall be for a period of six days or more. Educational Institutes in Goa recognized by Goa Board/ CBSE having scheduled tribe students can seek financial assistance to conduct study tours/ excursions for ST students. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

15. Gagan Bharari Shiksha Yojana

2225/02/277/21

The aim of this scheme is to provide financial assistance to ST students, as the maintenance allowance provided under Post Matric Scholarships is inadequate to meet the expenditure on travel and food. It also aims to provide additional allowance to cover the expenses of ST students with disability as the disability allowances provided under Post Matric Scholarships are insufficient to meet the expenses of disabled students. Additional maintenance allowance of ₹ 750/- per month for day scholar and ₹ 1500/- per month for those staying in the hostels during academic year (for ten months) is provided. Additional disability allowance of ₹ 750/- per month during academic year (for ten months) is also provided. The income limit of the

parents should not exceed ₹ 3.00 lakh per annum. The Budget Estimates for the year 2021-22 is ₹ 625.00 lakh.

16. Merit based Award and Recognition of high performance in the Board Exams

2225/02/277/22

The aim of this scheme is to motivate students by providing merit based awards on the benchmark of the performance and to provide financial incentives to high performing students at SSC/HSSC Board examinations who are economically weak. Under the scheme, amongst the ST students First Five Rank Holders of SSC, and as well as HSSC board exams (separately for all streams viz. Arts, Science, Commerce and Vocational) are felicitated in public function.

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 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 2021-22 is ₹ 250.00 lakh.

17. Financial Assistance to ST trainees acquiring skill upgradation for vocational courses

2225/02/277/23

Under this scheme, financial assistance is given to ST trainees acquiring skill upgradation for vocational courses in institutions recognized by Human Resource Foundation Society, Government of Goa. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

18. 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 2021-22 is ₹ 10.00 lakh.

**19. Pre Primary schools for Scheduled Tribes
Children in remote areas**

2225/02/277/26

The aim of the scheme is to provide financial assistance to set up pre-primary schools in the remote tribal areas which lack the facility of the pre-primary education for tribal population. Financial assistance is provided to meet the expenditure on rent for premises, remuneration of teacher and helper, teaching aid/equipment, toys and mid-day meal. Similarly, financial assistance is provided to existing private schools interested in setting up pre-primary school in tribal areas or any NGO who has the experience of 3 years in running pre-primary schools as under:

- a) Rent amount upto ₹ 2000/- per month recurring expenditure depending upon the quality of facility.
- b) Refreshment expenses of ₹ 300/- per month per student.
- c) Fixed amount of ₹ 25,000/- for the first year and ₹ 15,000/- per annum for next four years towards teaching materials/toys.
- d) Remuneration of trained teacher ₹ 10,000/- per month. Incremental rise of 10% to the remuneration of trained teacher subject to satisfactory performance during the preceding year.
- e) Remuneration of helper as per the rate prescribed under Minimum Wages Act and as revised by the Government under Minimum Wages Act.

The Budget Estimates for the year 2021-22 is ₹ 15.00 lakh.

**20. Providing Modern Teaching Aids to the
Schools for ST students.**

2225/02/277/28

Tribal students residing in remote forested areas do not have exposure to outside world and to the general information. Teaching these students is a real challenge. Hence, there is a need to conduct special programme for the teachers of the school in tribal areas on the learning requirements of tribal students and equip such school teachers with new teaching aids and techniques through capacity building. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh.

**21. Capacity Building for the Forest Rights
Committee under Forest Act**

2225/02/277/30

Under this scheme, it is proposed to impart training through Goa Institute of Rural Development and Administration (GIRDA) to Panchayati Raj Institutions, Gram Sabhas, Forests Rights Committees and other committees constituted under the Forests Rights Act for its effective implementation. Provision is made towards hardware, software and other support required by the Forests Rights Committees under Forests Rights Act. The 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 2021-22 is ₹ 30.00 lakh.

22. Tribal Heritage Fair, Exhibition etc. for ST People**2225/02/277/31**

This scheme is aimed to preserve and propagate cultural heritage of tribal community and to conserve age old traditions and customs, relate scientific attitude to tradition and customs in order to prove relevancy in modern age. Provision is made to organise tribal heritage fairs, exhibitions of traditional handicrafts and artifacts. The Budget Estimates for the year 2021-22 is ₹ 60.00 lakh.

23. Upgrading Traditional Skills of Tribal Folk Artists for ST**2225/02/277/32**

This scheme is aimed to promote the folk art, culture of tribes by providing them required training and exposure in order to make them employable in the tourism industry. This scheme will also help in reviving its traditional glory. The Budget Estimates for the year 2021-22 is ₹ 15.00 lakh.

24. 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. The scheme supports parents of ST children for education of their wards studying in classes 9th & 10th, so that the instances of drop-out are minimized and chances of progressing to the post-matric stage is improved. 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 is ₹ 2.00 lakh p.a. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

25. Financial assistance for self employment and training**2225/02/794/01**

This scheme has been approved under self employment, by the Government of India. Under the scheme, youth from ST community are given training in light and heavy motor driving vehicles, tailoring, cookery & bakery, beauticians, mobile repairing & computer. The entire cost of the training i.e. ₹ 5000/- per candidate is borne by the State Government. Further, subsidy to the extent of ₹ 15,000/- is provided on purchase of motorcycle. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

26. Non-recurring grants for infrastructure Development & Minor Irrigation**2225/02/794/02**

Pre-school education plays an important role in the up-liftment of families. The areas under the clusters are not having anganwadi infrastructure and are running in unhygienic environment in rented premises. Further, it is proposed to cover works like minor irrigation, rural roads, sub centres etc. The Budget Estimates for the year 2021-22 is ₹ 40.00 lakh.

**27. Raising Socio-economic level of
Schedule Tribes (SCA to TSS)****2225/02/794/03**

Provision is made towards recurring funds for raising socio-economic level of scheduled tribes. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

28. Schemes/Programme for Development of ST**2225/02/794/04**

Provision is made towards schemes/programme for development of ST. The Budget Estimates for the year 2021-22 is ₹ 15.00 lakh.

**29. Financial Assistance for Self Employment
& Training****2225/02/796/01**

Under this scheme, subsidy is provided for self-employment and training. The Budget Estimates for the year 2021-22 is ₹ 40.00 lakh.

30. Welfare of STs under Article 275(1)**2225/02/796/02**

Under the scheme, grant-in-aid is provided towards the welfare of the ST population and others. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

31. Relief to ST victims of Atrocities**2225/02/800/01**

This scheme envisages rehabilitation of ST victims of atrocities as also of their surviving dependents, by giving them grants, according to the type of atrocities suffered by them. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

**32. Implementation of ST and Other Forest Dwellers Act
(Recognition of Forest Rights Act, 2006)****2225/02/800/04**

Various committees required for implementation of Forests Rights Act, 2006 have been constituted. There are 147 Forests Rights Committees constituted at village level, seven Sub-Divisional level Committees, two District Level Committees and one State level Monitoring committee has been constituted for the implementation of the Act. The Forest Right Committees receive individual and community claims under the Forests Rights Act. The Budget Estimates for the year 2021-22 is ₹ 110.00 lakh.

**33. 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 under this scheme to

defray the administrative expenditure of the Commission. The Budget Estimates for the year 2021-22 is ₹ 90.00 lakh.

34. Setting up of Tribal Research Institute
2225/02/800/09

Under this scheme, it is proposed to set up Research, Training and Evaluation centre which will help in effective evaluation, training for capacity building of the scheduled tribes and the officers implementing the schemes/programmes. Further, it will assist in conducting various research studies required for the up liftment of ST population and evaluate & assess the impact of the schemes implemented for the tribal people. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

**35. Financial assistance for construction of New Houses
and Repairs – Atal Asra Yojana**
2225/02/800/10

The objective of the scheme “Atal Asra Yojana” is to provide supplementary financial assistance for construction/re-construction and repairs of houses to ST population in addition to the amount sanctioned under Rajiv Awas Yojana (RAY) or Indira Awas Yojana (IAY). Financial Assistance for construction of new house is up to ₹ 3.00 lakh and for repairs of existing house is up to ₹ 1.50 lakh. Income limit under the scheme is upto ₹ 3.00 lakh p.a. The Budget Estimates for the year 2020-21 is ₹ 2000.00 lakh.

**36. Financial assistance for damages to life and property
due to wild life attack or fire, tree uprooting**
2225/02/800/11

The scheme is proposed to cover the damages caused to life and property of forests dwelling scheduled tribes due to attacks by wild animals, grass fire, uprooting of trees or loss due to storm water by providing financial assistance in addition to the benefit given under natural calamity relief sanctioned by the District Collector. Maximum financial assistance for damage of property will be ₹ 0.50 lakh or actual loss whichever is lower, loss to life will be ₹ 2.00 lakh. The Budget Estimates for the year 2021-22 is ₹ 25.00 lakh.

**37. 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 2020-21 is ₹ 200.00 lakh.

**38. Financial assistance to purchase dwelling house of mundkar-
Mundkarache Ghar**
2225/02/800/13

The objective of this scheme is to provide financial assistance to the needy Mundkars of ST category to enable them to exercise their right to purchase dwelling house subject to the land

area ceiling of 200 sq. mts. in urban areas and 300 sq. mts. in rural area or the area of the house with five metres around the house as per the option of the Mundkar in the purchase proceeding before the Mamlatdar at a price determined by the Mamlatdar under the provisions of Mundkar Act. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

**39. 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 2021-22 is ₹ 150.00 lakh.

**40. 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 2021-22 is ₹ 300.00 lakh.

**41. Financial Assistance to support land development,
minor forest produce, agriculture, horticulture.**

2225/02/800/16

Under this scheme, financial assistance is provided to forests dwellers in land development for increasing agriculture productivity, growth in the non timber minor forest produce, floriculture, horticulture, raising green fodder, medicinal plants, wormy-composting, honey bee keeping etc. Further, livelihood support is also provided to forest dwelling STs by providing bio gas plants, solar fencing, green chulas, solar street lights for the STs whose rights are recognized under the Forest Rights Act. The Budget Estimates for the year 2021-22 is ₹ 30.00 lakh.

42. Information, Education, Communication Activities

2225/02/800/18

Under this scheme, it is proposed to undertake massive Information, Education, Communication (IEC) activities regarding various schemes implemented by Tribal Welfare Department for the development of tribal's in the State in the remote tribal areas for reaching out to the targeted population. These IEC activities would be organized through radio, television, newspapers, NSS volunteers, NYKs, Bharat Nirman Volunteers, Nukkad Nataks etc. according to the media plan, which is to be finalized. The Budget Estimates for the year 2021-22 is ₹ 0.60 lakh.

43. Ladli Laxmi Scheme**2225/02/800/20**

In a society, where a girl is often seen to be a financial burden, this scheme is intended to reduce the financial burden thereby addressing the undesirable tendency of female feticides, and thus helping to arrest the declining female sex ratio in the State. This scheme further intends to ensure that the girl child does not become a burden for the parent or guardian during her marriage. Under this scheme, financial assistance of ₹ 1.00 lakh is provided to a girl at the time of her marriage. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

44. Dearness Allowance to Housewives**2225/02/800/21**

Under this scheme, it is proposed to provide financial assistance of ₹ 1000/- every month to the housewives / homemakers from middle, lower middle and poor sections of the society to address the problem of spiraling prices to maintain a reasonable standard of living for their families. The income limit for married women is ₹ 3.00 lakh p.a. and for divorcee, widow, single women is ₹ 1.50 lakh. The Budget Estimates for the year 2021-22 is ₹ 2000.00 lakh.

45. Freedom from hunger**2225/02/800/22**

Under this scheme, financial assistance is provided to the vulnerable sections of the society including senior citizens, single women, disabled persons and immune deficiency persons. A beneficiary under the scheme gets financial assistance of ₹ 2000/- per month for senior citizens, widow and adult disabled person. ₹ 2500/- per month for disabled children and ₹ 3500/- per month whose disability is above 90% and an additional amount of ₹ 500/- per month is sanctioned to senior citizens who are covered under DSSS and who need prolonged medical treatment. Orphan children are also covered under this scheme, who receive ₹ 2000/- per month as financial assistance. Income limit is ₹ 24,000/- p.a. The Budget Estimates for the year 2021-22 is ₹ 2000.00 lakh.

46. Office of Goa State ST Development Corporation**2225/02/800/25**

The Goa State Scheduled Tribes Development Corporation is established for the upliftment of scheduled tribe community in the State through implementation of various schemes. Provision is made towards salaries of staff and other expenses. The Budget Estimates for the year 2021-22 is ₹ 125.00 lakh.

47. Celebration of Prerana Din**2225/02/800/26**

The objectives of the scheme are as follows:

- To strengthen the development process of the ST population in Goa through information and publicity.
- To create awareness about different schemes implementation by the Department for the welfare of ST people.
- To create positive impact in the livelihood, education and living conditions of the poor STs in the State.
- 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 2021-22 is ₹ 20.00 lakh.

48. My Right My pad Scheme**2225/02/800/27**

Under the scheme, an initiative has been taken to bring about healthy lifestyle among the tribal girls. The scheme is on drafting stage. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

49. Project Cell of Scheduled Tribes Finance and development Corporation**2225/02/800/29**

Under the scheme, provision is made towards salary and other administrative expenses of the project cell. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

50. Financial assistance to organizations for Seminars, Conferences, etc.**2225/80/102/01**

Under this scheme, NGOs/ Village Panchayats/Block Development Offices/Office of the Dy. Collector/Forests Rights Committees (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 2021-22 is ₹ 20.00 lakh.

Major Head 4215 – Capital Outlay on Water Supply and Sanitation**1. Scheduled Tribe Development Scheme****4215/01/796/01**

Under this scheme, it is proposed to provide assured source of drinking water supply in tribal areas on priority basis to partially covered tribal habitations to attain 100% coverage of water

supply. A provision is made towards capital outlay for water supply programmes in tribal areas of the State. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

2. Scheduled Tribe Development Scheme

4215/02/796/01

Under this scheme, it is proposed to improve the hygienic conditions and create sanitary awareness in tribal areas by constructing pour flush latrines in tribal areas and also to extend sewerage facilities in the uncovered tribal areas. A provision is made towards capital outlay for sewerage and sanitation programmes in tribal areas of the State. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

Major Head: 4225- Capital Outlay on Welfare of SCs, STs & OBCs

1. Investment in Goa State Scheduled Tribe Development Corporation

4225/02/190/01

The Government has declared three communities viz. Gawda, Kunbi and Velips as scheduled tribes in Goa. These communities need special support and encouragement for their upliftment. It has been decided to setup special funds for the development of these communities. For this purpose, a Corporation for the welfare of ST has been setup to undertake various activities for the welfare of ST people such as housing loan scheme, purchase of vehicles etc. at a lower rate of interest. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

2. Infrastructure Development project in Scheduled Tribe areas

4225/02/190/02

The objective of the scheme is to provide financial support to village panchayats and municipalities where tribal population is dominated to create an infrastructure for the benefit of the village communities and also upgrade or renovate or carry out maintenance of infrastructure existing in village panchayats and municipalities in order to upgrade the status of village or municipal council. The Budget Estimates for the year 2021-22 is ₹ 2000.00 lakh.

3. Construction of Tribal Bhavan

4225/02/190/04

There are many ST people employed either in Panaji or surrounding areas, who find it difficult to get accommodation in Panaji and surrounding areas due to non availability of residential quarters and also due to high rent charged by the owners. Such employed people have to travel for long distance from the place of residence to place of employment. Therefore, it is proposed to construct Tribal Bhavan for these employed youth. Nominal rent will be charged to the youth residing in the hostel. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

**4. Land acquisition for construction of Houses
for ST people residing in Forested Areas****4225/02/190/05**

The price of land has risen considerably. The forest dwelling ST communities find it difficult to change the use of land for construction of houses due to various reasons. They need Government support by providing a house site so that they can avail the benefit of Atal Asra Yojana and Indira Awaas Yojana. Under this scheme, it is proposed to acquire land to develop a house site of 100 sq mts each to benefit about 100 needy forest dwelling ST households. It is proposed to acquire suitable land convenient to the forest dwelling ST households. The scheme is under formulation. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

**5. Contribution to GSIDC-Construction of
Sanskriti Bhavan in Tribal Community Area****4225/02/190/06**

The scheme aims to help the ST community by providing the most needed infrastructure of multipurpose community halls in villages dominated/inhabited by ST communities. These multipurpose community halls will serve as marriage hall, facilitation point for organizing awareness programmes, conducting trainings, seminars, holding meetings of Forest Right Committees and other socio cultural event. Sanskruti Bhavan will be used as multipurpose community hall by local population. It will have facility for special anganwadi, reading room, recreation room, hall with a seating capacity of 200 – 300 people. The scheme is amended by enhancing the cost of the project including the cost of land to ₹ 200.00 lakh. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

**6. Construction of Ashram Schools
in Tribal Sub Plan Area****4225/02/190/07**

The objective of the scheme is to increase education level among scheduled tribes. Ashram school provides education with residential facilities in an environment conducive to learning. The construction of Ashram school for the primary, middle, secondary and senior secondary stage of education as well as up gradation of existing Ashram schools for scheduled tribe boys and girls. The Ashram school shall be completed within a period of 2 years from the date of release of the central assistance. The financial assistance on 50:50 basis will be given for another non-recurring item of expenditure. The Government has approved the construction of Ashram school at Poinginim in Canacona taluka at an estimated cost of ₹ 2985.00 lakh. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

7. Raising socio-economic level of Schedule Tribes**4225/02/794/01**

Provision is made towards non-recurring funds for raising socio-economic level of scheduled tribes. The Budget Estimates for the year 2010-22 is ₹ 1200.00 lakh.

8. Welfare of STs under Article 275(1)**4225/02/796/01**

Under this scheme, programmes/ activities are funded with grant-in-aid under Proviso to Article 275(1) of Indian Constitution to bridge the gap between scheduled tribe population and others. The project approved by the Project Appraisal Committee is reconstruction of market complex for Bhoma-Adcona Panchayat at Banastarim in Ponda taluka. The Budget Estimates for the year 2021-22 is ₹ 900.00 lakh.

