

# **PERFORMANCE** **BUDGET**

**2025-26**

**DIRECTORATE OF PLANNING,  
STATISTICS & EVALUATION**

**PORVORIM- GOA**

Website. <https://www.dpse.goa.gov.in>

**Demand No. 75**

**DIRECTORATE OF PLANNING, STATISTICS & EVALUATION AND**  
**OFFICE OF THE CHIEF REGISTRAR OF BIRTHS AND DEATHS**

**Introduction:**

The Directorate of Planning, Statistics and Evaluation (DPSE) is responsible for statistical activities in the State in terms of collection, compilation, dissemination and analysis of data for planning and decision making. It is the Nodal Department for conduct of National level Censuses and Surveys as per the guidelines of implementing Ministries, wherein Goa State is a participant. The Directorate also functions as the Chief Executive Body for the smooth and effective implementation of Registration of Births & Deaths (RBD) Act, 1969 (as amended in 2023) and the Goa Registration of Births & Deaths Rules, 1999 framed there-under and amended from time to time.

Besides, this Directorate is also designated as:

1. State Registrar/Nodal Department for the smooth implementation and monitoring of the Unique Identification(UID)/Aadhaar Project in the State.
2. State Nodal Department for monitoring the implementation of Sustainable Development Goals (SDGs) in the State.
3. State Nodal Department for monitoring Direct Benefit Transfer (DBT) implementation for beneficiary oriented schemes by Government Departments.
4. State Nodal Department for implementation and coordination of the Swayampurna Goa Programme.

This Department does not implement any beneficiary oriented schemes. However, it is involved in service delivery to the public in terms of registration of births and deaths and enrolling for Aadhaar under the provisions of the respective Acts.

**Administrative Structure:**

The Directorate is organized into 8 Divisions as follows:

- I. Administration and Accounts
- II. Publication
- III. Planning & Public Finance Management System
- IV. State Income & Co-ordination and UID
- V. Evaluation
- VI. National Sample Survey (NSS)
- VII. Registration of Births and Deaths & Consumer Price Index Numbers
- VIII. Goa Corporate Social Responsibility (CSR)

**Functions/Duties of the Directorate:**

- Collection, compilation, scrutiny, analysis and dissemination of statistical data pertaining to various socio-economic parameters of the State and presenting the same in the form of Reports and Publications on a regular basis.
- Effective implementation of the provisions of the Registration of Births and Deaths Act, 1969 and the Goa Registration of Births & Deaths Rules, 1999 framed there-under and amended from time to time.
- Evaluation of development programmes/schemes covering achievements, socio-economic impact, operational areas of success, failure and lacunae, analysis of the results etc. as per Government decisions.
- Conduct of Census and Surveys as per National/State guidelines and timeline as under:
  - 1. Quinquennial Agriculture Census and Input Survey
  - 2. Quinquennial Economic Census
  - 3. Census of Government Employees
  - 4. Any other censuses/surveys as per Government decisions

- Lending hand-holding support to the Directorate of Census Operations, O/o the Registrar General of India, Regional Office Goa, to conduct and monitor the decennial Population Census including handling the financial aspects of the Census.
- Monitoring and review of scheme-wise financial progress/expenditure of all Government Departments.
- Coordinating and liasoning with the NITI Aayog and the State Departments for framing the State Indicator Framework (SIF) and monitoring the Sustainable Development Goals (SDGs) for the State.
- Budget analysis, compilation and computation of Estimates of State Domestic Product/State Income in consultation and collaboration with the Central Statistics Office, Ministry of Statistics and Programme Implementation (MoSPI), Government of India and the State Line departments by following the methodology and guidelines issued by Ministry of Statistics and Programme Implementation (MoSPI) from time to time.
- Implementation and monitoring of the Unique Identification (UID)/Aadhaar Project in the State. The Directorate also attends to the grievance cases related to Aadhaar.
- Coordinating with the Direct Benefit Transfer (DBT) Mission, Cabinet Secretariat, New Delhi and the DBT implementing State Departments for monitoring of reporting of DBT schemes implemented by the State Government on the State DBT portal.
- Conduct of National Sample Surveys in the State on par with those implemented by the Central Government under their direction for uniformity system.
- Conduct of Annual Survey of Industries (ASI) based on information gathered from selected industries as per the direction of NSSO, Kolkata
- Collection of retail price data for middle class non-manual employees from select markets in Goa for its submission to Labour Bureau, Chandigarh.
- Monitoring of fund releases and utilization of funds under Central Sector Schemes and Centrally Sponsored Schemes including submission of Utilization Certificates.