9. Eklavya Model Residential Schools (ERMS)**4225/02/796/02**

Eklavya Model Residential School is a Centrally Sponsored Scheme with the grants under Article 275(1) of the Constitution of India. The objective of EMRS is to provide quality middle and high level 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. Directorate of Tribal Welfare had 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 2021-22 is ₹ 1000.00 lakh.

10. Tribal Research Institute (TRIs)**4225/02/796/03**

Under the scheme, Tribal Museum of Freedom Fighter of Tribal communities of Goa will be set up at Ponda and upgradation of existing building identified for Tribal Research Institute at Sanguem will be carried out. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

Major Head: 5054 – Capital Outlay on Roads and Bridges**1. Scheduled Tribe Development Scheme****5054/04/796/01**

Under this scheme, it is proposed to widen and resurface with hot mix the existing tribal roads, construction/completion of minor bridges and culverts in tribal villages of Sanguem, Quepem, Canacona, Ponda and Dharbandora and overall development in these areas. Strict measures are being followed to undertake only those works which will benefit the tribal population. The Budget Estimates for the year 2021-22 is ₹ 3000.00 lakh.

DEMAND NO. 82

INFORMATION TECHNOLOGY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	100.00
2852	Industries	12182.21
CAPITAL		
4059	Capital Outlay on Public Works	14080.00
Total		26362.21

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071- Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/01/117/01
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Provision is made towards NPS Contribution. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

Major Head: 2852 – Industries

1. Direction	2852/07/001/01
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This scheme is basically aimed at meeting the expenditure on administration such as salaries, travel expenses, office expenses, rents, rates & taxes, advertising & publicity and other contingent expenditure.

The Department has staff strength of 61 employees. The technical staff has been given the job of monitoring, implementation, development of various IT related activities for Government offices. The staff strength of the Department also includes 21 staff recruited on contract basis (technical and administrative). The Department is also in the process of creating IT cadre under which, IT professionals will be placed in various Departments across the State to address the immediate requirement of IT. The Budget Estimates for the year 2021-22 is ₹ 766.70 lakh.

2. Scheduled Castes Development Scheme	2852/07/789/01
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The Department in order to empower the SC community has come up with a scheme of empowerment of SC communities through IT knowledge centers in the year 2010-11.

Through this IT knowledge centers, various IT/ICT related courses are offered to the local youth, house wives and other citizens at nominal fees. The scheme is being implemented through the empaneled training institutes of M/s. InfoTech Corporation of Goa Ltd. (Govt. of Goa undertaking) in each taluka. Through this, all the candidates belonging to scheduled caste communities are eligible for taking up any approved courses free of cost.

The Department had kept a target of imparting training to 300 scheduled caste candidates set during the financial year 2020-21 which could not be achieved due to the COVID 19 pandemic. Provision has been made during the year, in order to promote the scheme for empowerment of SC Communities through IT Knowledge Centers, and bridge the gap between the 'Information Poor and Information Rich'. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

3. Scheduled Tribe Development Plan

2852/07/796/01

The Department in order to empower the ST community has come up with a scheme for empowerment of ST communities through IT knowledge centers in the year 2010-11. Through this IT knowledge centers various IT/ICT related courses are offered to the local youth, housewives and other citizens at nominal fees. The above scheme is being implemented through M/s. InfoTech Corporation of Goa Ltd. (Govt. of Goa undertaking) through its empaneled training institutes in each taluka. Through this scheme, all the candidates belonging to scheduled tribe community are eligible for taking up any approved course free of cost.

The Department had kept a target of imparting training to approximately 1200 ST beneficiaries in Financial Year 2020-21 which has not be achieved due to the COVID 19 pandemic. In order to promote the Scheme for empowerment of ST Communities through IT Knowledge Centers and bridge the gap between the 'Information Poor and Information Rich'. The Budget Estimates for the year 2021-22 is ₹ 300.00 lakh.

4. I.T. Promotion

2852/07/800/01

The Government had notified the 'IT Investment Policy 2015-20' in December 2015, with a vision to make the State as the most preferred destination for investors, thereby making IT/ITES/ESDM/ startup a vibrant industry leading to inclusive growth and employment generation. The Government also notified, Goa Startup Policy 2017 on 23rd September 2017, to promote Startups and create a robust Startup eco system. The Government also notified IT Policy 2017, in July 2018 to cater to the requirements of mid and large size IT/ICT companies in Goa. The schemes for the incentives mentioned in the policy have also been formulated.

Through initiatives, Government is committed to promoting entrepreneurs from Goa and creating employment opportunities for Goans. The Government is also equally committed to inviting the best and the brightest entrepreneurial and technology minds from outside Goa in order to build a robust startup eco system within the State. Provision has been made during the year in order to promote the various initiatives initiated by the Department to achieve the vision of the policy. The Budget Estimates for the year 2021-22 is ₹ 80.00 lakh.

5. Registration of I.T. Industry**2852/07/800/02**

The Department has made an online application to facilitate the online registration of IT industries (IT/ITES/BPO/ICT) & enable them to avail the facilities of investments/ IT policy of the State Government. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

6. I.T Council**2852/07/800/03**

The Government has set up an Information Technology Advisory Council for promotion of Startups/IT industry in Goa under the Chairmanship of Hon'ble Chief Minister. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

7. Infrastructure Development**2852/07/800/04**

This scheme is aimed at creating / development of IT Infrastructure projects apart from operation & maintenance of various ongoing IT infrastructure projects for the State of Goa. The ongoing projects under this scheme are Goa Broad Band Network (GBBN) project, IT Knowledge Center, Annual maintenance towards Last Mile Connectivity, Network Monitoring System, Provision of Last Mile Connectivity to new Departments, shifting of Last Mile Connectivity, Wi-Fi set up at Secretariat etc. Apart from ongoing projects, the Department also intends to take up new projects such as:

1. Wi-Fi connectivity at Public Places

Government intends to setup Wi-Fi connectivity at public places, so that the citizens, students and youth of Goa can leverage the advantage of the system for the development of their skills. With the help of this, easy and free access to the internet will be available for the middle and lower income groups of people. Not everyone can afford 3G and 4G connectivity with net neutrality a lost cause in India. Wi-Fi has become a gateway for computers, phones and other portable devices to connect to the internet to be avenue to communication, through voice calls, digital or voice over IP calls, emails and social networks.

Free Wi-Fi would mean good savings for the common people and even those who need an internet connection but cannot afford it would benefit greatly from it. Students and youth can benefit largely from free public Wi-Fi. They can easily refer to e-books and online learning methods while on the go. With distance learning becoming popular in India, cost of data has always posed a problem, security tools and measures can be implemented to keep users protected from threats of hacking and cybercrimes. An expert team into safety measures can solve the problem and people can stay alert by not connecting to any other free Wi-Fi that does not call for SMS verification. Government intends to setup WI-Fi connectivity at public places so that the Citizens, Students and Youth of Goa leverage the advantage of the system for the development of their skills

2. *Fiber to the Home (FTTH)*

Growing demand for high speed internet is the primary driver for the new access technologies which enable experiencing true broadband. There is a need to renew the access networks that are clearly becoming the bottleneck in terms of bandwidth by withdrawing the legacy copper network, giving way to optical fiber networks. Fiber to the Home (FTTH) appears the most suitable choice for a long term objective, if the citizens are wholly served by optical fibers, it will be easier to increase the bandwidth in the future. FTTH is future proof solution for providing broadband services such as video on demand, online gaming, HD TV and VoIP.

Government acknowledges the need of high volume roll out of optical fiber based access networks at each and every household through FTTH. This would benefit each Goan especially the students and the youth as they can easily refer to e-books and online learning methods while on the go.

Under the scheme, provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2021-22 is ₹ 6100.00 lakh.

8. E-Governance

2852/07/800/05

The Department has initiated various projects under e-Governance like Computerization of Department, both in terms of Software Application Development and Hardware procurement, Website development and maintenance related activities etc. Currently, the following are the ongoing activities/projects:

- a. Computer Based Examination Centre: A project which has been rolled out for the Goa Public Service Commission (GPSC) for carrying out their recruitment process. The System has been designed to provide comprehensive end-to-end solution that integrates & automates the entire processes involved in recruitment, thus facilitating online registration, online application, online payment, application scrutiny, online hall ticket, computer-based testing & computer-based assessment. The system offers greater accuracy, efficiency, transparency, reliability, flexibility, scalability, efficient administration, minimum effort, instant results, time saving, cost saving etc.
- b. Goa Public Service Commission (GPSC) is the first organization in the State to successfully adopt the Computer Based Examination System; as such the computer based recruitment tests are being regularly conducted by GPSC for various posts in an efficient & transparent manner, thus simplifying & streamlining its direct recruitment process. Till date, GPSC has successfully conducted approximately 70+ Online CBT test for various post including the Junior Scale Officers post.

Apart from the above ongoing projects, the Government intends to take up various initiatives as indicated below:

A. Geographic Information System (GIS)

A Geographic Information System (GIS) is a system designed to capture, store, alter, analyze, manage and present spatial or geographic data. GIS works through layers which are the mediums to display geographic datasets (such as roads, land use, elevation, trees, waterways,

etc.). The GIS Gateway is meant to provide a common platform for all Departments to collect, store and disseminate their spatial data. This will lead to better coordination, greater transparency and ability to effectively monitor large projects. Each participating Department will be required to update their layer of data in a near real-time manner. It is envisaged that the availability of current data will ensure convergence in Government projects, improve savings with the use of collaboration and provide citizens with a transparent view into the working of Government machinery.

In order to achieve this, Government through Department of IT will come up with a centralized and integrated Geospatial information platform for effective mapping and sharing of the entire Government asset related data through GIS and to manage them effectively for better understanding of their impact/outcome.

The State-Wide GIS System will act as a single window gateway for all the Geo-Spatial needs of the State by offering integrated view of seamless and updated information from State Agencies through use of Maps, Apps, Dashboards and domain specific configurable solutions. In this regards a proposal from NIC has been received for the Goa one MAP GIS portal which is currently under evaluation.

Under the scheme, provision is made towards office expenses, supplies & materials, minor works, grant-in-aid and other charges. The Budget Estimates for the year 2021-22 is ₹ 1514.00 lakh.

9. Capacity Building (NEGAP)

2852/07/800/10

This is a Central sector scheme which was then formulated to address the critical “Human Resource Development” and “Training” components of National e-Governance Programme (NeGP) to provide technical & professional support to State level Policy & decision making bodies and to develop specialized skills for e-Governance initiatives. Through these schemes, the Department has been organizing various specialized training and orientation programs for the officials of the Government and its PSUs, SeMTs. The scheme is presently being implemented through the State designated agency M/s. Goa Electronics Ltd. (GEL). Capacity Building is a continues process and the Department has outlined series of specialized training workshops in the current financial year. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

10. Strengthening of GITDC

2852/07/800/11

Goa Information Technology Development Corporation has been formulated to execute the various IT and IT related infrastructure projects. The Government has initiated two major projects of setting up of EMC Park at Tuem and IT Park at Chimbél, for which the Government has operationalized the functioning of this Corporation. Under the scheme, provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2021-22 is ₹ 20.10 lakh.

11. State Data Centre (NEGP)

2852/07/800/12

The Department through its State designated agency i.e. M/s Info Tech Corporation of Goa Ltd. along with its Data Centre Operator i.e. M/s Orange Business India Technology Pvt. Ltd,

has setup and built new Tier 2 State Data Centre at IT Hub, Altinho, Panaji, 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 2021-22 is ₹ 950.00 lakh.

12. State Wide Area Network (NEGP)

2852/07/800/13

State Wide Area Network (SWAN) has been identified as an element of the core infrastructure for supporting e-Governance initiatives of NeGP. Under this project, it is proposed to extend connectivity to the block level through NICNET/ State Wide Area Networks (SWANs) where in Government of India support for the establishment of such infrastructure up to the block level is provided. The Government has implemented its own GBBN project covering the aspects of the connectivity provided in the SWAN project. However as the term of GBBN project would come to an end in 2019, the department would also try to send proposal to Government of India for funding as such the head is being maintained. The Budget Estimates for the year 2021-22 is ₹ 0.20 lakh.

13. SSDG, Portal & e-Form Application (NEGAP)

2852/07/800/14

As a step towards providing services at the doorstep of the citizens under State Portal and e-Form project, State has rolled out e-forms which are available online. With the introduction of e-Services, people from various walks of life have opted to apply online to different departments through this facility. Approximately, one lakh transactions are made through this project. The project is implemented through SRiT agency, which manages the development of e-form, portal etc. Some of the key highlights of SSDG project are as follows:-

- Helpdesk (Toll Free No-1800 233 5060) setup to avail information on services across the State.
- The State portal contents can be accessed in local konkani language from the drop on the State Portal.
- State portal can be accessed now on mobile/tablet and is also disability compliant.

The Budget Estimates for the year 2021-22 is ₹ 100.15 lakh.

14. 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 136 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 G2B and G2B services including services identified under Ease of Doing Business.

Provision is made to meet the expenditure of both CAPEX and OPEX. The Budget Estimates for the year 2021-22 is ₹ 300.01 lakh.

15. Citizen Service Centre

2852/07/800/16

Even though there are Online Service Delivery Platforms like e-District made available to the Citizens, only IT Savy people can make use of these facilities at ease. In order to cater to the requirements of the Common Citizens and to extend these services, Government will be setting-up Common Service Centre (CSC) (Goa InTouch Centre) for this purpose. CSC shall play an important role in bridging the gap between Government and Citizens by utilizing IT/ICT. In order to accomplish this, State has appointed M/s. Goa Electronics Limited (GEL), a State PSU as a State designated agency for CSC. CSCs set up by the Government shall offer various Government to Citizen (G2C), Government to Business (G2B) and Business to Business (B2B) services. Initially, 12 CSCs i.e. 1 CSC/Taluka shall be established in the State of Goa. The Government needs to bear the expenditure towards provision of the connectivity and lease rentals of premises. The Budget Estimates for the year 2021-22 is ₹ 100.01 lakh.

16. World Bank Assistance

2852/07/800/17

The department has prepared and submitted the project proposal on “Mobile based services for Tourism Department” which aims at providing Audio Guide, Mobile Website, Smart Phone Specific Application, etc. for Blackberry, Android, I Phone and Windows Application for Goa Tourism to facilitate new and existing possibilities of accessing information regarding Goa Tourism for the growing population of mobile web users. The project was to be funded by the DeitY, GOI under the World Bank Assistance and the Department has prepared a RFP for the implementation of the project in close coordination with the Tourism Department. The Budget Estimates for the year 2021-22 is ₹ 0.02 lakh.

17. Electronic System Design Manufacturing

2852/07/800/18

The Government of Goa has identified and approved the setting up of Electronics Manufacturing Cluster under the Electronics Manufacturing Clusters (EMC) scheme of the

Ministry of Electronics & Information Technology (MeitY), Government of India in Tuem village of Pernem taluka in an area admeasuring 5,97,125 square meters. The Ministry of Electronics & Information Technology (MeitY), Government of India has approved the project for setting up of Greenfield Electronics Manufacturing cluster at Tuem Village, Pernem taluka and also sanctioned grant-in-aid of ₹ 73.78 crore. The formulation of Land Allotment Policy is currently in process. The Greenfield Electronics Manufacturing Cluster (EMC) Park at Tuem will provide the necessary stimulus for better infrastructure facilities in this region. It would provide world class infrastructure for attracting investments in the Electronics Systems Design & Manufacturing (ESDM) Sector. The EMC, Park at Tuem has been designed with a capability to generate employment to around 2,000 to 3,000 employees for a period of 3 to 5 years. The work of development of internal roads and allied works have already started. Under the scheme, provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2021-22 is ₹ 0.02 lakh.

18. Information Technology and Startup Policy

2852/07/800/20

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. Since, the launch of the policy 110 startings care been certified and incentives amounting to ₹ 1.80 crore have been approved. Apart from this, the Government also intends to launch a new revise IT Policy to encourage the existing IT/ITeS Industry to scale up its operations and to attract new IT/ITeS companies to come and establish in Goa. Seven companies have availed the financial benefits under the Start-up Policy. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

19. IT Park

2852/07/800/21

a. IT/ITeS Park at Chimbhel:

The Government of Goa has identified and approved the setting up of Information Technology (IT) / Information Technology Enabled Services (ITES) Park in Chimbhel village of Tiswadi taluka in an area admeasuring 2,69,890 square meters which is proposed to be carried out in two phases. Phase - I stage will involve development of 6 acre plot with a built up component of 50,000 sq. ft. (Approx. 0.5 acre) and serviced layout on remaining 4.5 acre plot. The additional 4 acre will involve similar type of development which will be carried out in Phase – II stage. The balance area will be developed on a PPP Model which will be zoned as Campus Built to Suit Area to be allotted to companies for development, Multi Tenanted Structure and Service Amenities plot.

The IT/ITeS Park will provide a steady supply of employment opportunities besides being specifically geared towards the needs of the Information Technology (IT) and Business Process Outsourcing (BPO) sectors. The IT Park aims to attract Multi-National Companies in the IT, ITeS & BPO sector to invest in the State and to take advantage of the various components provided by the park. The IT/ITeS Park, Chimbhel has been designed with a capability to generate around 5,000 to 7,000 jobs over a period of 8 to 10 years.

b. Hybrid Incubation Facility for Start-ups at Porvorim:

Government intends to setup a Technology Incubation center at Porvorim, which will be known as “Goa Innovation Hub” which will be a novel intervention of the Government of Goa to promote entrepreneurship in the State. It will be one of the Country's largest such facility for start-ups and entrepreneurship. Goa Innovation Hub will provide one central location from members of the local start-up community and investors to network, learn, communicate, share and make deals. Goa Innovation Hub envisions building a conducive environment and a vibrant entrepreneurial ecosystem within the State for the next wave of technology companies for the full cycle of growth from seed stage to maturity.

Under the scheme, provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2021-22 is ₹ 600.00 lakh.

20. e-office**2852/07/800/22**

The department of IT, Government of Goa intends to implement e-Office application across all the State Government Departments in order to reduce the hardcopy paper work. As Government official have got a stupendous task of catering to extremely disjoint actions, activities, decision and processes related to governance at any point of time. Appointments, Tasks, Schedules, Documents and Files of the Minister and each one of the ministry officials are discrete elements, very important in their own right. Seemingly unrelated information elements, collection and follow-up of each of them happen independently. But there is a lot of unspoken, strong interconnectivity between each of these elements that influences the day-to-day operations of the organization. A lot of control information flows around and with all of them, interconnecting, integrating and converting all these elements into one monolithic structure called the Governance. Given the enormity of the amount of information that crosses the various Policy, Administrative, Legislative, Promotional and Governances function that the organization has to discharge, it becomes humanly impossible to keep track of each of them and maintain the control information manually. It would be of tremendous help to use an Integrated System for capture, dissemination and use all of these action and information elements, along with the control information.

In order to overcome with all the above, Government of Goa intends to implement e-office software with an objective to reduce the movement of hard copy papers within an organization and integrate various, seemingly unrelated activities within an organization. This will facilitate easier deployment over local area network, wide area network as well as over the internet wherever required.

Main Features of eOffice:

- The user interface is web-based, straightforward and easy to use.
- Capture the maintenance and flow of documents.
- Keeping control information about documents, with/without storing the documents electronically.
- Two-track search – one with keywords and the other a full-text search on all the documents.
- Tracking physical files movement in the organization.
- Facility of recording notings electronically.
- Linking files and documents with tasks, appointments and schedules.

- Allows tracking and cross-referencing of schedules, tasks and appointments with documents/letters/reference material.

The budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

Major Head: 4059 - Capital Outlay on Public Works

1. Construction of Office Building

4059/01/051/01

Under this scheme, provision is made towards major works of office building and surroundings. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

2. Contributions to Info Tech Corporation of Goa (ITCG)

4059/01/051/02

The State Government had approved the loan of Info Tech Corporation of Goa Ltd amounting to ₹ 125.00 crore from EDC Ltd. in the year 2013. The necessary Budget provision for repayment of loan along with the interest thereon is to be provided by the Department of Information Technology. Under the scheme, provision is made towards other capital expenditure. The Budget Estimates for the year 2021-22 is ₹ 80.00 lakh.

3. 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 sanction an Grant-in-aid of ₹ 73,77,50,000/. The formulation of Land Allotment Policy is currently in process.

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. Under this scheme, provision is made towards establishment of Electronic City /IT Park at Chimbel. The Budget Estimates for the year 2021-22 is ₹ 5500.00 lakh.

4. Bharat Net**4059/01/051/04**

Government of Goa has implemented Goa Broadband Network (GBBN) Project on which was built on Build own and operate model for cost-effectiveness & service-orientation in the year 2009 for a period of 10 year. The project contract of 10 years has completed on 31st July 2019 and thereafter, Government of Goa had given extension to GBBN partner M/s UTL till 31st July 2021.

The Goa Government through GBBN project has connected the State Head Quarters to the District Headquarters & Taluka Headquarters with 10 Gbps connectivity and Taluka Headquarters to each and every Village Panchayat with 1 Gbps connectivity. Through the project, we have connected a total of 414 Point of Presence (PoP) locations (i.e. 226 Buildings/Location & 190 Village Panchayat) consisting of Government Departments & Village Panchayats, across the State. Further, connectivity has been extended from Point of Presence (PoP) location to various Government/Semi Governments offices, Government & aided Institutes etc. by connecting 1600 plus offices, institutes, etc.

The backbone fiber used for GBBN project is almost 12 years old and due to road widening work, at many places the GBBN fiber has got damaged. The contract has already expired and is running on extension. The contract was based on BOO model, so Goa Government would not have the ownership of the Optical Fiber at the end of the contract period.

Government of Goa has decided to implement Bharat Net project in the State of Goa, as Government of India, Ministry of Communications, Department of Telecommunication implementing countrywide Bharat Net project to connect all the Gram Panchayats across the Pan India.

Government of Goa has prepared a Detailed Project Report (DPR) for availing Bharat Net funding and submitted to Department of Telecommunications, Government of India, for which approval is awaited. The Budget Estimates for the year 2021-22 is ₹ 8000.00 lakh.

DEMAND NO. 83

MINES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	140.00
2853	Non-Ferrous Mining & Metallurgical Industries	4145.70
CAPITAL		
4853	Capital Outlay on Non-Ferrous Mining & Metallurgical Industries	20.00
Total		4305.70

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071- Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/01/117/01
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Under the scheme provision is made towards NPS contribution. The Budget Estimates for the year 2021-22 is ₹140.00 lakh.

Major Head: 2853 - Non-Ferrous Mining and Metallurgical Industries

1. Mines Development	2853/02/001/01
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This is a salary oriented scheme. Most of the funds under this scheme are utilized for payment of salaries to the staff, overtime allowances, domestic travel expenses, office expenses and foreign travel expenses, court matters, purchase of stationery, office chairs, mining equipments and purchase of vehicles. The Budget Estimates for the year 2021-22 is ₹ 285.10 lakh.

2. Strengthening of Mines Department	2853/02/001/02
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This is a salary oriented scheme. Most of the funds under this scheme are utilized for payment of salaries to the staff for carrying out the work as detailed below:

During the year 2021-22, the work under this scheme will continue focusing on the following topics:

- Increase in Dearness Allowances, retirement of the staff, filling up of posts, claims of tuition fees and medical reimbursement.

- Conducting field work for geological mapping & collection of samples from the whole or part of deposit for an overall approximation of grade.
- Evaluation of Minor Mineral Potential.
- Assisting flying squads set up by the Government to monitor the mining activity in the State.
- Acquiring of surveying instruments and necessary softwares and hardwares.
- Acquiring hand held devices for revenue collection on real time basis.
- Payments to security guards and utility attended also purchase of scanner and xerox machine for the office, conducting paid training from GIPARD.
- Appointments of legal adviser and claims of Chartered Accountant.

The Budget Estimates for the year 2021-22 is ₹ 376.50 lakh.

3. Environmental Studies in Mining Areas

2853/02/001/03

Under this scheme, suitable measures are taken towards protection of environment and necessary safeguards towards disaster management. The Directorate has from time to time inspected various mines and issued directions towards remedial and protective measures.

It is proposed to take up rehabilitation of exhausted mines with the help of mining companies. Feasibility of using water logged pits for pisciculture and other purposes will also be explored. Also claims from leave travel concession, hearing attended by the officers in Delhi, installation of Electronic Private Automatic Branch Exchange (EPABX) system, stationary and miscellaneous expenditure. The Budget Estimates for the year 2021-22 is ₹ 48.00 lakh.

4. Reclamation & Afforestation

2853/02/001/04

Under this scheme, the Directorate follows up the necessary reclamation measures and afforestation efforts made by the mining companies. There are occasions of re-handling of the dumps to expand the mining pits and hence these wastes have to be relocated and rehabilitated with suitable afforestation. Provision is made towards salaries of staff appointed under this scheme and other charges etc. The Budget Estimates for the year 2021-22 is ₹ 28.00 lakh.

5. Modernization of Mines Department

2853/02/001/05

A dynamic website updates the members of the public about each and every important issue concerning Directorate of Mines & Geology. The details of e-auctions are also available on the website. Software is developed by the Directorate of Mines & Geology in association with M/s. Megasoft Systems, Margao for:

- Online payment for royalty and other payment for both major and minor minerals.
- Logistics, route density analysis, automatic shutdown of weighbridges based on route density.

- Validation of vehicle parameters like road tax, fitness, pollution under control (PUC), insurance is being checked from time to time.
- Auto debarring for over speeding as per the Directorate of Mines & Geology's rules & regulations.
- Monitoring tempering with device.
- Barge loading operations.
- Integration with Mormugao Port Trust (MPT) and local sponge factories.
- In major minerals, all the permits of import & export transit & sale of minerals is done online. Also processing fees charged on issuing of the permits are done by e-wallet.
- Rake Transportation.
- Monitoring and tracking of vehicles/machineries fitted with GPS used for ore transportation operation.
- Public viewing web page for information on vehicle movement is made available to the general public on the official web site of the Department under vehicle tracking system.
- Illegal extracted sand which is seized by the Directorate was put back into the river as per the direction of the Hon'ble Bombay High court at Goa in w.p. 14/2018.
- Jetty stocks Monitoring and logistics.
- Online submission of documents for verification and renewals and alerts to truck owners for renewals/expiry of primary documents.
- Mobile app for easy viewing and public viewing on the portal to display last trip sheet, Global Positioning System (GPS) status, speed, vehicle status.
- App for recording reports of raids is getting programmed.
- All trucks issued with Radio Frequency Identification (RFID) cards to be used as and when required.
- To acquire the instrument, software, consultancy/service charges, purchase of work station for the office.

The Budget Estimates for the year 2021-22 is ₹ 102.00 lakh.

6. Welfare of Mining Affected People

2853/02/001/06

New scheme as named "Mining affected/ Impacted Relief Fund scheme 2019" is been framed. This was implemented with a view to provide financial relief to those mining affected areas who have lost their employment due to the closure of mining industry w.e.f 16/03/2018.

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. The Budget Estimates for the year 2021-22 is ₹ 3250.00 lakh.

**7. Committee for EIA Study for Iron Ore
Excavation**

2853/02/001/09

Hon'ble Supreme Court has constituted a committee called "Expert Committee" in the year 2013 to conduct a Macro Environment Impact Assessment (EIA) to study the ceiling of annual capping of iron ore in Goa considering iron ore resources and its carrying capacity, keeping in mind the principles of sustainable development and inter-generational equity and all other relevant factors & also handling of mining dumps.

Provision is made towards remuneration/salary, travel expenses, daily allowances in respect of committee members for purchase of printers, computers and making cabinets in the office. The Budget Estimates for the year 2021-22 is ₹ 24.50 lakh.

8. 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 2021-22 is ₹ 29.00 lakh.

9. Schedule Tribe Development Plan

2853/02/796/01

The objective of the scheme is to utilize the amount for the tribal area development. A token provision of ₹ 0.10 lakh is made in Budget Estimates for the year 2021-22.

10. Exhibition

2853/02/800/01

The Directorate receives regular requests for participating in the Mining Congress & other events which requires the Directorate to take part in exhibitions in order to showcase the developments of the mining industry in Goa, for which this scheme was formulated.

Due to turn of events and shortage of staff, the Directorate was unable to participate in the exhibitions. However, attention was shifted in focusing the public & those engaged in mining and trading towards illegal mining and PRO relationships by way of promotional advertisements towards advancing consciousness against illegal mining, preservation of environment, etc.

Provision is made towards advertisement & publicity, office expenses and other charges in connection with the exhibitions. The Budget Estimates for the year 2021-22 is ₹ 2.50 lakh.

**Major Head: 4853 - Capital Outlay on Non-Ferrous Mining
and Metallurgical Industries**

1. Buildings (Mines)**4853/60/800/01**

Maintenance of the office premises and any other internal changes required for better functioning of the Directorate is undertaken. Provision is made towards maintenance work at the office premises. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

DEMAND NO. 84**CIVIL AVIATION**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	12.00
3053	Civil Aviation	698.00
CAPITAL		
5053	Capital Outlay on Civil Aviation	9100.00
Total		9810.00

Major Head – wise and Scheme – wise, Explanation**Major Head: 2071 - Pensions and Other Retirement Benefits**

1. Defined Contribution Pension Scheme	2071/01/117/01
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The provision is made towards National Pension Scheme contribution. The Budget Estimates for the year 2021-22 is ₹ 12.00 lakh.

Major Head: 3053 – Civil Aviation

1. Establishment of Airport Cell	3053/02/800/01
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The Directorate of Civil Aviation, being a new department, is in the evolving stage. Provision is made towards the salaries, wages, domestic travel expenses, office expenses, other administrative expenses, supplies and materials, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2021-22 is ₹ 143.00 lakh.

2. Consultancy fees for Mopa Airport	3053/02/800/03
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A token provision has been made towards consultancy services that may be required to be undertaken. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

3. Grants to Goa State Biodiversity Board for Replantation	3053/02/800/04
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Provision has been made towards providing grant-in-aid to Goa State Biodiversity Board for replantation programme of Mopa Airport project. The Budget Estimates for the year 2021-22 is ₹ 25.00 lakh.

4. Payment of Independent Engineer Fees**3053/02/800/05**

Department has appointed M/s Engineers India Limited, a Government of India undertaking, as an independent engineer firm to oversee the construction of Mopa Airport project as per Concession Agreement. The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

5. Grants to Mopa Airport Development Authority**3053/02/800/06**

Provision has been made towards providing grant-in-aid to Mopa Airport Development Authority. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

Major Head: 5053 – Capital Outlay on Civil Aviation**1. Construction of new International Airport at Mopa, Pernem****5053/02/800/01**

Provision has been made towards payment of additional three times compensation to the persons whose land have been acquired and claims have been settled, for shifting of utilities and other project related expenditure. The Budget Estimates for the year 2021-22 is ₹ 1500.00 lakh.

2. Construction of new approach road to Mopa Airport**5053/02/800/02**

Provision has been made for acquiring land for express way connectivity from the national highway to the Mopa Airport. The Budget Estimates for the year 2021-22 is ₹ 7500.00 lakh.

3. Widening and Improvement of existing approach road to Mopa Airport**5053/02/800/03**

Provision has been made towards widening and improving the existing approach road to the proposed Mopa Airport. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

DEMAND NO. 85
RURAL DEVELOPMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	188.00
2071	Pension and Other Retirement Benefits	40.10
2505	Rural Employment	6471.40
CAPITAL		
4070	Capital Outlay on other Administrative Services	400.00
	Total	7099.50

Major Head – wise and Scheme – wise, Explanation

Major Head: 2070 – Other Administrative Services

1. Office of Department of Rural Development	2070/800/04
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Under this scheme, provision is made towards salaries, wages, domestic travel expenses, office expenses, rent, rates, taxes, POL, advertising & publicity, minor works, other charges, etc. The Budget Estimates for the year 2021-22 is ₹ 188.00 lakh.

Major Head: 2071 – Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/01/117/01
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Under the scheme, provision is made towards pension contribution and other retirement benefits. The Budget Estimates for the year 2021-22 is ₹ 40.10 lakh.

Major Head: 2505 – Rural Employment

1. National Social Assistance Programme	2505/01/701/01
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a) Indira Gandhi National Old Age/ Disability/Widow Pension Scheme :

Indira Gandhi National Old Age 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 Rs.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. Under the scheme, 19,000 beneficiaries will be achieved. 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 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.

The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

2. National Rural Livelihood Mission

2505/01/701/03

National Rural Livelihood Mission (NRLM) scheme was launched in the State of Goa as Goa State Rural Livelihood Mission (GSRLM) sharing in the ratio of 60:40 between Center and State respectively.

National Rural Livelihood Mission (NRLM) is a poverty alleviation project focused on promoting self-employment and organization of rural poor. The basic idea behind this programme is to organize the poor into SHG (Self Help Groups) and make them capable for self-employment and skilled wage employment opportunities, resulting in appreciable increase in their incomes, on a sustainable basis.

The allocation made in the financial outlay will be incurred towards Revolving Fund to SHGs, Startup fund & Community Investment Fund to VOs, Training and Skill development of SHG Members and other related cost under GSRLM.

- | | | |
|---------------------------------------|---|----------|
| 1. No. of SHGs to be formed & Revived | - | 600 SHGs |
| 2. Revolving Fund to SHGs | - | 746 SHGs |
| 3. No. of VOs to be formed | - | 87 VOs |
| 4. Startup fund to VOs | - | 102 VOs |
| 5. SHGs to be provided CIF | - | 413 VOs |

The Budget Estimates for the year 2021-22 is ₹ 500.00 lakh.

3. National Rural Employment Guarantee Act (N.R.E.G.A.)

2505/701/04

The objective of the scheme is to provide wage for the enhancement of livelihood security of the households in rural areas of the country by providing at least one hundred days of guaranteed wage employment in a financial year to every household whose adult members volunteer to do unskilled manual work at the statutory minimum wage. The wage is enhanced to ₹ 294/- w.e.f. 1st April, 2021.

The expenditure over and above the approved pattern of Central assistance will be borne by the State. Hence, though the scheme is in the ratio of 75:25, due to commitment of difference in the amount of wages and administrative expenses the allocation of the State Government is more than 10%. Provision is to be made for unemployment allowance at the rate of 25% of the daily wage of ₹ 294/- for the first 30 days and ½ (50%) of the wage rate (₹ 294/-) for remaining 70 days is to be borne by the State Government. Also any other administrative expenses of 6% are to be borne by the State Government.

Physical targets to be achieved:

During the year total 2.00 lakh mandays are targeted. The various types of work are taken up includes water conservation and harvesting, renovation of traditional water bodies, micro irrigations, provision of irrigation facilities to SC/ST/BPL/small and marginal farmer, rural sanitation like construction of soak pits, construction of kaccha roads, etc.

The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

4. Pradhan Mantri Gram Sadak Yojana

2505/701/05

This is a Central Scheme, the primary objective of which is to provide connectivity by way of all weather roads (with necessary culverts and cross drainage structures, which is operable throughout the year) to the unconnected habitations in rural areas in such a way that habitations with a population of 1000 persons 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. The Budget Estimates for the year 2021-22 is ₹ 1.00 lakh.

5. Deen Dayal Upadhyay Gramin Kushal Yojana (DDU-GKY)

2505/701/06

Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY) is a centrally sponsored scheme sharing ratio i.e. 60:40 between Centre and State respectively. DDU-GKY is a part of the National Rural Livelihood Mission (NRLM), tasked with the dual objectives of adding diversity to the incomes of rural poor families and cater to the career aspirations of rural youth. Under the scheme, 750 youth/ candidates will be trained in different trades like multi cuisine cook, mechanical technicians, general duty assistant, field technician like

refrigerator/TV/AC, food processing & housekeeping attendant, travel & tourism, health care assistant, etc.

The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

**6. District Rural Development Agency –
Administration**

2505/701/08

This scheme is meant to meet the administrative expenditure cost which includes salary component, and contingent expenses. This is a 60:40 cost sharing scheme by the Centre and State Government respectively. The Budget Estimates for the year 2021-22 is ₹ 900.00 lakh.

7. Goa Gram Samrudhi Yojana

2505/701/20

This scheme provides creation of infrastructure assets in the rural areas such as panchayat ghars, village community halls and crematoriums etc. and is carried out for the benefit of the rural people. This scheme is 100% funded by the State Government.