- Monitoring of the implementation of Public Finance Management System (PFMS).
- Monitoring of Budget Assurances made by the Hon'ble Chief Minister in His Budget Speech and Action Taken Reports.
- Drafting of Budget Documents viz. Economic Survey and Explanatory Memorandum.
- Drafting of Governor's Address for Budget Session,
- Implementation and monitoring of the Chief Minister's Swayampurna Goa programme for achieving the vision of Antodaya, Gramodaya and Sarvodaya.
- Monitoring the implementation of Atal Gram Yojana Scheme through the Atal Gram Development Agency.

***Acts and Rules implemented by the Department:***

- The Registration of Births and Deaths Act, 1969 (amended in 2023) and the Goa Registration of Births & Deaths Rules, 1999 (Principal rule) framed thereunder and amended from time to time.
- The Collection of Statistics Act, 2008.
- The Aadhaar (Targeted Delivery of Financial and other Subsidies, Benefits and Services) Act, 2016 (Central Act No.18 of 1916) (amended in 2019) and the Goa Aadhaar (Targeted Delivery of Financial and other Subsidies, Benefits and Services) Act, 2017 (Goa Act 11 of 2017).

**Publications/Reports brought out by the Directorate during the year 2024-25:**

- Statistical Handbook 2022-23
- Performance Budget 2024-25
- Budget in Brief 2024-25
- Credit Deposit Ratio/Banking Statistics 2022-23
- Economic Survey 2024-25
- Explanatory Memorandum 2024-25
- Report on Action Taken on Budget Assurances 2024-25
- Goa Economy in Figures 2025

- Goa at a Glance 2024
- Indicators of Socio-Economic Development 2024
- Census of Government Employees - 2019
- Annual Price Trends Report 2023
- Address of the Hon'ble Governor, Goa Legislative Assembly, 2025
- Annual Report on Registration of Births and Deaths 2024
- Annual Report on Medical Certificate of Cause of Death (MCCD) 2024
- 71<sup>st</sup> round of NSS (January 2014- June, 2014) on Social Consumption on Education.

**NSS Reports in Progress/Approved:**

- 71<sup>st</sup> round of NSS (January 2014- June, 2014) on Social Consumption on Health.
- 73<sup>rd</sup> round of NSS (July 2015 to June 2016) on Un-Incorporated Non-Agricultural Enterprises in Manufacturing Sector, Trade and other services for the period
- 74<sup>th</sup> round of NSS (July, 2016 to June, 2017) on Survey of Services Sector is at validation stage.
- 75<sup>th</sup> round of NSS (July, 2017 to June, 2018) on Household Consumer Expenditure, Household Social Consumption, Health & Household Social Consumption, Education are at validation stage.
- 76<sup>th</sup> round on NSS (July, 2018 to December, 2018) on survey of Persons with disabilities report is approved.
- The 77<sup>th</sup> Round of NSS (January, 2019 to December, 2019) survey on Land and Livestock Holdings of Households and Situation Assessment of Agricultural Households and Debts & Investment Survey has been completed and will be published shortly.
- The 78<sup>th</sup> Round of NSS (January, 2020 to December, 2020) on Multiple Indicator Survey, is in progress.

**Reports in Progress:**

- Annual Survey of Industries (ASI) State Sample Data collection is in progress from selected industries for 2020-21, 2021-22 and 2022-23.
- The combined report on the Index of Industrial Production (IIP) for the years 2019-20, 2020-21 and 2021-22 along with a separate report for the year 2022-23 has been approved and will be published shortly.
- 79<sup>th</sup> Round on comprehensive Annual Modular Survey (CAMS) and Survey on AYUSH for 48 nos. of FSUs consisting rural and urban units/blocks was concluded on 30/06/2023 and awaiting the tabulation software.