The maximum limit for works with the approval of the Committee constituted under GGSY should be ₹ 25.00 lakh. Any work above the prescribed limit is to be approved by the Government for Administrative and Financial approval.

Provision is made towards construction of community hall, panchayat ghars, construction of cemetery & crematorium, development of open space / beautification and construction of retaining wall / compound wall. The Budget Estimates for the year 2021-22 is ₹ 1500.00 lakh.

**8. Financial Assistance for new Domestic
LPG Connection to BPL Families**

2505/701/23

The objective of the scheme is to provide one new LPG domestic connection to the Below Poverty Line families in order to minimize the use of firewood, thus reducing the pressure on forest and at the same time helping in maintaining pollution free environment as well health of housewife's. The BPL 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/-. This scheme is 100% funded by the State Government. The Budget Estimates for the year 2021-22 is ₹ 20.00 lakh.

9. Technical Cell for PMGSY Scheme

2505/701/25

Under this scheme, provision is made for payment of salaries of Contract Engineer. The Budget Estimates for the year 2021-22 is ₹ 0.40 lakh.

10. Retirement Benefit Scheme for DRDA Staff**2505/701/26**

The scheme is meant to meet the payment of one time post retirement benefits to the DRDA staff who retires without any post-retirement benefits on similar lines as Anganwadi worker/helpers. The Budget Estimates for the year 2021-22 is ₹ 100.00 lakh.

11. Implementation of SARAS fair**2505/701/27**

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. The Budget Estimates for the year 2021-22 is ₹ 150.00 lakh.

12. Pradhan Mantri Awas Yojana (Gramin)**2505/701/28**

Indira Awas Yojana is now replaced as Pradhan Mantri Awas Yojana (PMAY). Under the scheme, financial assistance of ₹ 1.20 lakh is provided for construction of house. The scheme is applicable only for those whose names appear in the Socio-Economic Caste Census 2011 housing beneficiaries list i.e. 2619 persons all over Goa.

These 2619 names were sent to the various Village Panchayats so that the names could be approved at their Gram Sabha meetings. The amount will be utilized for assistance in construction of houses. The Budget Estimates for the year 2021-22 is ₹ 850.00 lakh.

13. Rurban Mission Scheme**2505/701/29**

The objective of the scheme is to stimulate the local economic development, enhance basic services and create well planned Rurban Cluster. Under the scheme of Government of India under Phase I, one cluster of Xeldem Quepem in South Goa and under Phase II Saligao cluster in Bardez Taluka are approved under Rurban Mission Scheme by the Ministry of Rural Development. Work on preparation of ICAP and DPR is under way for the Saligao cluster. The Budget Estimates for the year 2021-22 is ₹ 1000.00 lakh.

14. Scheduled Caste Development Scheme**2505/789/01**

Under this scheme, provision is made for development of Scheduled Caste families under various schemes implemented by Department of Rural Development. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

15. Scheduled Tribe Development Scheme**2505/796/01**

Under this scheme, provision is made for development of Scheduled Tribes families under various schemes implemented by Department of Rural Development. The Budget Estimates for the year 2021-22 is ₹ 200.00 lakh.

16. Setting up of Sfurti Cluster**2505/80/800/01**

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. Food processing cluster will be set up by the District Rural Development Agency under the implementation of Sfurti which will provide livelihoods to rural women across the State. The Budget Estimates for the year 2021-22 is ₹ 50.00 lakh.

Major Head: 4070 - Capital Outlay on Other Administrative Services**1. Goa Bazaar****4070/800/01**

Under the scheme, Goa Bazaar project will be constructed to have platform for the SHGs to exhibit & sell their products and also for administrative office of the department. The Budget Estimates for the year 2021-22 is ₹ 400.00 lakh.

DEMAND NO. 86

NON CONVENTIONAL SOURCE OF ENERGY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	10.00
2810	New and Renewable Energy	10642.11
CAPITAL		
4810	Capital Outlay on New and Renewable Energy	1210.00
Total		11862.11

Major Head-wise and Scheme-wise Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme	2071/01/117/01
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The provision is made towards Government contribution for defined contribution pension scheme. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

Major Head: 2810 – New and Renewable Energy

1. Sponsored Renewable Energy and Technology Program	2810/001/01
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Under this scheme, provision is made towards salaries and other allowances of the staff. The required number of technical and ministerial post have been proposed under the scheme on a regular basis and will be filled in financial year 2021-22. 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 2021-22 is ₹ 106.30 lakh.

2. Promotion of Information Systems in New and Renewable Energy	2810/001/02
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Renewable Energy popularization activity will be conducted in collaboration with Goa Energy Development Agency, along with line Department as also deserving NGO's of the State. The activity includes holding of Renewable Energy Exhibition, Renewal Energy workshops and observation of Sun day 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 2021-22 is ₹ 7.30 lakh.

3. Setting up of Research and Development Unit

2810/001/03

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. The Budget Estimates for the year 2021-22 is ₹ 250.00 lakh.

4. Renewable Energy Seminar

2810/001/04

Department proposes to support actions / new ideas / technologies in respect of Renewable energy at State level with the help of line departments and deserving NGO's etc. The Budget Estimates for the year 2021-22 is ₹ 5.00 lakh

5. One Time Retirement Benefit Scheme

2810/001/05

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 their requirements after retirement. The Budget Estimates for the year 2021-22 is ₹ 7.00 lakh

6. Bio Gas Development

2810/01/102/01

The Department promotes Bio-Gas plants through Department of Agriculture. The Bio-Gas plants are out of animal dung as also connected with latrine. The scheme has a good response at village and also semi urban areas. The Budget Estimates for the year 2021-22 is ₹ 10.10 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 2021-22 is ₹ 40.00 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 2021-22 is ₹ 232.34 lakh.

9. Scheduled Tribe Development Schemes**2810/60/789/02**

The Department is committed to the upliftment of Scheduled Tribe Community. As required, the special component is provided to implement various schemes under New and Renewable Energy. The Budget Estimates for the year 2021-22 is ₹ 1394.07 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 salaries. The Budget Estimates for the year 2021-22 is ₹ 290.00 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 salaries. The Budget Estimates for the year 2021-22 is ₹ 300.00 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. The Budget Estimates for the year 2021-22 is ₹ 6000.00 lakh.

**13. Assistance for setting up of
Infrastructure for Electrical vehicles**

2810/60/800/04

As desired by the Government, the Department is committed to promote Electrical Vehicles in the State. The network of charging station for the Electric Vehicle is required to be set up in the State. Department is to develop the infrastructure to encourage electric vehicles in the State. The Budget Estimates for the year 2021-22 is ₹ 2000.00 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 fed into the grid. The Government offices / premises feasible for installation are proposed to be covered with rooftop solar projects with the consent of concerned department. The other Renewable Energy projects are in the field of Wind, Bio-Mass, Bio Gas and Tidal etc. are proposed to be taken under the scheme. The Budget Estimates for the year 2021-22 is ₹ 1200.00 lakh.

**2. Infrastructure Development for Solar Rooftop
Ground based**

4810/05/800/02

The Department is dealing with matter pertaining to solar energy in the State. It has also been mandated with framing of policies for Renewable energy. Steps are also being taken to develop infrastructure at various educational institutions. Presently, project at Goa University campus area is on the verge of completion. The Budget Estimates for the year 2021-22 is ₹ 10.00 lakh.

DEMAND NO. 87**ARCHAEOLOGY**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2021-22 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	22.40
2205	Art and Culture	176.95
CAPITAL		
4202	Capital Outlay on Education, Sports, Art and Culture	2000.00
Total		2199.35

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

The provision is made towards contribution on pension scheme. The Budget Estimates for the year 2021-22 is ₹ 22.40 lakh.

Major Head: 2205 - Art and Culture**1. Re-organization of Archaeology****2205/103/01**

The State has 51 protected archaeological sites/monuments under the State Act. 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, advertising and publicity, etc. The Budget Estimates for the year 2021-22 is ₹ 176.95 lakh.

Major Head: 4202- Capital Outlay on Education, Sports, Art and Culture**2. Maintenance/Conservation of protected****4202/04/106/06**

The scheme is for the restoration, conservation and maintenance of protected monuments and sites. It is proposed to undertake restoration of Fort of Khorjuve, Fort Sakhali, Saptakoteshwar temple, Narve, Chapel of Our Lady of Monte, Ella-Tiswadi, Jain Basti, Bandora-Phase II. The Budget Estimates for the year 2021-22 is ₹ 2000.00 lakh.

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sl. No.	Sector/Sub-sector	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
1	2	3	4	5
	A - ECONOMIC SERVICES	715137.55	660188.16	794399.74
	I AGRICULTURE & ALLIED SERVICES	65085.87	65085.87	61254.37
1	Crop Husbandry (incl. ZPs)	19437.11	19437.11	19056.48
2	Soil & Water Conservation	2364.92	2364.92	2382.72
3	Animal Husbandry	8319.69	8319.69	10285.66
4	Dairy development	9038.64	9038.64	8412.91
5	Fisheries	8124.97	8124.97	6323.10
6	Forestry & Wild Life	10303.47	10303.47	11391.44
7	Agriculture Research & Education	891.74	891.74	564.81
8	Marketing & Quality Control	136.86	136.86	114.56
9	Co-operation.(incl. Food, Storage & Warehousing)	6468.47	6468.47	2722.69
	II RURAL DEVELOPMENT	44811.65	44811.65	54853.24
1	SGSY + SGRY + IAY	0.00	0.00	0.00
2	Integrated Rural Energy Programme	0.00	0.00	0.00
3	Land Reforms	2168.25	2168.25	1946.70
4	Community Development & Panchayats	34806.00	34806.00	45847.14
5	Rural Development	7837.40	7837.40	7059.40
	III SPECIAL AREA PROGRAMME	1775.53	1775.53	2190.65
	Western Ghats Development Programme			
1	Agriculture	25.55	25.55	20.55
2	Animal Husbandry	149.00	149.00	111.00
3	Fisheries	13.00	13.00	10.00
4	Forest	1070.85	1070.85	1244.40
5	Irrigation	451.00	451.00	750.00
6	Industries	0.00	0.00	0.00
7	P.W.D.	65.43	65.43	54.70
8	Surveys, Studies & Publicity	0.70	0.70	0.00
	IV IRRIGATION & FLOOD CONTROL	66358.57	66358.57	63224.42
1	Major & Medium Irrigation	28329.24	28329.24	26439.93
2	Minor Irrigation.	21511.66	21511.66	21415.05
3	Command Area development	5862.67	5862.67	4184.44
4	Flood Control incld. sea erosion	10655.00	10655.00	11185.00
	V ENERGY	285390.77	275390.77	306608.71
1	Power	275214.06	265214.06	294756.60

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sl. No.	Sector/Sub-sector	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
1	2	3	4	5
2	Non-Conventional Sources of Energy	10176.71	10176.71	11852.11
VI	INDUSTRY & MINERALS AND	43909.09	40248.45	41381.56
	LEGAL METROLOGY			
1	Village & Small Industries.			
	a) Industries department	12330.03	12330.03	7889.58
	b) Handicrafts, Textiles and Coir	1272.59	1272.59	1427.76
2	Information Technology	22996.56	22996.56	26262.21
3	Finance	1500.00	1500.00	1080.00
4	Mining	5185.10	1524.46	4165.70
5	Legal Metrology	624.81	624.81	556.31
VII	TRANSPORT	130511.37	89222.62	175383.33
1	Roads & Bridges.	90486.07	49197.32	123516.07
2	Road Transport			
	i. Road Transport	25624.73	25624.73	29022.99
	ii. Traffic Education and Training	805.00	805.00	360.02
3	Inland Water Transport + Ports and Light Houses	11345.57	11345.57	12686.25
4	Railways & Sky Bus Metro	0.00	0.00	0.00
5	Civil Aviation	2250.00	2250.00	9798.00
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT	29457.51	29457.51	30454.50
1	Scientific Research incld.S & T.	25401.51	25401.51	27506.50
2	Ecology & Environment.	4056.00	4056.00	2948.00
IX	GENERAL ECONOMIC SERVICES	47837.19	47837.19	59048.96
1	Secretariat Economic Services			
	a. Secretariat Department	11884.14	11884.14	15033.19
	b. Sales Tax Department	5964.48	5964.48	6048.52
	c. Excise	2481.62	2481.62	2233.81
	d. Panchayat	40.00	40.00	35.50
2	Tourism	20353.79	20353.79	25730.50
3	Survey & Statistics	1629.00	1629.00	1848.10
4	Gazetteer	81.43	81.43	61.30
5	Civil Supplies	5402.73	5402.73	8058.04
B	SOCIAL SERVICES	776619.78	721622.44	1106081.43
X	EDUCATION, SPORTS, ARTS & CULTURE	297475.40	274210.56	304746.24
1	General Education (including Official Languages)	176367.48	170297.48	178655.09

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sl. No.	Sector/Sub-sector	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
1	2	3	4	5
2	Higher Education	48057.69	48057.69	48321.68
3	Goa College of Music	318.00	318.00	466.58
4	Art & Culture	17009.35	17009.35	18583.17
5	Goa College of Art	785.00	785.00	861.10
6	Engineering College	5975.36	5975.36	5451.63
7	Archives & Archaeology	2954.96	2954.96	10203.95
8	Museum	681.15	681.15	1343.60
9	Sports & Youth Affairs	32017.09	14822.25	28688.24
10	Government Polytechnic Panaji	3456.39	3456.39	2812.52
11	Government Polytechnic, Bicholim	1306.82	1306.82	1397.77
12	Government Polytechnic, Curchorem	902.25	902.25	820.50
13	Goa College of Architecture	779.90	779.90	961.80
14	Directorate of Technical Education	6863.96	6863.96	6178.61
	XI MEDICAL & PUBLIC HEALTH	151592.94	146560.44	165823.93
1	Medical College	51098.16	51098.16	56371.76
2	Pharmacy College	1500.75	1500.75	1534.25
3	Dental College	5858.65	5858.65	7469.01
4	Institute of Psychiatry & Human Behaviour	4604.12	4604.12	4952.35
5	Employees State Insurance Scheme	4198.31	4198.31	4016.75
6	Public Health and Sanitation	82249.28	77216.78	89183.81
7	Food & Drugs Administration	2083.67	2083.67	2296.00
	XII SEWERAGE & WATER SUPPLY	107600.29	80900.29	200570.72
	XIII HOUSING	8773.27	8773.27	7430.02
1	Departmental Housing	2272.27	2272.27	2562.02
2	Rural Housing	1.00	1.00	0.00
3	Police Housing	1500.00	1500.00	3868.00
4	Loans for Housing	5000.00	5000.00	1000.00
	XIV URBAN DEV. INCLUDING FIRE SERVICES	63594.78	63594.78	65552.25
1	Town & Country Planning	6278.50	6278.50	3852.00
2	Local Administration (Municipalities)	48278.18	48278.18	52922.75
3	Fire Services	9038.10	9038.10	8777.50
	XV INFORMATION & PUBLICITY	5274.95	5274.95	7124.18
	XVI WELFARE OF SC & OBC's	30172.70	30172.70	29081.10
	XVII LABOUR & LABOUR WELFARE	15432.93	15432.93	14470.25
1	Labour Department	1212.76	1212.76	1239.87
2	Craftsmen Training	12078.82	12078.82	11232.87

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sl. No.	Sector/Sub-sector	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
1	2	3	4	5
3	Employment Exchange	1274.90	1274.90	862.21
4	Factories and Boilers	866.45	866.45	1135.30
XVIII	SOCIAL SECURITY & WELFARE AND NUTRITION	96702.52	96702.52	311282.74
1	Social Welfare	39632.10	39632.10	39364.60
2	Women & Child Development	52108.82	52108.82	46573.51
3	Home	0.00	0.00	0.00
4	Nutrition (Women & Child Development)	2793.00	2793.00	3347.10
5	Rajya Sainik Board	391.10	391.10	1018.72
6	Higher Education	2.50	2.50	0.00
7	Small Savings and Lotteries	1775.00	1775.00	1500.00
8	Pension & Other Retirement benefits	0.00	0.00	219478.81
C	GENERAL SERVICES	605209.93	605209.93	605083.35
1	Stationery & Printing.	1479.70	1479.70	1325.70
2	Public Works	17324.18	17324.18	20522.64
3	Judicial Administration.	13244.01	13244.01	12587.17
4	District & Sessions Court			
	a) North Goa	3362.14	3362.14	2802.12
	b) South Goa	3004.60	3004.60	2520.50
5	Accounts	151851.10	151851.10	10198.71
6	Jails	2814.41	2814.41	3327.00
7	Finance	41856.08	41856.08	45111.02
8	Notary Services	1558.00	1558.00	1310.20
9	Home	2538.36	2538.36	1623.25
10	Police	60323.93	60323.93	53920.29
11	Home Guards & Civil Defence	2399.03	2399.03	2993.93
12	Collectorate North & South Goa	7825.36	7825.36	8649.86
13	Revenue	4682.38	4682.38	2894.98
14	Vigilance	833.00	833.00	663.00
15	Legislature Secretariat	4053.33	4053.33	4090.00
17	Prosecution	1019.86	1019.86	1079.15
18	Election Office	1758.85	1758.85	7166.90
20	Administrative Tribunal	212.60	212.60	177.00
21	Public Grievances	64.00	64.00	73.50
22	Small Savings and lotteries	235.00	235.00	340.56
23	State Election Commission	729.51	729.51	509.00
25	Goa Sadan	619.20	619.20	585.20
26	Higher Education	15.01	15.01	10.00
27	Raj Bhavan	1299.36	1299.36	1287.85
28	Debt Services	279629.43	279629.43	418800.82
29	Goa Public Service Commission	477.50	477.50	513.00
	GRAND TOTAL	2096967.26	1987020.53	2505564.51

APPENDIX 'B'
DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
1	2	3	4	5	6
1	1	Legislature Secretariat	4053.33	4053.33	4330.00
2	A1	Raj Bhavan	1299.36	1299.36	1377.85
3	2	General Administration and Coordination	11884.14	11884.14	16232.71
4	3	District and Sessions Court - North Goa	3362.14	3362.14	3414.12
5	4	District and Sessions Court - South Goa	3004.60	3004.60	3121.50
6	5	Prosecution	1019.86	1019.86	1315.15
7	6	Election Office	1758.85	1758.85	7426.94
8	7	Settlement and Land Records	2168.25	2168.25	2313.50
9	8	Treasury & Accounts Administration, North Goa	151264.80	151264.80	154931.04
10	9	Treasury & Accounts Administration, South Goa	586.30	586.30	647.10
11	A2	Debt Services	279629.43	279629.43	418800.82
12	10	Notary Services	1558.00	1558.00	1560.20
13	11	Excise	2481.62	2481.62	2684.81
14	12	Commercial Taxes	5964.48	5964.48	7009.92
15	13	Transport	25624.73	25624.73	29572.49
16	A3	Goa Public Service Commission	477.50	477.50	593.00
17	14	Goa Sadan	619.20	619.20	647.20
18	15	Collectorate, North Goa	3790.66	3790.66	4729.16
19	16	Collectorate, South Goa	4034.70	4034.70	5140.70
20	17	Police	62628.93	62628.93	69476.96
21	18	Jails	2814.41	2814.41	3643.00
22	19	Industries, Trade & Commerce	12330.03	12330.03	8016.38
23	20	Printing and Stationery	1479.70	1479.70	1555.70
24	21	Public Works	217748.24	149759.49	352614.50
25	22	Vigilance	833.00	833.00	791.00
26	23	Home	2538.36	2538.36	1703.25
27	24	Environment	4056.00	4056.00	3002.00
28	25	Home Guards and Civil Defence	2399.03	2399.03	3037.93

APPENDIX 'B'
DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
1	2	3	4	5	6
29	26	Fire and Emergency Services	9038.10	9038.10	9757.50
30	27	Official Language	1184.00	1184.00	1974.50
31	28	Administrative Tribunal	212.60	212.60	212.60
32	29	Public Grievances	64.00	64.00	86.50
33	30	Small Savings and lotteries	2010.00	2010.00	1863.16
34	31	Panchayats	34847.00	34847.00	46825.05
35	32	Finance	48356.08	48356.08	47191.02
36	33	Revenue	4682.38	4682.38	2895.00
37	34	School Education	175183.48	169113.48	184149.38
38	35	Higher Education	48393.20	48393.20	50364.30
39	36	Technical Education	6863.96	6863.96	6275.26
40	37	Government Polytechnic, Panaji	3456.39	3456.39	3398.52
41	38	Government Polytechnic, Bicholim	1306.82	1306.82	1620.77
42	39	Government Polytechnic, Curchorem	902.25	902.25	974.50
43	40	Goa College of Engineering	5975.36	5975.36	6266.63
44	41	Goa Architecture College	779.90	779.90	1078.46
45	42	Sports and Youth Affairs	32017.09	14822.25	28979.88
46	43	Art & Culture	17009.35	17009.35	19743.22
47	44	Goa College of Art	785.00	785.00	960.50
48	45	Archives & Archaeology	2954.96	2954.96	8180.00
49	46	Museum	681.15	681.15	1396.60
50	47	Goa Medical College	51098.16	51098.16	63175.29
51	48	Health Services	82249.28	77216.78	95173.60
52	49	Institute of Psychiatry & Human Behaviour	4604.12	4604.12	5582.35
53	50	Goa College of Pharmacy	1500.75	1500.75	1793.45
54	51	Goa Dental College	5858.65	5858.65	8059.01
55	52	Labour	5411.07	5411.07	6201.42
56	53	Foods & Drugs Administration	2083.67	2083.67	2566.00

APPENDIX 'B'
DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
1	2	3	4	5	6
57	54	Town and Country Planning	6278.50	6278.50	4193.00
58	55	Municipal Administration	48278.18	48278.18	52983.55
59	56	Information and Publicity	5274.95	5274.95	7238.98
60	57	Social Welfare	44534.20	44534.20	42837.10
61	58	Women & Child Development	54901.82	54901.82	51226.61
62	59	Factories & Boilers.	866.45	866.45	1255.30
63	60	Employment	1274.90	1274.90	921.01
64	61	Craftsman Training	12078.82	12078.82	12084.09
65	62	Law	13244.01	13244.01	12960.21
66	63	Rajya Sainik Board	391.10	391.10	1040.32
67	64	Agriculture	22166.02	22166.02	22710.66
68	65	Animal Husbandry & Veterinary Services	17542.63	17542.63	19743.41
69	66	Fisheries	8655.97	8655.97	6866.60
70	67	Ports Administration	6375.57	6375.57	8668.05
71	68	Forests	11374.32	11374.32	13711.30
72	69	Handicraft, Textile and Coir	1272.59	1272.59	1587.16
73	70	Civil Supplies	5402.73	5402.73	8427.06
74	71	Cooperation	6605.33	6605.33	3155.25
75	72	Science, Technology and Waste Management	25401.51	25401.51	27536.50
76	73	State Election Commission	729.51	729.51	556.00
77	74	Water Resources	66809.57	66809.57	65673.88
78	75	Planning, Statistics and Evaluation	1629.70	1629.70	2048.84
79	76	Electricity	275214.06	265214.06	302536.43
80	77	River Navigation	4970.00	4970.00	4956.00
81	78	Tourism	20353.79	20353.79	26018.20
82	79	Goa Gazetteer	81.43	81.43	73.30
83	80	Legal Metrology	624.81	624.81	669.31
84	81	Department of Tribal Welfare	25270.60	25270.60	25814.10

APPENDIX 'B'
DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
1	2	3	4	5	6
85	82	Information Technology	22996.56	22996.56	26362.21
86	83	Mines	5185.10	1524.46	4305.70
87	84	Civil Aviation	2250.00	2250.00	9810.00
88	85	Department of Rural Development	7837.40	7837.40	7099.50
89	86	Non-Conventional Source of Energy	10176.71	10176.71	11862.11
90	91	Archaeology	0.00	0.00	2199.35
		Total	2096967.26	1987020.53	2505564.51

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 2020-21				Revised Estimates 2020-21				Budget Estimates 2021-22			
		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	3853.33	0.00	200.00	4053.33	3853.33	0.00	200.00	4053.33	3630.00	500.00	200.00	4330.00
	2011 - Parliament/State/Union Territory Legislatures	3853.33			3853.33	3853.33			3853.33	3390.00			3390.00
	2071 - Pension & Other Retirement Benefits	0.00	0.00		0.00	0.00	0.00	0.00	0.00	240.00	0.00	0.00	240.00
	4059 - Capital Outlay on Public Works										500.00		500.00
	7610 - Loans to Government Servants, etc.			200.00	200.00			200.00	200.00			200.00	200.00
A1	Raj Bhavan	1299.36	0.00	0.00	1299.36	1299.36	0.00	0.00	1299.36	1377.85	0.00	0.00	1377.85
	2012 - President, Vice-President/Governor, Administrator of UT	1299.36			1299.36	1299.36			1299.36	1287.85			1287.85
	2071 - Pension & Other Retirement Benefits									90.00			90.00
2	General Administration and Coordination	10364.14	1520.00	0.00	11884.14	10364.14	1520.00	0.00	11884.14	9577.71	6655.00	0.00	16232.71
	2013 - Council of Ministers	331.00			331.00	331.00			331.00	280.00			280.00
	2052 - Secretariat General Services	6866.41			6866.41	6866.41			6866.41	5517.19			5517.19
	2251 - Secretariat Social Services	351.11			351.11	351.11			351.11	272.80			272.80
	2071 - Pension & Other Retirement Benefits									1199.52			1199.52
	3451 - Secretariat Economic Services	2815.62			2815.62	2815.62			2815.62	2308.20			2308.20
	4059 - Capital Outlay on Public Works		1300.00		1300.00		1300.00		1300.00		6050.00		6050.00
	4250 - Capital Outlay on Other Social Services		220.00		220.00		220.00		220.00		605.00		605.00
3	District and Sessions Court, North Goa	3362.14	0.00	0.00	3362.14	3362.14	0.00	0.00	3362.14	3414.12	0.00	0.00	3414.12
	2014 - Administration of justice	3362.14			3362.14	3362.14			3362.14	2802.12			2802.12
	2071 - Pension & Other Retirement Benefits									612.00			612.00

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 2020-21				Revised Estimates 2020-21				Budget Estimates 2021-22			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	District and Sessions Court - South Goa	3004.60	0.00	0.00	3004.60	3004.60	0.00	0.00	3004.60	3121.50	0.00	0.00	3121.50
	2014 - Administration of Justice	3004.60			3004.60	3004.60			3004.60	2520.50			2520.50
	2071 - Pension & Other Retirement Benefits									601.00			601.00
5	Prosecution	1019.86	0.00	0.00	1019.86	1019.86	0.00	0.00	1019.86	1315.15	0.00	0.00	1315.15
	2014 - Administration of Justice	1019.86			1019.86	1019.86			1019.86	1079.15			1079.15
	2071 - Pension & Other Retirement Benefits									236.00			236.00
6	Election Office	1658.85	100.00	0.00	1758.85	1658.85	100.00	0.00	1758.85	6426.94	1000.00	0.00	7426.94
	2015 - Elections	1658.85			1658.85	1658.85			1658.85	6166.90			6166.90
	2071 - Pension & Other Retirement Benefits									260.04			260.04
	4059 - Capital Outlay on Public Works		100.00		100.00		100.00		100.00		1000.00		1000.00
7	Settlement and Land Records	2118.25	50.00	0.00	2168.25	2118.25	50.00	0.00	2168.25	2293.50	20.00	0.00	2313.50
	2029 - Land Revenue	2118.25			2118.25	2118.25			2118.25	1926.70			1926.70
	2071 - Pension & Other Retirement Benefits									366.80			366.80
	4059 - Capital outlay on Public Works		50.00		50.00		50.00		50.00		20.00		20.00
8	Treasury & Accounts Administration, North Goa	150424.80	800.00	40.00	151264.80	150424.80	800.00	40.00	151264.80	150891.04	4000.00	40.00	154931.04
	2030 - Stamps and Registration	426.50			426.50	426.50			426.50	653.00			653.00
	2054 - Treasury and Accounts Administration	2128.30			2128.30	2128.30			2128.30	2514.61			2514.61
	2071 - Pensions and Other Retirement Benefits	142820.00			142820.00	142820.00			142820.00	145253.43			145253.43
	2075 - Miscellaneous General Services	3660.00			3660.00	3660.00			3660.00	1270.00			1270.00
	2235 - Social Security and Welfare	1390.00			1390.00	1390.00			1390.00	1200.00			1200.00
	4059 - Capital Outlay on Public Works		800.00		800.00		800.00		800.00		4000.00		4000.00

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 2020-21				Revised Estimates 2020-21				Budget Estimates 2021-22			
		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
	7610 - Loans to Government Servants, etc.			40.00	40.00			40.00	40.00			40.00	40.00
9	Treasury & Accounts Administration, South Goa	586.30	0.00	0.00	586.30	586.30	0.00	0.00	586.30	647.10	0.00	0.00	647.10
	2054 - Treasury and Accounts Administration	586.30			586.30	586.30			586.30	521.10			521.10
	2071 - Pension & Other Retirement Benefits									126.00			126.00
A2	Debt Services	178619.50	0.00	101009.93	279629.43	178619.50	0.00	101009.93	279629.43	192352.81	0.00	226448.01	418800.82
	2048 - Appropriation for reduction or avoidance of Debt	3000.00			3000.00	3000.00			3000.00	3000.00			3000.00
	2049 - Interest Payments	175619.50			175619.50	175619.50			175619.50	189352.81			189352.81
	6003 - Internal Debt. of the State Government			91349.00	91349.00			91349.00	91349.00			216391.01	216391.01
	6004 - Loans and Advances from the Central Government			9660.93	9660.93			9660.93	9660.93			10057.00	10057.00
10	Notary Services	1458.00	100.00	0.00	1558.00	1458.00	100.00	0.00	1558.00	1540.20	20.00	0.00	1560.20
	2030 - Stamps & Registration	1458.00			1458.00	1458.00			1458.00	1290.20			1290.20
	2071 - Pensions and Other Retirement Benefits									250.00			250.00
	4059 - Capital outlay on Public Works		100.00		100.00		100.00		100.00		20.00		20.00
11	Excise	2281.62	200.00	0.00	2481.62	2281.62	200.00	0.00	2481.62	2484.81	200.00	0.00	2684.81
	2039 - State Excise	2281.62			2281.62	2281.62			2281.62	2033.81			2033.81
	2071 - Pensions and Other Retirement Benefits									451.00			451.00
	4059 - Capital Outlay on Public Works		200.00		200.00		200.00		200.00		200.00		200.00
12	Commercial Taxes	5164.48	800.00	0.00	5964.48	5164.48	800.00	0.00	5964.48	5709.92	1300.00	0.00	7009.92
	2040 - Taxes on Sales, Trade, etc.	4749.35			4749.35	4749.35			4749.35	4505.39			4505.39
	2043 - Collection Charges under State Goods & Services Tax	0.03			0.03	0.03			0.03	0.03			0.03

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 2020-21				Revised Estimates 2020-21				Budget Estimates 2021-22			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	2045 - Other Taxes and Duties on Commodities and Services	415.10			415.10	415.10			415.10	243.10			243.10
	2071 - Pensions and Other Retirement Benefits									961.40			961.40
	4059 - Capital Outlay on Public Works		800.00		800.00		800.00		800.00		1300.00		1300.00
13	Transport	20424.73	5200.00	0.00	25624.73	20424.73	5200.00	0.00	25624.73	22648.89	6923.60	0.00	29572.49
	2041 - Taxes on Vehicles	612.50			612.50	612.50			612.50	545.10			545.10
	2045 - Other Taxes and Duties on Commodities and Services	117.50			117.50	117.50			117.50	97.00			97.00
	2071 - Pensions and Other Retirement Benefits									549.50			549.50
	3055 - Road Transport	19694.73			19694.73	19694.73			19694.73	21457.29			21457.29
	5055 - Capital Outlay on Road Transport		5200.00		5200.00		5200.00		5200.00		6923.60		6923.60
A3	Goa Public Service Commission	477.50	0.00	0.00	477.50	477.50	0.00	0.00	477.50	523.00	70.00	0.00	593.00
	2051 - Public Service Commission	477.50			477.50	477.50			477.50	443.00			443.00
	2071 - Pensions and Other Retirement Benefits									80.00			80.00
	4059 - Capital Outlay on Public Works		0.00		0.00		0.00		0.00		70.00		70.00
14	Goa Sadan	619.20	0.00	0.00	619.20	619.20	0.00	0.00	619.20	647.20	0.00	0.00	647.20
	2052 Secretariat - General Services	73.10			73.10	73.10			73.10	67.10			67.10
	2070 - Other Administrative Services	546.10			546.10	546.10			546.10	518.10			518.10
	2071 - Pensions and Other Retirement Benefits									62.00			62.00
15	Collectorate North Goa	3315.66	475.00	0.00	3790.66	3315.66	475.00	0.00	3790.66	3619.16	1110.00	0.00	4729.16
	2053 - District Administration	2897.61			2897.61	2897.61			2897.61	2530.66			2530.66
	2245 - Relief on account of Natural Calamities	418.05			418.05	418.05			418.05	528.50			528.50
	2071 - Pensions and Other Retirement Benefits									560.00			560.00

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 2020-21				Revised Estimates 2020-21				Budget Estimates 2021-22			
		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		475.00		475.00		475.00		475.00		1110.00		1110.00
16	Collectorate, South Goa	3834.70	200.00	0.00	4034.70	3834.70	200.00	0.00	4034.70	4815.70	325.00	0.00	5140.70
	2053 - District Administration	3785.70			3785.70	3785.70			3785.70	3327.20			3327.20
	2245 - Relief on account of Natural Calamities	49.00			49.00	49.00			49.00	828.50			828.50
	2071 - Pensions and Other Retirement Benefits									660.00			660.00
	4059 - Capital Outlay on Public Works		200.00		200.00		200.00		200.00		325.00		325.00
	4070 - Capital outlay on other administrative services		0.00		0.00		0.00		0.00		0.00		0.00
17	Police	61128.93	1500.00	0.00	62628.93	61128.93	1500.00	0.00	62628.93	65608.96	3868.00	0.00	69476.96
	2055 - Police	60323.93			60323.93	60323.93			60323.93	53920.29			53920.29
	2071 - Pensions and Other Retirement Benefits									11328.65			11328.65
	3055 - Road Transport	805.00			805.00	805.00			805.00	360.02			360.02
	4055 - Capital outlay on Police		1500.00		1500.00		1500.00		1500.00		3868.00		3868.00
18	Jails	2114.41	700.00	0.00	2814.41	2114.41	700.00	0.00	2814.41	2943.00	700.00	0.00	3643.00
	2056 - Jails	2114.41			2114.41	2114.41			2114.41	2627.00			2627.00
	2071 - Pensions and Other Retirement Benefits									316.00			316.00
	4059 - Capital Outlay on Public Works		700.00		700.00		700.00		700.00		700.00		700.00
19	Industries, Trade and Commerce	8199.93	3730.00	400.10	12330.03	8199.93	3730.00	400.10	12330.03	5716.28	1950.00	350.10	8016.38
	2851 - Village and Small Industries	7909.38			7909.38	7909.38			7909.38	5184.83			5184.83
	2852 - Industries	290.55			290.55	290.55			290.55	404.65			404.65
	2071 - Pensions and Other Retirement Benefits									126.80			126.80
	4851 - Capital Outlay on Village and Small Industries		3730.00		3730.00		3730.00		3730.00		1950.00		1950.00