**Budget-wise Performance of the Schemes:**

**Major Head 2071 - Pensions and Other Retirement Benefits**

**01 - Civil**

**117 - Government Contribution for Defined Contribution Scheme**

**01. Defined Contribution Pension Scheme**

This Head of Account is opened in compliance with the CAG mandate under which provision is made towards contributions under the National Pension System (NPS) and other retirement benefits of the employees of the Directorate covered under the New Pension Scheme.

**Major Head 2075 – Miscellaneous General Services**

**800 – Other Expenditure**

**01. Swayampurna Goa Programme**

The Swayampurna Goa Programme was launched on 2<sup>nd</sup> October, 2020 to make Goa self reliant and self sustainable in all aspects of human development. The programme has successfully completed four and half years benefitting more than 5 lakh individuals of the State and is the best example of team efforts made by all Government Departments / Agencies in the field of Good Governance for every needy individual of the State so that no one should be left behind. The aim of this initiative is:

- To reduce the dependency on daily consumable commodities on neighboring States.

- Maximum utilization of Government beneficiary oriented schemes by reaching out to the unreached.
- To bridge the gap between the Government and Beneficiaries by involving Gazetted Officers as “**Swayampurna Mitras**” in each Village Panchayat and Municipality.

Swayampurna Goa programme has garnered nationwide recognition and the Hon’ble Prime Minister has appreciated this unique initiative on various national platforms. On 21<sup>st</sup> September, 2024, the Swayampurna Goa programme was honored with the Skoch Award in the Good Governance category.

## **02. Establishment of Swayampurna Goa Board**

In order to achieve the goal of the Government to make Goa self-sufficient in all sectors of the economy and to make the Swayampurna Goa Programme fruitful in all respects an advisory mechanism i.e. Swayampurna Goa Board is constituted. The powers, functions & responsibilities of the Swayampurna Goa Board will be to develop and study strategies to ensure the achievement of vision "Antodaya, Gramodaya and Sarvodaya" in minimum possible time period.

## **03. Setting up of Command and Control Centre/War Room**

Provision is made towards setting up of Command and Control Centre and a Call Centre as well as for the working of Chief Minister’s Dashboard. Chief Minister’s Dashboard is a powerful tool comprising relevant information in a single view providing graphical overview of the current status and will also enable real time user interface and historical trends of the Departments’ Key Performance Indicators (KPI) to enable decision making.

The Call Centre will help in capturing the impact of major State schemes and programmes. It will provide public reviews, feedback and suggestions about the schemes.



## **Major Head 3454 - Census, Surveys and Statistics**

### **01 - Census**

#### **01 - Census Establishment (A)**

Funds provided under this head are towards any census or surveys which may be undertaken at the behest of the Central or State Government. No expenditure has been incurred during the year 2024-25.

#### **02 - Population Census and Up-dating of NPR**

The Population Census is a 100% Central Sector scheme implemented by the Registrar General of India (RGI), across the country, on a decennial basis. The Directorate of Planning, Statistics and Evaluation in Goa acts as the Nodal Agency for extending handholding support to the Directorate of Census Operations, Regional Office of the Registrar General of India, Goa State, for conducting all census related activities including timely and judicious disbursal of funds received from the RGI, Ministry of Home Affairs, Government of India, to the District Collectors/ Principal Census Charge Officers as per the Ministry's guidelines.

The Population Census 2021 which was scheduled to take off in April 2020 was postponed until further orders as per the directives of the RGI, Ministry of Home Affairs, GoI, due to the prevalence of COVID-19 pandemic.

However, the Central Government has declared that a Census of the Population of India shall be taken during the year 2027 0.00 hours of 1<sup>st</sup> March, 2027 vide Notification Number S.O. 2681(E) dated 16<sup>th</sup> June, 2025. The Government of Goa has republished the Central Notification under Rule 8(i) of the Census Rule 1990 vide Series II No.12 dated 20/06/2025 in the Extraordinary Official Gazette of Government of Goa. Preliminary preparatory activities are being taken up. No expenditure has been incurred in 2024-25.

## **02- Survey and Statistics**

### **111 - Vital Statistics**

#### **01 – Department of Planning, Statistics and Evaluation**

This head pertains to administration of the department, upkeep and maintenance of the office building and related infrastructure, salaries of the staff etc.

#### **02 – TFC –Improvement of Statistical System at State and District level**

The award period for XIII – FC is over as on 31.03.2016. However, a provision of ₹37.94 lakh is made in order to utilize the unspent balance of funds available with the State for development of SDG dashboard and upgrading the skills and knowledge of the statistical personnel in statistics through a sponsored PG Diploma course in applied statistics for the gazetted officers and trainings for the junior statistical staff through GIPARD and other professional services. No expenditure has been incurred in 2024-25.

#### **03 - Setting up of Printing Unit**

This Directorate had acquired one offset printing machine in 1982 in order to reduce the time lag in the release of various publications, which was later transferred to the Government Printing Press for effective utilization of the equipment. No expenditure is incurred by the department during the year 2024-25.

#### **04 - Reorganization of Data Processing Unit**

This Directorate is the Nodal Department for all statistical activities in the State such as census and surveys, collection, compilation, analysis and dissemination of statistical data collected and its presentation in the form of statistical reports on a regular basis. This Budget Head provides for strengthening and increasing the efficiency of the Directorate through computerization and through advanced training to the statistical personnel

on statistical tools and techniques to improve their skills, knowledge and productivity. No expenditure has been incurred during the year 2024-25.

## **05 - Modernization of Births and Deaths Registration**

This Directorate acts as the Chief Executive Body for the smooth implementation of the Registration of Births and Deaths Act 1969, (amended in 2023) and the Registration of Births and Deaths Rules 1999 (as amended from time to time) in Goa. For the purpose, the Director, Directorate of Planning, Statistics and Evaluation is appointed as the Chief Registrar of Births and Deaths.

The Director, (DPSE) acts as the Chief Registrar of Births and Deaths in Goa and is responsible (i) to supervise the work of Birth and Death Registration across the State, (ii) to issue suitable instructions to all Registration functionaries in the State and (iii) to co-ordinate activities related to Births and Deaths so as to bring in uniformity and to secure an Official system of Registration of Births and Deaths.

All records of births and deaths from 01/01/1971 till date maintained at the rural (Village Panchayats) and urban (Municipalities) level as also records at the Registration Unit in the Goa Medical College, Bambolim are computerized through Infogram and MAS software developed by the National Informatics Centre, Goa. Citizens can obtain the desired Birth or Death Certificate by visiting any of the 206 Births and Deaths Registration units in the State irrespective of where the concerned Birth or Death event is registered. The Government is committed towards ease of living for the benefit of the general public. The birth and death certificates which have been computerized and digitally signed by the concerned Registrar of Births & Deaths have also been made available online on the web portal (<https://rbd.goa.gov.in>). The same can be downloaded by the citizens from the comfort of their homes, upon online payment of fee i.e. Rs.50/- for each download.

## **06 – State Institute for Transforming Goa (SIT- Goa)**

The nomenclature of this budget head has been changed to ‘Goa Institution for Future Transformation (GIFT)’ under budget head 28. No expenditure has been incurred in 2024-25.

## **10 - Agriculture Census (A)**

The Agriculture Census is a 100% Central Sector Scheme (Non SNA) of the Ministry of Agriculture and Farmers Welfare, Government of India, New Delhi, conducted on quinquennial basis. The Census is carried out in three phases, viz “Main Census- 2 Phases, and Input Survey – Phase 3. The Census covers data related to operational holdings operated by operational holder such as number and size, type and kinds of tenure, land use patterns, number of parcels, cropping patterns, application of fertilizers and pesticides, implements and machinery is collected. The ongoing Census is the 11<sup>th</sup> in the series with the reference year 2021-22. For the first time, the census has been conducted through mobile App by using digitized Land Records for collection of data. Phase I & II has been completed as per the National timeline and the data has been finalized. Phase III is in progress and will be completed shortly.

## **13 - Strengthening of Civil Registration of Vital Statistics**

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 (amended in 2023) and the Goa Registration of Births & Deaths Rules, 1999 (principal rule) framed thereunder and amended from time to time, in the State of Goa. The Directorate is responsible (i) to supervise the work of Birth & Death registration across the State of Goa, (ii) to issue suitable instructions to all registration functionaries in the State and (iii) to co-ordinate the Births & Deaths related activities, so as to bring in uniformity and securing an efficient system of registration of Births & Deaths.