APPENDIX 'C'
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(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates 2020-21				Revised Estimates 2020-21				Budget Estimates 2021-22			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	6851 - Loans for Village & Small Industries			400.10	400.10			400.10	400.10			350.10	350.10
20	Printing and Stationery	1399.70	80.00	0.00	1479.70	1399.70	80.00	0.00	1479.70	1495.70	60.00	0.00	1555.70
	2058 - Stationery and Printing	1399.70			1399.70	1399.70			1399.70	1265.70			1265.70
	2071 - Pensions and Other Retirement Benefits									230.00			230.00
	4058 - Capital Outlay on Stationery & Printing		80.00		80.00		80.00		80.00		60.00		60.00
21	Public Works	88569.35	129178.89	0.00	217748.24	88569.35	61190.14	0.00	149759.49	167198.79	185415.71	0.00	352614.50
	2059 - Public Works	16070.16			16070.16	16070.16			16070.16	17274.59			17274.59
	2070 - Other Administrative Services	83.02			83.02	83.02			83.02	73.02			73.02
	2071 - Pensions and Other Retirement Benefits									5388.35			5388.35
	2215 - Water Supply and Sanitation	50736.01			50736.01	50736.01			50736.01	120112.69			120112.69
	2216 - Housing	2240.09			2240.09	2240.09			2240.09	2550.07			2550.07
	2059 - Public Works	0.00			0.00	0.00			0.00	0.00			0.00
	3054 - Roads and Bridges	19440.07			19440.07	19440.07			19440.07	21800.07			21800.07
	4059 - Capital Outlay on Public Works		1171.00		1171.00		1171.00		1171.00		3175.03		3175.03
	4215 - Capital Outlay on Water Supply & Sanitation		56864.28		56864.28		30164.28		30164.28		80458.03		80458.03
	4216 - Capital outlay on Housing		32.18		32.18		32.18		32.18		11.95		11.95
	4551 - Capital Outlay on Hill Areas		65.43		65.43		65.43		65.43		54.70		54.70
	5054 - Capital Outlay on Roads and Bridges		71046.00		71046.00		29757.25		29757.25		101716.00		101716.00
22	Vigilance	833.00	0.00	0.00	833.00	833.00	0.00	0.00	833.00	791.00	0.00	0.00	791.00
	2070 - Other Administrative Services	833.00			833.00	833.00			833.00	663.00			663.00
	2071 - Pensions and Other Retirement Benefits									128.00			128.00

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(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates 2020-21				Revised Estimates 2020-21				Budget Estimates 2021-22			
		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
23	Home	1738.36	800.00	0.00	2538.36	1738.36	800.00	0.00	2538.36	1153.25	550.00	0.00	1703.25
	2235 - Social Security and Welfare	485.00			485.00	485.00			485.00	267.50			267.50
	2070 - Other Administrative Services	1253.36			1253.36	1253.36			1253.36	805.75			805.75
	2071 - Pensions and Other Retirement Benefits									80.00			80.00
	4059 - Capital Outlay on Public Works		800.00		800.00		800.00		800.00		550.00		550.00
24	Environment	4056.00	0.00	0.00	4056.00	4056.00	0.00	0.00	4056.00	3002.00	0.00	0.00	3002.00
	2071 - Pensions and Other Retirement Benefits									54.00			54.00
	3435 - Ecology and Environment	4056.00			4056.00	4056.00			4056.00	2948.00			2948.00
25	Home Guards and Civil Defence	2399.03	0.00	0.00	2399.03	2399.03	0.00	0.00	2399.03	3037.93	0.00	0.00	3037.93
	2070 - Other Administrative Services	2399.03			2399.03	2399.03			2399.03	2993.93			2993.93
	2071 - Pensions and Other Retirement Benefits									44.00			44.00
26	Fire and Emergency Services	4988.10	4050.00	0.00	9038.10	4988.10	4050.00	0.00	9038.10	5257.50	4500.00	0.00	9757.50
	2070 - Other Administrative Services	4988.10			4988.10	4988.10			4988.10	4277.50			4277.50
	2071 - Pensions and Other Retirement Benefits									980.00			980.00
	4059 - Capital Outlay on Public Works		3000.00		3000.00		3000.00		3000.00		3700.00		3700.00
	4070 - Capital Outlay on Other Administrative Services		1050.00		1050.00		1050.00		1050.00		800.00		800.00
27	Official Language	984.00	200.00	0.00	1184.00	984.00	200.00	0.00	1184.00	1474.50	500.00	0.00	1974.50
	2070 - Other Administrative Services	299.00			299.00	299.00			299.00	210.50			210.50
	2071 - Pensions and Other Retirement Benefits									45.00			45.00
	2202 - General Education	685.00			685.00	685.00			685.00	1219.00			1219.00
	4059 - Capital Outlay on Public Works		200.00		200.00		200.00		200.00		500.00		500.00

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(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates 2020-21				Revised Estimates 2020-21				Budget Estimates 2021-22			
		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
28	Administrative Tribunal	212.60	0.00	0.00	212.60	212.60	0.00	0.00	212.60	212.60	0.00	0.00	212.60
	2070 - Other Administrative Services	212.60			212.60	212.60			212.60	177.00			177.00
	2071 - Pensions and Other Retirement Benefits									35.60			35.60
29	Public Grievances	64.00	0.00	0.00	64.00	64.00	0.00	0.00	64.00	86.50	0.00	0.00	86.50
	2070 - Other Administrative Services	64.00			64.00	64.00			64.00	73.50			73.50
	2071 - Pensions and Other Retirement Benefits									13.00			13.00
30	Small Savings and Lotteries	2010.00	0.00	0.00	2010.00	2010.00	0.00	0.00	2010.00	1863.16	0.00	0.00	1863.16
	2047 - Other Fiscal Services	7.50			7.50	7.50			7.50	1.06			1.06
	2075 - Miscellaneous General Services	227.50			227.50	227.50			227.50	339.50			339.50
	2071 - Pensions and Other Retirement Benefits									22.60			22.60
	2235 - Social Security and Welfare	1775.00			1775.00	1775.00			1775.00	1500.00			1500.00
31	Panchayats	21526.00	13321.00	0.00	34847.00	21526.00	13321.00	0.00	34847.00	29925.05	16900.00	0.00	46825.05
	2071 - Pensions and Other Retirement Benefits									942.41			942.41
	2515 - Other Rural Development Programmes	21486.00			21486.00	21486.00			21486.00	28947.14			28947.14
	2505 - Rural Employment	0.00			0.00	0.00			0.00	0.00			0.00
	3451 - Secretariat Economic Services	40.00			40.00	40.00			40.00	35.50			35.50
	4216 - Capital outlay on Housing		1.00		1.00		1.00		1.00		0.00		0.00
	4515 - Capital Outlay on Rural Development programmes		13320.00		13320.00		13320.00		13320.00		16900.00		16900.00
32	Finance	2156.08	41200.00	5000.00	48356.08	2156.08	41200.00	5000.00	48356.08	1170.01	45021.01	1000.00	47191.02
	2075 - Miscellaneous General Services	656.08			656.08	656.08			656.08	90.01			90.01
	2885 - Other Outlays On Industries and Minerals	1500.00			1500.00	1500.00			1500.00	1080.00			1080.00

APPENDIX 'C'
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(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates 2020-21				Revised Estimates 2020-21				Budget Estimates 2021-22			
		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
	4075 - Capital outlay on Misc. General Services		41200.00		41200.00		41200.00		41200.00		45021.01		45021.01
	6216 - Loans for Housing			5000.00	5000.00			5000.00	5000.00			1000.00	1000.00
33	Revenue	2682.38	2000.00	0.00	4682.38	2682.38	2000.00	0.00	4682.38	1895.00	1000.00	0.00	2895.00
	2070 - Other Administrative Services									250.28			250.28
	2071 - Pensions and Other Retirement Benefits									0.02			0.02
	2235 - Social Security and Welfare	177.05			177.05	177.05			177.05	100.00			100.00
	2245 Relief on account of Natural Calamities	2505.33			2505.33	2505.33			2505.33	1544.70			1544.70
	4059 - Capital Outlay on Public Works		2000.00		2000.00		2000.00		2000.00		1000.00		1000.00
34	School Education	160598.22	14585.26	0.00	175183.48	160598.22	8515.26	0.00	169113.48	179607.37	4542.01	0.00	184149.38
	2071 - Pensions and Other Retirement Benefits									7423.79			7423.79
	2075 - Miscellaneous General Services	2.00			2.00	2.00			2.00	0.00			0.00
	2202 - General Education	160205.22			160205.22	160205.22			160205.22	171859.08			171859.08
	2203 - Technical Education	388.00			388.00	388.00			388.00	323.50			323.50
	2235 - Social Security and Welfare	3.00			3.00	3.00			3.00	1.00			1.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		14585.26		14585.26		8515.26		8515.26		4542.01		4542.01
35	Higher Education	41793.20	6600.00	0.00	48393.20	41793.20	6600.00	0.00	48393.20	45263.30	5101.00	0.00	50364.30
	2071 - Pensions and Other Retirement Benefits									1566.04			1566.04
	2075 - Miscellaneous General Services	15.01			15.01	15.01			15.01	10.00			10.00
	2202 - General Education	41457.69			41457.69	41457.69			41457.69	43220.68			43220.68
	2205 - Art & Culture	318.00			318.00	318.00			318.00	466.58			466.58
	2235 - Social Security and Welfare	2.50			2.50	2.50			2.50	0.00			0.00

APPENDIX 'C'
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(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates 2020-21				Revised Estimates 2020-21				Budget Estimates 2021-22			
		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		6600.00		6600.00		6600.00		6600.00		5101.00		5101.00
36	Technical Education	2710.31	4153.65	0.00	6863.96	2710.31	4153.65	0.00	6863.96	5522.26	753.00	0.00	6275.26
	2203 - Technical Education	2710.31			2710.31	2710.31			2710.31	5425.61			5425.61
	2071 - Pensions and Other Retirement Benefits									96.65			96.65
	2075 - Misc. General Services	0.00			0.00	0.00			0.00	0.00			0.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		4153.65		4153.65		4153.65		4153.65		753.00		753.00
37	Government Polytechnic, Panaji	3216.39	240.00	0.00	3456.39	3216.39	240.00	0.00	3456.39	3288.52	110.00	0.00	3398.52
	2203 - Technical Education	3216.39			3216.39	3216.39			3216.39	2702.52			2702.52
	2071 - Pensions and Other Retirement Benefits									586.00			586.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		240.00		240.00		240.00		240.00		110.00		110.00
38	Government Polytechnic, Bicholim	1267.32	39.50	0.00	1306.82	1267.32	39.50	0.00	1306.82	1349.27	271.50	0.00	1620.77
	2203 - Technical Education	1267.32			1267.32	1267.32			1267.32	1126.27			1126.27
	2071 - Pensions and Other Retirement Benefits									223.00			223.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		39.50		39.50		39.50		39.50		271.50		271.50
39	Government Polytechnic, Curchorem	832.25	70.00	0.00	902.25	832.25	70.00	0.00	902.25	904.50	70.00	0.00	974.50
	2203 - Technical Education	832.25			832.25	832.25			832.25	750.50			750.50
	2071 - Pensions and Other Retirement Benefits									154.00			154.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		70.00		70.00		70.00		70.00		70.00		70.00
40	Goa College of Engineering	4493.36	1482.00	0.00	5975.36	4493.36	1482.00	0.00	5975.36	4899.53	1367.10	0.00	6266.63
	2203 - Technical Education	4493.36			4493.36	4493.36			4493.36	4084.53			4084.53
	2071 - Pensions and Other Retirement Benefits									815.00			815.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		1482		1482.00		1482.00		1482.00		1367.10		1367.10

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D. No.	Development Head and Major Head	Budget Estimates 2020-21				Revised Estimates 2020-21				Budget Estimates 2021-22			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
41	Goa Architecture College	749.90	30.00	0.00	779.90	749.90	30.00	0.00	779.90	828.46	250.00	0.00	1078.46
	2071 - Pensions and Other Retirement Benefits									116.66			116.66
	2203 - Technical Education	749.90			749.90	749.90			749.90	711.80			711.80
	4202 - Capital outlay on Edu., Sports, Art & Culture		30.00		30.00		30.00		30.00		250.00		250.00
42	Sports and Youth Affairs	17136.09	14881.00	0.00	32017.09	8521.25	6301.00	0.00	14822.25	23094.88	5885.00	0.00	28979.88
	2204 - Sports and Youth Services	17136.09			17136.09	8521.25			8521.25	22803.24			22803.24
	2071 - Pensions and Other Retirement Benefits									291.64			291.64
	4202 - Capital outlay on Edu., Sports, Art & Culture		14881.00		14881.00		6301.00		6301.00		5885.00		5885.00
43	Art & Culture	12979.35	4030.00	0.00	17009.35	12979.35	4030.00	0.00	17009.35	12520.22	7223.00	0.00	19743.22
	2205 - Art and Culture	12979.35			12979.35	12979.35			12979.35	11360.17			11360.17
	2071 - Pensions and Other Retirement Benefits									1160.05			1160.05
	4202 - Capital outlay on Edu., Sports, Art & Culture		4030.00		4030.00		4030.00		4030.00		7223.00		7223.00
44	Goa College of Art	685.00	100.00	0.00	785.00	685.00	100.00	0.00	785.00	660.50	300.00	0.00	960.50
	2205 - Art & Culture	685.00			685.00	685.00			685.00	561.10			561.10
	2071 - Pensions and Other Retirement Benefits									99.40			99.40
	4202 - Capital outlay on Edu., Sports, Art & Culture		100.00		100.00		100.00		100.00		300.00		300.00
45	Archives	1254.96	1700.00	0.00	2954.96	1254.96	1700.00	0.00	2954.96	6160.00	2020.00	0.00	8180.00
	2205 - Art & Culture	1254.96			1254.96	1254.96			1254.96	6007.00			6007.00
	2071 - Pensions and Other Retirement Benefits									153.00			153.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		1700.00		1700.00		1700.00		1700.00		2020.00		2020.00
46	Museum	381.15		0.00	681.15	381.15	300.00	0.00	681.15	396.60	1000.00	0.00	1396.60

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D. No.	Development Head and Major Head	Budget Estimates 2020-21				Revised Estimates 2020-21				Budget Estimates 2021-22			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	2205 - Art & Culture	381.15			381.15	381.15			381.15	343.60			343.60
	2071 - Pensions and Other Retirement Benefits									53.00			53.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		300.00		300.00		300.00		300.00		1000.00		1000.00
47	Goa Medical College	41438.16	9660.00	0.00	51098.16	41438.16	9660.00	0.00	51098.16	54625.29	8550.00	0.00	63175.29
	2210 - Medical & Public Health	41438.16			41438.16	41438.16			41438.16	47821.76			47821.76
	2071 - Pensions and Other Retirement Benefits									6803.53			6803.53
	4210 - Capital outlay on Medical & Public Health		9660.00		9660.00		9660.00		9660.00		8550.00		8550.00
48	Health Services	69569.23	12680.05	0.00	82249.28	69569.23	7647.55	0.00	77216.78	70583.60	24590.00	0.00	95173.60
	2210 - Medical & Public Health	67569.82			67569.82	67569.82			67569.82	62596.74			62596.74
	2071 - Pensions and Other Retirement Benefits									5989.79			5989.79
	2211 - Family Welfare	1999.41			1999.41	1999.41			1999.41	1997.07			1997.07
	4210 - Capital outlay on Medical & Public Health		12680.05		12680.05		7647.55		7647.55		24590.00		24590.00
49	Institute of Psychiatry & Human Behaviour	3677.12	927.00	0.00	4604.12	3677.12	927.00	0.00	4604.12	3582.33	2000.02	0.00	5582.35
	2210 - Medical & Public Health	3677.12			3677.12	3677.12			3677.12	3582.33			3582.33
	2071 - Pensions and Other Retirement Benefits										630.00		630.00
	4210 - Capital Outlay on Medical & Public Health		927.00		927.00		927.00		927.00		1370.02		1370.02
50	Goa College of Pharmacy	1254.75	246.00	0.00	1500.75	1254.75	246.00	0.00	1500.75	1482.45	311.00	0.00	1793.45
	2210 - Medical & Public Health	1254.75			1254.75	1254.75			1254.75	1223.25			1223.25
	2071 - Pensions and Other Retirement Benefits									259.20			259.20
	4210 - Capital Outlay on Medical & Public Health		246.00		246.00		246.00		246.00		311.00		311.00
51	Goa Dental College	3840.65	2018.00	0.00	5858.65	3840.65	2018.00	0.00	5858.65	4558.51	3500.50	0.00	8059.01

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 2020-21				Revised Estimates 2020-21				Budget Estimates 2021-22			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	2210 - Medical & Public Health	3840.65			3840.65	3840.65			3840.65	3968.51			3968.51
	2071 - Pensions and Other Retirement Benefits									590.00			590.00
	4210 - Capital Outlay on Medical & Public Health		2018.00		2018.00		2018.00		2018.00		3500.50		3500.50
52	Labour	5250.97	160.10	0.00	5411.07	5250.97	160.10	0.00	5411.07	6160.22	41.20	0.00	6201.42
	2230 - Labour and Employment	1202.76			1202.76	1202.76			1202.76	1238.87			1238.87
	2210 - Medical & Public Health	4048.21			4048.21	4048.21			4048.21	3976.55			3976.55
	2071 - Pensions and Other Retirement Benefits									944.80			944.80
	4210 - Capital Outlay on Medical and Public Health		150.10		150.10		150.10		150.10		40.20		40.20
	4250 - Capital Outlay on Other Social Services		10.00		10.00		10.00		10.00		1.00		1.00
53	Foods & Drugs Administration	2012.67	71.00	0.00	2083.67	2012.67	71.00	0.00	2083.67	2166.00	400.00	0.00	2566.00
	2210 - Medical & Public Health	2012.67			2012.67	2012.67			2012.67	1896.00			1896.00
	2071 - Pensions and Other Retirement Benefits									270.00			270.00
	4210 - Capital outlay on Medical & Public Health		71.00		71.00		71.00		71.00		400.00		400.00
54	Town and Country Planning	3513.50	2765.00	0.00	6278.50	3513.50	2765.00	0.00	6278.50	2861.90	1331.10	0.00	4193.00
	2217 - Urban Development	3513.50			3513.50	3513.50			3513.50	2520.90			2520.90
	2071 - Pensions and Other Retirement Benefits									341.00			341.00
	4217 - Capital Outlay on Urban Development		2765.00		2765.00		2765.00		2765.00		1331.10		1331.10
55	Municipal Administration	22688.18	25590.00	0.00	48278.18	22688.18	25590.00	0.00	48278.18	23403.55	29580.00	0.00	52983.55
	2217 - Urban Development	22688.18			22688.18	22688.18			22688.18	23342.75			23342.75
	2071 - Pensions and Other Retirement Benefits									60.80			60.80
	4217 - Capital Outlay on Urban Development		25590.00		25590.00		25590.00		25590.00		29580.00		29580.00
56	Information and Publicity	4474.95	800.00	0.00	5274.95	4474.95	800.00	0.00	5274.95	7138.98	100.00	0.00	7238.98