All 191 Village Panchayats, 13 Municipal Councils, Corporation of City of Panaji (CCP) and a special Registration Unit at the Goa Medical College, Bambolim, (total 206 Registration Units) have been notified as Registration Units in the State as per the RBD Act, 1969 (Central Act No. 18 of 1969). In rural areas, the Village Panchayat Secretaries, the Chief Officers of the Municipal Councils/Commissioner of CCP for urban areas and Medical Superintendent at the Goa Medical College-Bambolim, have been designated as Registrars of Births and Deaths, for the areas falling under their jurisdiction. At the Taluka level, all the Block Development Officers have been designated as the Additional District Registrar of Births and Deaths for their respective talukas. Whereas, the Additional Collector-I of both the districts i.e. North Goa and South Goa, have been designated as the District Registrar, for their respective district. As mandatory under the Registration of Births and Deaths Act, 1969 (as amended in 2023), (i) Annual Report on Registration of Births and Deaths and (ii) Annual Report on Medical Certificate of Cause of Death, along with other periodical Statistical Tables/Reports are prepared and submitted to the Office of the Registrar General of India, New Delhi.

The Registration of Births and Deaths Act, 1969, has been amended as “The Registration of Births and Deaths (Amendment) Act, 2023 (Central Act No.20 of 2023). Accordingly, the State Rules thereunder have also been amended as the “Goa Registration of Births and Deaths (Amendment) Rules, 2024” and have come into force in the State from 01/01/2025.

This Office also conducts trainings on various provisions of the RBD Act and Rules for the benefit of all the Civil Registration functionaries across the State. Trainings were conducted for all the Civil Registration System functionaries in the State at various locations in 5 different talukas across the State during the month of February 2025 wherein the CRS functionaries were trained on all the aspects of Registrations of Birth and Deaths in accordance with the amended RBD Act and State Rules thereunder.

The Civil registration system is functioning smoothly, effectively and efficiently and during the year 2024 around 17,000 nos. of births and 15,000 nos. of deaths were registered in the State of Goa.

#### **14 - Economic Census (A)**

Economic Census is a 100% Central Sector scheme of the Ministry of Statistics and Program Implementation (MoSPI), Government of India, conducted on quinquennial basis. The Economic Census gives the total count of establishments in the formal/organized and informal/unorganized sector and the number of workers employed therein. The objective of this scheme is to fill in the data gaps in the un-organized sector of the economy and provide useful information on location, nature of operation, employment etc. of all the enterprises in the State.

The 8<sup>th</sup> Economic Census 2025-26 will be conducted in the country during the year 2026-27 as communicated by the Ministry of Statistics and Programme Implementation (MoSPI). The Implementation Framework has been shared with all States and as mandated by the Ministry, the State Level Coordination Committee (SLCC) and District Level Coordination Committees (DLCC) have been constituted and notified in the Official Gazette of Government of Goa vide Series II No. 50 dated 13<sup>th</sup> March, 2025.

The Commissioner cum Secretary (Planning) has been designated as the State Charge Officer. The District Collectors, North and South Goa Districts have been designated as the District Charge Officers in their respective Districts for the smooth and efficient conduct of the 8<sup>th</sup> Economic Census 2025-26 in the State. Preparatory work for the commencement of the Census is underway as mandated by the Ministry.

#### **19 - Unique Identification Number (A)**

The Unique Identification Authority of India (UIDAI) has been notified by the Government of India for implementation of the UID project in the country. In

Goa, this Directorate is the Nodal Department/State Registrar for the smooth implementation and monitoring of the UID project.

All activities under the Aadhaar project are carried out as per the provisions of the Central Aadhaar (Targeted Delivery of Financial and Other Subsidies, Benefits and Services) Act, 2016 (amended in 2019) and the Goa Aadhaar (Targeted Delivery of Financial and Other Subsidies, Benefits and Services) Act, 2017.

The UID/Aadhaar Project is being implemented in the State through a network of 114 Permanent Aadhaar Enrollment Stations (PESs) as on 30<sup>th</sup> June 2025. Out of these, 36 nos. of PESs are operated by the State Registrar through Government Departments - 10 nos. implementing beneficiary oriented schemes, M/s Goa Electronics Ltd. - 8 nos. and M/s Info Tech Corporation of Goa Limited - 18 nos. Besides, PESs are also operated by India Post Payment Bank (38 nos.), Common Service Centres (CSC) (16 nos.), UTITSL (01 no.) and various Banks (21 nos.) India Posts ( 02 nos.).