APPENDIX 'C'
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(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates 2020-21				Revised Estimates 2020-21				Budget Estimates 2021-22			
		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	0.10			0.10	0.10			0.10	0.00			0.00
	2071 - Pensions and Other Retirement Benefits									114.80			114.80
	2220 - Information and Publicity	4474.85			4474.85	4474.85			4474.85	7024.18			7024.18
	4059 - Capital outlay on Public Works		800.00		800.00		800.00		800.00		100.00		100.00
57	Social Welfare	41552.20	2980.00	2.00	44534.20	41552.20	2980.00	2.00	44534.20	40805.10	2030.00	2.00	42837.10
	2225- Welfare of SCs, STs and OBCs	1922.10			1922.10	1922.10			1922.10	1307.00			1307.00
	2071 - Pensions and Other Retirement Benefits									135.50			135.50
	2235 - Social Security and Welfare	39630.10			39630.10	39630.10			39630.10	39362.60			39362.60
	4225 - Capital Outlay on Welfare of SCs/STs & OBCs		2980		2980.00		2980.00		2980.00		2030.00		2030.00
	6235 - Loans for Social Security and Welfare			2.00	2.00			2.00	2.00			2.00	2.00
58	Women & Child Development	51241.82	3660.00	0.00	54901.82	51241.82	3660.00	0.00	54901.82	48688.61	2538.00	0.00	51226.61
	2235 - Social Security and Welfare	48448.82			48448.82	48448.82			48448.82	44035.51			44035.51
	2071 - Pensions and Other Retirement Benefits									1306.00			1306.00
	2236 - Nutrition	2793.00			2793.00	2793.00			2793.00	3347.10			3347.10
	4235 - Capital outlay on Social Security and Welfare		3660.00		3660.00		3660.00		3660.00		2538.00		2538.00
59	Factories & Boilers	766.45	100.00	0.00	866.45	766.45	100.00	0.00	866.45	735.30	520.00	0.00	1255.30
	2230 - Labour and Employment	766.45			766.45	766.45			766.45	615.30			615.30
	2071 - Pensions and Other Retirement Benefits									120.00			120.00
	4202 - Capital outlay on Edu.,Sports, Art & Culture		100.00		100.00		100.00		100.00		520.00		520.00
60	Employment	1274.90	0.00	0.00	1274.90	1274.90	0.00	0.00	1274.90	921.01	0.00	0.00	921.01
	2230 - Labour & Employment	1274.90			1274.90	1274.90			1274.90	862.21			862.21

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D. No.	Development Head and Major Head	Budget Estimates 2020-21				Revised Estimates 2020-21				Budget Estimates 2021-22			
		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									58.80			58.80
61	Craftsman Training	9349.41	2729.41	0.00	12078.82	9349.41	2729.41	0.00	12078.82	9050.78	3033.31	0.00	12084.09
	2551 - Hill Areas	0.00			0.00	0.00			0.00	0.00			0.00
	2230 - Labour & Employment	9349.41			9349.41	9349.41			9349.41	8199.56			8199.56
	2851 - Village and Small Industries	0.00			0.00	0.00			0.00	0.00			0.00
	2071 - Pensions and Other Retirement Benefits									851.22			851.22
	4202 - Capital outlay on Edu., Sports, Art & Culture		2729.41		2729.41		2729.41		2729.41		3033.31		3033.31
	4851 - Capital Outlay on Village & Small Industries		0.00		0.00		0.00		0.00		0.00		0.00
62	Law	4394.01	8850.00	0.00	13244.01	4394.01	8850.00	0.00	13244.01	3409.21	9551.00	0.00	12960.21
	2014 - Administration of Justice	3991.01			3991.01	3991.01			3991.01	2702.17			2702.17
	2071 - Pensions and Other Retirement Benefits									373.04			373.04
	2235 - Social Security and Welfare	403.00			403.00	403.00			403.00	334.00			334.00
	4059 - Capital outlay on Public Works		8850.00		8850.00		8850.00		8850.00		9551.00		9551.00
63	Rajya Sainik Board	141.10	250.00	0.00	391.10	141.10	250.00	0.00	391.10	140.32	900.00	0.00	1040.32
	2235-Social Security Welfare	141.10			141.10	141.10			141.10	118.72			118.72
	2071 - Pensions and Other Retirement Benefits									21.60			21.60
	4059 - Capital Outlay on Public Works		250.00		250.00		250.00		250.00		900.00		900.00
64	Agriculture	19113.49	3052.42	0.11	22166.02	19113.49	3052.42	0.11	22166.02	19446.63	3264.02	0.01	22710.66
	2401 - Crop Husbandry	18264.58			18264.58	18264.58			18264.58	17842.45			17842.45
	2402 - Soil and Water Conservation	484.92			484.92	484.92			484.92	332.72			332.72
	2415 - Agriculture Research & Education	338.44			338.44	338.44			338.44	273.51			273.51

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(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates 2020-21				Revised Estimates 2020-21				Budget Estimates 2021-22			
		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	25.55			25.55	25.55			25.55	20.55			20.55
	2071 - Pensions and Other Retirement Benefits									977.40			977.40
	4401 - Capital Outlay on Crop Husbandry		1172.42		1172.42		1172.42		1172.42		1214.02		1214.02
	4402 - Capital outlay on Soil & Water conservation		1880.00		1880.00		1880.00		1880.00		2050.00		2050.00
	6401 - Loans for Crop Husbandry			0.11	0.11			0.11	0.11			0.01	0.01
	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	16677.63	865.00	0.00	17542.63	16677.63	865.00	0.00	17542.63	16713.41	3030.00	0.00	19743.41
	2403 - Animal Husbandry	7454.69			7454.69	7454.69			7454.69	7255.66			7255.66
	2071 - Pensions and Other Retirement Benefits									909.54			909.54
	2404 - Dairy Development	9038.64			9038.64	9038.64			9038.64	8412.91			8412.91
	2415 - Agricultural Research & Education	35.30			35.30	35.30			35.30	24.30			24.30
	2551 - Hill Areas	149.00			149.00	149.00			149.00	111.00			111.00
	4403 - Capital Outlay on Animal Husbandry		865.00		865.00		865.00		865.00		3030.00		3030.00
66	Fisheries	5930.47	2725.50	0.00	8655.97	5930.47	2725.50	0.00	8655.97	4642.60	2224.00	0.00	6866.60
	2405 - Fisheries	5901.47			5901.47	5901.47			5901.47	4351.10			4351.10
	2071 - Pensions and Other Retirement Benefits									266.50			266.50
	2415 - Agricultural Research & Education	16.00			16.00	16.00			16.00	15.00			15.00
	2551 - Hill Areas	13.00			13.00	13.00			13.00	10.00			10.00
	4405 - Capital Outlay on Fisheries		2223.50		2223.50		2223.50		2223.50		1972.00		1972.00
	4415 - Capital Outlay on Agricultural Research and Education		502.00		502.00		502.00		502.00		252.00		252.00
67	Ports Administration	1454.67	4920.90	0.00	6375.57	1454.67	4920.90	0.00	6375.57	1525.15	7142.90	0.00	8668.05

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(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates 2020-21				Revised Estimates 2020-21				Budget Estimates 2021-22			
		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
	2405 - Fisheries	14.75			14.75	14.75			14.75	6.25			6.25
	2071 - Pensions and Other Retirement Benefits									240.00			240.00
	3051 - Ports and Lighthouses	1386.92			1386.92	1386.92			1386.92	1220.90			1220.90
	3056 - Inland Water Transport Services	53.00			53.00	53.00			53.00	58.00			58.00
	5056 - Capital Outlay on Inland Water Transport Services		3457.90		3457.90		3457.90		3457.90		4822.90		4822.90
	5051 - Capital Outlay on Ports and Light Houses		1463.00		1463.00		1463.00		1463.00		2320.00		2320.00
68	Forests	10304.32	1070.00	0.00	11374.32	10304.32	1070.00	0.00	11374.32	12181.30	1530.00	0.00	13711.30
	2406 - Forestry and Wild Life	9233.47			9233.47	9233.47			9233.47	9861.44			9861.44
	2071 - Pensions and Other Retirement Benefits									1075.46			1075.46
	2551 - Hill Areas	1070.85			1070.85	1070.85			1070.85	1244.40			1244.40
	4406 - Capital Outlay on Forestry and Wild Life		1070.00		1070.00		1070.00		1070.00		1530.00		1530.00
69	Handicraft, Textile and Coir	972.59	300.00	0.00	1272.59	972.59	300.00	0.00	1272.59	1312.16	275.00	0.00	1587.16
	2551 - Hill Areas	40.58			40.58	40.58			40.58	74.98			74.98
	2071 - Pensions and Other Retirement Benefits									159.40			159.40
	2851 - Village and Small Industries	932.01			932.01	932.01			932.01	1077.78			1077.78
	4851 - Capital Outlay on Village and Small Industries		300.00		300.00		300.00		300.00		275.00		275.00
70	Civil Supplies	4922.73	480.00	0.00	5402.73	4922.73	480.00	0.00	5402.73	7727.06	700.00	0.00	8427.06
	2408 - Food, Storage and Warehousing	3438.36			3438.36	3438.36			3438.36	5969.06			5969.06
	2071 - Pensions and Other Retirement Benefits									369.02			369.02
	3456 - Civil supplies	1484.37			1484.37	1484.37			1484.37	1388.98			1388.98

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(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates 2020-21				Revised Estimates 2020-21				Budget Estimates 2021-22			
		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
	4408 - Capital Outlay on Food, Storage and Warehousing		480.00		480.00		480.00		480.00		700.00		700.00
71	Cooperation	2635.81	2583.60	1385.92	6605.33	2635.81	2583.60	1385.92	6605.33	2440.21	336.04	379.00	3155.25
	2435 - Other Agricultural Programmes	136.86			136.86	136.86			136.86	114.56			114.56
	2425 - Cooperation	2498.95			2498.95	2498.95			2498.95	2007.65			2007.65
	2071 - Pensions and Other Retirement Benefits									318.00			318.00
	4425 - Capital Outlay on Cooperation		2568.60		2568.60		2568.60		2568.60		36.04		36.04
	4059 - Capital Outlay on public Works		15.00		15.00		15.00		15.00		300.00		300.00
	6425 - Loans for Co-operation			1385.92	1385.92			1385.92	1385.92			379.00	379.00
72	Science, Technology and Waste Management	2751.51	22650.00	0.00	25401.51	2751.51	22650.00	0.00	25401.51	9036.50	18500.00	0.00	27536.50
	2801 - Power	0.00			0.00	0.00			0.00	0.00			0.00
	2071 - Pensions and Other Retirement Benefits									30.00			30.00
	2810 - Non- Conventional Sources of Energy	0.00			0.00	0.00			0.00	0.00			0.00
	3425 - Other Scientific Research	2751.51			2751.51	2751.51			2751.51	9006.50			9006.50
	3435 - Ecology and Environment	0.00			0.00	0.00			0.00	0.00			0.00
	4810 - Capital Outlay on Non-Conventional Sources of Energy		0.00		0.00		0.00		0.00		0.00		0.00
	3435 - Ecology and Environment	0.00			0.00	0			0.00	0			0.00
	5425 - Capital Outlay on Other Scientific & Env. Res.		22650.00		22650.00		22650.00		22650.00		18500.00		18500.00
73	State Election Commission	729.51	0.00	0.00	729.51	729.51	0.00	0.00	729.51	556.00	0.00	0.00	556.00
	2515 - Other Rural Development Programmes	729.51			729.51	729.51			729.51	509.00			509.00
	2071 - Pensions and Other Retirement Benefits									47.00			47.00
74	Water Resources	20504.50	46305.07	0.00	66809.57	20504.50	46305.07	0.00	66809.57	23097.83	42576.05	0.00	65673.88

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		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	51.00			51.00	51.00			51.00	150.00			150.00
	2701 - Major and Medium Irrigation	7726.24			7726.24	7726.24			7726.24	7910.43			7910.43
	2702 - Minor Irrigation	8498.59			8498.59	8498.59			8498.59	8605.50			8605.50
	2705 - Command Area Development	1778.67			1778.67	1778.67			1778.67	1642.44			1642.44
	2071 - Pensions and Other Retirement Benefits									1699.46			1699.46
	2711 - Flood Control and Drainage	2450.00			2450.00	2450.00			2450.00	3090.00			3090.00
	4551 - Capital outlay on Hill Areas		400.00		400.00		400.00		400.00		600.00		600.00
	4701 - Capital Outlay on Major & Medium Irrigation Projects		20603.00		20603.00		20603.00		20603.00		18529.50		18529.50
	4702 - Capital Outlay on Minor Irrigation Projects		13013.07		13013.07		13013.07		13013.07		12809.55		12809.55
	4705 - Capital Outlay on Command Area Development		4084.00		4084.00		4084.00		4084.00		2542.00		2542.00
	4711 - Capital outlay on Flood Control Projects		8205.00		8205.00		8205.00		8205.00		8095.00		8095.00
75	Planning, Statistics and Evaluation	1629.70	0.00	0.00	1629.70	1629.70	0.00	0.00	1629.70	2048.84	0.00	0.00	2048.84
	2551 - Hill Areas	0.70			0.70	0.70			0.70	0.00			0.00
	2071 - Pensions and Other Retirement Benefits									200.74			200.74
	2075 - Miscellaneous General Services									500			500.00
	3454 - Census Survey & Statistics	1629.00			1629.00	1629.00			1629.00	1348.10			1348.10
76	Electricity	220913.01	54301.05	0.00	275214.06	210913.01	54301.05	0.00	265214.06	232632.48	69903.95	0.00	302536.43
	2801 - Power	220913.01			220913.01	210913.01			210913.01	224852.65			224852.65
	2071 - Pensions and Other Retirement Benefits	0.00			0.00	0.00			0.00	7779.83			7779.83
	4801 - Capital outlay on Power Project		54301.05		54301.05		54301.05		54301.05		69903.95		69903.95
	4810 - Capital Outlay on Non-Conventional source of Energy		0.00		0.00		0.00		0.00		0.00		0.00
77	River Navigation	4970.00	0.00	0.00	4970.00	4970.00	0.00	0.00	4970.00	4956.00	0.00	0.00	4956.00

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		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
	3056- Inland Transport Services	4970.00			4970.00	4970.00			4970.00	4258.20			4258.20
	2071 - Pensions and Other Retirement Benefits									697.80			697.80
78	Tourism	8332.79	12021.00	0.00	20353.79	8332.79	12021.00	0.00	20353.79	10411.40	15596.80	10.00	26018.20
	3452 - Tourism	8332.79			8332.79	8332.79			8332.79	10123.70			10123.70
	2071 - Pensions and Other Retirement Benefits									287.70			287.70
	5452 - Capital Outlay on Tourism		12021.00		12021.00		12021.00		12021.00		15596.80		15596.80
	7452 - Loans for Tourism			0.00	0.00			0.00	0.00			10.00	10.00
79	Goa Gazetteer	81.43	0.00	0.00	81.43	81.43	0.00	0.00	81.43	73.30	0.00	0.00	73.30
	3454 - Census, Surveys and Statistics	81.43			81.43	81.43			81.43	61.30			61.30
	2071 - Pensions and Other Retirement Benefits									12.00			12.00
80	Legal Metrology	574.81	50.00	0.00	624.81	574.81	50.00	0.00	624.81	649.31	20.00	0.00	669.31
	3475 - Other General Economic Services	574.81			574.81	574.81			574.81	536.31			536.31
	2071 - Pensions and Other Retirement Benefits									113.00			113.00
	4059 - Capital Outlay on Public Works		50.00		50.00		50.00		50.00		20.00		20.00
81	Tribal Welfare	12970.60	12300.00	0.00	25270.60	12970.60	12300.00	0.00	25270.60	12914.10	12900.00	0.00	25814.10
	2225 - Welfare of SCs, STs and OBCs	12970.60			12970.60	12970.60			12970.60	12844.10			12844.10
	2071 - Pensions and Other Retirement Benefits									70.00			70.00
	4215 - Capital Outlay on Water Supply & Sanitation		1500.00		1500.00		1500.00		1500.00		1500.00		1500.00
	4225 - Capital Outlay on Welfare of SCs, STs and OBCs		7800.00		7800.00		7800.00		7800.00		8400.00		8400.00
	5054 - Capital Outlay on Roads and Bridges		3000.00		3000.00		3000.00		3000.00		3000.00		3000.00
82	Information Technology	12416.56	10580.00	0.00	22996.56	12416.56	10580.00	0.00	22996.56	12282.21	14080.00	0.00	26362.21

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 2020-21				Revised Estimates 2020-21				Budget Estimates 2021-22			
		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
	2852 - Industries	12416.56			12416.56	12416.56			12416.56	12182.21			12182.21
	2071 - Pensions and Other Retirement Benefits									100.00			100.00
	4059 - Capital Outlay on Public Works		10580.00		10580.00		10580.00		10580.00		14080.00		14080.00
	4851 - Capital Outlay on Village and Small Industries		0.00		0.00		0.00		0.00		0.00		0.00
83	Mines	5165.10	20.00	0.00	5185.10	1504.46	20.00	0.00	1524.46	4285.70	20.00	0.00	4305.70
	2853 - Non-Ferrous Mining & Metallurgical Industries	5165.10			5165.10	1504.46			1504.46	4145.70			4145.70
	2071 - Pensions and Other Retirement Benefits									140			140.00
	4853 - Capital Outlay on Non-Ferrous Mining & Metallurgical Industries		20.00		20.00		20.00		20.00		20.00		20.00
84	Civil Aviation	730.00	1520.00	0.00	2250.00	730.00	1520.00	0.00	2250.00	710.00	9100.00	0.00	9810.00
	3053 - Civil Aviation	730.00			730.00	730.00			730.00	698.00			698.00
	2071 - Pensions and Other Retirement Benefits									12.00			12.00
	5053 - Capital Outlay on Civil Aviation		1520.00		1520.00		1520.00		1520.00		9100.00		9100.00
85	Department of Rural Development	7837.40	0.00	0.00	7837.40	7837.40	0.00	0.00	7837.40	6699.50	400.00	0.00	7099.50
	2070 - Other Administrative Services	305.00			305.00	305.00			305.00	188.00			188.00
	2071 - Pensions and Other Retirement Benefits									40.10			40.10
	2505 - Rural Employment	7532.40			7532.40	7532.40			7532.40	6471.40			6471.40
	4070 - Capital Outlay on Other Administrative Services										400.00		400.00
86	Non-Conventional Source of Energy	8676.71	1500.00	0.00	10176.71	8676.71	1500.00	0.00	10176.71	10652.11	1210.00	0.00	11862.11
	2810 - New and Renewable Energy	8676.71			8676.71	8676.71			8676.71	10642.11			10642.11
	2071 - Pensions and Other Retirement Benefits									10.00			10.00

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 2020-21				Revised Estimates 2020-21				Budget Estimates 2021-22			
		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 New and Renewable Energy		1500.00		1500.00		1500.00		1500.00		1210.00		1210.00
	6810 - Loans for Non-Conventional Sources of Energy			0.00	0.00			0.00	0.00			0	0.00
87	Archaeology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	199.35	2000.00	0.00	2199.35
	2071 - Pension & Other Retirement Benefits									22.40			22.40
	2205 - Art and Culture									176.95			176.95
	4202 - Capital Outlay on Education, Sports, Art and Culture										2000.00		2000.00
	GRAND TOTAL	1483781.80	504847.40	108038.06	2096967.26	1461506.32	417476.15	108038.06	1987020.53	1671869.55	605265.82	228429.12	2505564.51

APPENDIX D
Demand wise Centrally Sponsored and Central Sector Scheme

Demand / Name of the Scheme	Budget Estimate	Revised Estimates	Budget Estimates
	2020 - 2021	2020 - 2021	2021 - 2022
07 - SETTLEMENT AND LAND RECORDS			
04 National Land Records Modernisation Project (NLRMP)	242.00	242.00	200.00
12 - COMMERCIAL TAXES			
14 Compensation for Loss of Revenue arising out of implementation of GST	135774.00	155318.00	188672.30
17 - POLICE			
02 Modernisation of the State Police Force	10.00	10.00	102.60
08 Costal Security Police Force	10.00	10.00	-
09 Crime & Criminal Tracking Network & System	300.00	300.00	-
11 Cyber Crime Prevention against Women and Children	162.00	162.00	-
12 Yoga	10.00	10.00	-
13 Forensic Science Laboratory	10.00	10.00	376.50
14 NERS	10.00	10.00	-
15 Emergency Response system (NERS)	500.00	500.00	-
10 Yoga training for Police	10.00	10.00	-
16 Centralised Monitoring System	125.00	125.00	-
17 Art Cyber Crime Laboratory	162.00	162.00	-
18 - JAILS			
01 e-Prison project	22.00	22.00	-
19 - INDUSTRIES TRADE AND COMMERCE			
02 Training of Entrepreneurs under P.M.R.Y.	0.10	0.10	-
03 Udyami Mitra Schemes	0.10	0.10	-
04 Micro Food Processing Enterprises Scheme(FME)	-	-	600.00
21 - PUBLIC WORKS			
03 Central Road Infrastructure Fund	5000.00	5000.00	7000.00
05 Jal Jeevan Mission	-	-	5000.00
23 - HOME			
01 Financial Assistance for conducting of Goa Migration Monitoring Study	0.10	0.10	-
25 - HOME GUARDS AND CIVIL DEFENCE			
05 Civil Defence	0.01	0.01	-

Demand / Name of the Scheme	Budget Estimate	Revised Estimates	Budget Estimates
	2020 - 2021	2020 - 2021	2021 - 2022
31 - PANCHAYATS			
17 Rashtriya Gram Swaraj Abhiyan (RGSA)	-	-	800.00
Swatch Bharat Mission-Gramin	500.00	500.00	500.00
33 - REVENUE			
01 Grants towards Contribution to Calamity Relief Fund	-	-	1200.00
01 Grants from National Calamity Contingency Fund	418.00	418.00	10.00
02 Sendai Framework for Disaster Risk Reduction	-	-	19.64
03 Capacity Building to Emergency Operation Centre	-	-	20.00
01 Financial Support for conduct of Mock Exercise	2.00	2.00	-
34 - SCHOOL EDUCATION			
06 Implementation of Sarva Shiksha Abhiyan	2600.00	2600.00	2600.00
01 District Institute of Education and Training	140.00	140.00	0.01
02 Feeding for school children 6-11 years (Mid day Meals Scheme)	1900.00	1900.00	1900.00
03 Information, Communication and Technology	0.01	0.01	0.01
04 Intensive to girl for secondary Education	0.01	0.01	0.01
05 Rashtriya Madhyamik Shiksha Abhiyan	-	-	0.01
35 - HIGHER EDUCATION			
01 Career Oriented Programme	20.00	20.00	0.01
04 Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	3000.00	3000.00	1200.00
05 Up-gradation of Aided Colleges under scheme of Teacher Education (CTE)	90.00	90.00	35.00
36 - TECHNICAL EDUCATION			
01 Scheme of Community Development Through Polytechnics	39.00	39.00	39.00
02 Upgradation of Existing Polytechnics (Aided)	0.01	0.01	0.01
38 - GOVERNMENT POLYTECHNIC, BICHOLIM			
01 Scheme of Community Development Through Polytechnics	60.00	60.00	40.00
02 Scheme of Upgradation of Existing Polytechnics	50.00	-	-
40 - GOA COLLEGE OF ENGINEERING			
04 Research Promotion Scheme	-	-	20.00
05 SC/ST Student Hostel Grant	80.00	80.00	-
42 - SPORTS AND YOUTH AFFAIRS			
01 National Service Scheme	3.00	3.00	-
43 - ART AND CULTURE			
01 Interstate Cultural Exchange programme- Sangeet Natak Academy	0.01	0.01	0.01

Demand / Name of the Scheme	Budget Estimate	Revised Estimates	Budget Estimates
	2020 - 2021	2020 - 2021	2021 - 2022
46 - MUSEUM			
01 Building for Goa State Museum	0.00	0.00	1000.00
47 - GOA MEDICAL COLLEGE			
01 National Programme for Control Blindness	100.00	100.00	120.00
02 National Programme & Management of Burn Injuries	200.00	200.00	225.00
03 Setting Up of Tertiary Care Cancer Centre (TCCC)	2000.00	2000.00	1950.00
04 Central Assistance for Strengthening and Up-gradation	42.41	42.41	100.00
48 - HEALTH SERVICES			
67 Goa State illness Society	50.00	50.00	-
01 National Rural Health Mission (NRHM)	4500.00	4500.00	9295.80
15 National AYUSH Mission	0.00	0.00	420.00
10 Training and Employment of Multipurpose Wokers	1.50	1.50	-
12 Family Welfare Programme	1300.00	1300.00	1476.97
01 National Trachoma and Blidness Control Programme	77.30	77.30	249.48
02 National Leprosy Control Programme	0.50	0.50	12.57
03 National Malaria Eradication Programme	0.50	0.50	126.00
05 National Iodine Deficiency Control Programme	36.15	36.15	36.80
06 National Mental Health Programme	15.00	15.00	47.35
13 Goa State Aids Contro Programme	0.01	0.01	-
15 National Ayush Mission	700.00	700.00	700.00
49 - INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR			
05 Center of Excellence under NMHP	1500.00	1500.00	1000.00
50 - GOA COLLEGE OF PHARMACY			
33 Development of Post- Grad. Course & Research.Work (Pharmacy)	90.00	90.00	90.00
01 Post Graduate Course in Pharmacy	65.00	65.00	65.00
53 - FOOD AND DRUGS ADMINISTRATION			
01 Strengthening the State Drug Regulatory System	300.00	300.00	-
55 - MUNICIPAL ADMINISTRATION			
01 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	5000.00	5000.00	8000.00
02 Swachh Bharat Mission (SBM)	3000.00	3000.00	
03 Smart City Mission	8000.00	8000.00	12500.00
16 Swachh Bharat Mission (SBM)	500.00	500.00	500.00
20 Pradhan Mantri Awas Yojana	500.00	500.00	1000.00

Demand / Name of the Scheme	Budget Estimate	Revised Estimates	Budget Estimates
	2020 - 2021	2020 - 2021	2021 - 2022
05 Deendayal Antyodaya Yojana-National Urban Yojana Livelihoods Mission(DAY-NULM)	319.95	319.95	800.00
57 - SOCIAL WELFARE			
02 Post Matric Scholarships for Children of Safai Karmachari	0.01	0.01	2.00
03 Post Matric Scholarship to Scheduled Castes.	0.01	0.01	25.00
04 Post Matric Scholarship to other Backward Classes	0.01	0.01	700.00
09 Merit-cum-Means based Scholarship to Minorities	0.01	0.01	0.50
10 Post Matric Scholarship to Minorities	0.01	0.01	1.00
11 Pre Matric Scholarship to Minorities	0.01	0.01	1.00
05 Accessible India Campaign	1500.00	1500.00	1500.00
13 Prevention of Alcoholism and Drug Abuse	0.01	0.01	80.00
14 National Action Plan for Senior Citizen	37.50	37.50	48.00
12 Protection of Civil Rights (Inter Caste Marriages)	-	-	50.00
15 Pre Matric Scholarship to OBC	-	-	330.00
16 Post Matric Scheme for EBC	-	-	20.00
58 - WOMEN AND CHILD DEVELOPMENT			
01 Integrated Child Development Scheme	1007.57	1007.57	1077.42
02 Anganwadi Workers Training Programme	4.24	4.24	-
04 Supplementary Nutrition Programme	990.00	990.00	876.00
05 SABLA	0.11	0.11	0.07
06 Pradhan Mantri Matru Vandana Yojana(PMMVY)	30.00	30.00	30.00
07 Integrated Child Protection Scheme (ICPS)	680.00	680.00	790.00
09 One Stop Centre-Sakhi	16.40	16.40	68.84
10 State Resource Centre for Women (SRCW)	20.13	20.13	88.20
11 Universal Women Helpline	82.90	82.90	80.00
12 Swadhar Grih	18.48	18.48	17.00
14 Support to Training & Employment Programme for Women (STEP)	30.10	30.10	-
15 National Creche Scheme for the Children of working Mothers	4.56	4.56	8.23
16 National Nutrition Mission	250.00	250.00	100.00
17 Swachhta Action Plan	-	-	20.00
18 Ujjawala Scheme	-	-	7.00
19 Working Women Hostel Scheme	-	-	50.10
20 Mahila Police Volunteers Scheme	-	-	54.48
60 - EMPLOYMENT			
12 Skill Development Mission	7.00	7.00	7.00
61 - SKILL DEVELOPMENT AND ENTREPRENEURSHIP			
03 Up-gradation of Govt. ITI	300.00	300.00	-
04 Pradhan Mantri Kaushal Vikas Yojana	3000.00	3000.00	1605.00
05 Sankalp Project	20.00	20.00	102.00
06 Skill Strengthening for Industrial for value Enhancement Strive	153.00	153.00	150.00

Demand / Name of the Scheme	Budget Estimate	Revised Estimates	Budget Estimates
	2020 - 2021	2020 - 2021	2021 - 2022
07 State Apprenticeship Monitoring Cell	-	-	32.00
08 National Apprenticeship Promotion Scheme	-	-	2.30
62 - LAW			
04 Development of Infrastructure Facility for Judiciary	315.00	315.00	500.00
64 - AGRICULTURE			
58 Package Programme for development of Coconut	1.00	1.00	170.00
02 Cultivation of Red Oil Palm	1.33	1.33	7.35
09 Rashtriya Krishi Vikas Yojana	2193.30	2193.30	1524.00
10 Krishi Vigyan Kendra, South Goa	129.94	129.94	120.00
03 Paramparagat Krishi Vikas Yojana	1044.00	1044.00	1020.00
04 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	118.81	118.81	120.00
05 National Mission on Sustainable Agriculture (NMSA)	84.00	84.00	32.40
06 National Horticulture Mission (NHM)	420.00	420.00	420.00
11 National Mission of Agriculture Extension Technology (NMAET)	270.00	270.00	345.60
12 National Food Security Mission (NFSM)	13.20	13.20	13.00
13 Pradhan Mantri Fasal Bima Yojana	0.06	0.06	1.25
65 - ANIMAL HUSBANDRY AND VETERINARY SERVICES			
70 National Project for Cattle and Buffalow Breeding.	2.00	2.00	2.00
01 Rinderpest Eradication	15.75	15.75	10.00
02 Strengthening of Animal Husbandry Statistics	6.50	6.50	35.00
04 Professional Efficiency Development	4.50	4.50	80.00
06 Assistance to States for Control of Animal Diseases	22.00	22.00	40.00
07 Strengthening of Infrastrucure of Govt. Poultry farm at Ella- Old Goa	8.00	8.00	-
05 National Rabies Control	10.57	10.57	20.00
03 Rashriya Gokul Mission	2.84	2.84	20.00
08 National Animal Disease Control Programme-FMD and Brucellosis	-	-	90.00
09 Establishment and Strengthening of existing Vaterinary Hospital and Dispenasries	-	-	210.00
10 National Animal Disease Reporting System	-	-	45.00
11 Peste des patis Ruminants Control Programme	-	-	11.00
91 Livestock Census	26.00	26.00	6.00
66 - FISHERIES			
51 Blue Revolution	320.00	320.00	-
02 Pradhan Mantri Matsya Sampada Yojana	-	-	10100.00
68 - FORESTS			
01 Assistance for Integrated Forest Protection in Goa	-	-	200.50
03 Assistance for Development of Wildlife Sancturries/National Parks	10.88	10.88	1096.95

Demand / Name of the Scheme	Budget Estimate	Revised Estimates	Budget Estimates
	2020 - 2021	2020 - 2021	2021 - 2022
70 - CIVIL SUPPLIES			
01 Creation of awareness about consumer rights	40.00	40.00	40.00
03 End to End Computerization to Targeted Public Distribution System (TPDS)	24.93	24.93	-
04 Distribution of Sugar under PDS under Sugar Subsidy Scheme	31.00	31.00	-
05 National Mission on Sustainable Agriculture (NMSA)	-	-	-
06 C.A towards intra-state Movement & handling of Food grains	450.00	450.00	-
07 Publicity cum Awareness campaign for TPDS beneficiaries	2.90	2.90	-
08 Integrated Management of Public Distribution System (IM-PDS)	9.92	9.92	-
09 Strengthening of PDA Operations	1.35	1.35	-
72 - SCIENCE AND TECHNOLOGY			
37 Biogas Development	10.00	10.00	-
50 Other Charges	0.30	0.30	-
74 - WATER RESOURCES			
01 National Cyclone Risk Mitigation project (NCRMP)Phase-II	6911.00	6911.00	-
75 - PLANNING, STATISTICS AND EVALUATION			
01 Agricultural Census	42.60	42.60	71.00
04 Economic Census	24.10	24.10	8.50
02 Minor Irrigation Statistics	35.00	35.00	37.50
05 Urban Statistics for HR and Assessments (USHA)	0.10	0.10	-
09 Unique Identification Number	99.60	99.60	34.00
10 Basic Statistics for Local Level Development	0.20	0.20	-
11 Improvement of Statistical System at State & District Level	0.15	0.15	-
12 Population Census & Updation of NPR	33.00	33.00	205.65
78 - TOURISM			
02 Fests and Festivals	-	-	50.00
81 - DEPARTMENT OF TRIBAL WELFARE			
02 Post matric Scholarship to ST	650.00	650.00	749.89
20 Pre-matric Scholarship to ST	8200.00	8200.00	98.93
04 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	600.00	600.00	-
14 Ashrams School in Tribal Sub Plan	100.00	100.00	1.00
01 SCA to Tribal Sub Scheme(Capital)	77.06	77.06	1000.00
03 SCA to Tribal Sub scheme (General)	50.00	50.00	500.00
06 Grants from UGC for Seventh Pay Implementation	50.00	50.00	-
05 Eklavya Model Residential Schools (EMRS)	200.00	200.00	1.00
22 Tribal Research Institute (TRIs) (General)	-	-	100.00
23 Tribal Research Institute (TRIs) (Capital)	-	-	100.00

Demand / Name of the Scheme	Budget Estimate	Revised Estimates	Budget Estimates
	2020 - 2021	2020 - 2021	2021 - 2022
82 - INFORMATION TECHNOLOGY			
10 Bharat Net	-	-	10000.00
85 - DEPARTMENT OF RURAL DEVELOPMENT			
01 Implementation of DRDA Administration	100.00	100.00	70.00
03 Implementation of Mahatma Gandhi Rural Employment Guarantee Act	350.00	350.00	400.00
04 State Sansad Aadarsh Gram Yojana (SAGY)	3.00	3.00	0.10
05 National Social Assistance Programme (NSAP)	160.00	160.00	-
06 National Rural Livelihood Mission (NRLM)	600.00	600.00	1000.00
07 Rurban Mission	100.00	100.00	100.00
08 Deendayal Upadhyay Gramin Kushal Yojana	100.00	100.00	60.00
09 Pradhanmantri Gram Sadak Yojana	10.00	10.00	0.01
02 Implementaion of Pradhan Mantri Awas Yojana Scheme	400.00	400.00	0.10
10 NSAP-Indira Gandhi National Old Age Pension Scheme	-	-	288.00
11 NSAP-Indira Gandhi National Wodow Pension Scheme	-	-	216.00
12 NSAP-Indira Gandhi National Disability Pension Scheme	-	-	36.00
13 NSAP-Indira Gandhi National Family Benefit scheme	-	-	480.00
B5 - GRANTS FOR STATE PLAN SCHEMES FROM GOI			
01 Block Grants for State Plan Schemes	129.48	129.48	129.48
11 Other Schemes	10178.00	10178.00	10178.00
01 Diamond jubilee Goa Liberation	-	-	30000.00
B6 - CENTRAL FINANCE COMMISSION GRANT			
15 FFC grants for Rural Local Bodies	2807.81	2807.81	2807.81
16 FFC grants for Urban Local Bodies	7000.00	7000.00	1000.00
17 15th FC grants for Rural Local Bodies	1000.00	1000.00	11700.00
18 15th FC grants for Urban Local Bodies	4000.00	4000.00	8000.00