This Department also resolves grievances related to Aadhaar received either directly or referred by Aadhaar Centres operating in the State. These grievances are addressed/ resolved in consultation with the UIDAI Regional Office, Mumbai or wherever UIDAI intervention is required, the grievance cases are forwarded to UIDAI, Regional Office, Mumbai. Besides, home enrollment/update facilities are provided to divyangs, senior citizens, disabled and bedridden citizens on request at UIDAI mandated fees. During the financial year 2024-25, 29 nos. of residents have availed this facility. In order to ensure last mile delivery of services to the citizens, this Directorate has organized 77 nos. of Aadhaar camps during the year 2024-25, in Village Panchayats, jails, charity homes, children's homes etc. as per their requests. Goa has attained 102.55 % of overall Aadhaar saturation as on 30<sup>th</sup> June, 2025.



### ***Direct Benefit Transfer (DBT)***

DBT is a major initiative launched by the Government of India (GoI) that envisions transfer of benefits accruing from various beneficiary oriented schemes implemented by the Government directly into the bank accounts of the beneficiaries using Information & Communication Technology (ICT). The mission aims at accurately targeting the intended beneficiaries for enhancing efficiency, transparency and accountability in delivery of benefits/services under various Government schemes.

This Directorate is the Nodal Department for monitoring of DBT implementation in Goa by liasoning with the DBT Mission, New Delhi and the DBT implementing Departments. This Directorate has created User IDs on the State DBT Portal/Bharat portal for the respective DBT implementing Departments as scheme owner. Scheme codes have been generated and subsequently the scheme data is fed on the DBT Portal by the respective Departments on monthly basis as mandated by the DBT Mission for which trainings are imparted by DPSE to the identified staff of the respective Departments. The State has on-boarded 178 nos. of DBT schemes on the Goa DBT/Bharat portal of which 59 nos. are Centrally sponsored schemes and 119 nos. are State schemes. Out of the 119 nos. of State schemes, 111 nos. of schemes have been notified under Section 7 of the Central Aadhaar Act 2016. The remaining schemes which have been on-Boarded recently on the DBT portal, are in the process of being notified.

### ***Public Financial Management System (PFMS)***

The Public Financial Management System (PFMS) is a web based online transaction system for funds management and e-payment for implementing agencies and beneficiaries with the primary objective of establishing an efficient funds flow system for various schemes. The Directorate of Planning, Statistics and Evaluation provides hand holding support to the PFMS State Directorate and monitors the mapping of schemes and release of funds.



## **21- Evaluation of Government Schemes and Programme**

The Evaluation Division of this Directorate is in charge of taking up evaluation studies of various schemes and programs as per the requirements of Government Departments. For this purpose, the Department designs survey tools and impart training to field enumerators drawn for the field work. The data of such studies is compiled and reports indicating lacunae in functioning of schemes/programs is submitted to the Government along with measures to improve the service delivery systems. During the year 2024-25, no such evaluation surveys/ studies were taken up.

## **23- Neturlim - Model Village Scheme**

The Atal Gram Development Agency – Goa was created in 2015 with the sole objective of integrated development of villages through a comprehensive concept of Model Village development. The Atal Gram Development Agency- Goa is registered as a Society under Societies' Registration Act 1860 in compliance to a Budget Assurance made by the Government in the year 2014. The Agency is headed by the Project Director cum Member Secretary and its functioning is governed by a Board of Governors. During the year 2013, the agency had adopted Neturlim village in South Goa district for developing it into a model village in terms of socio-economic development. Further, during the year 2019-20, the Hon'ble Chief Minister agreed with the proposal of development of agricultural activities in the jurisdiction of V.P. Surla, Bicholim Taluka, North Goa.

During the year 2024-25, the Agency has undertaken the following activities:

### **➤ Development of Agricultural land in the jurisdiction of V.P. Surla, Bicholim Goa**

The Agency has implemented a novel scheme for transforming large tracts of non-cultivable land (approx 100.00 hectares) into cultivable land by adopting suitable measures in the jurisdiction of Village

Panchayat Surla in Bicholim Taluka towards development of agriculture. At this juncture, an area of 48.27 hectares of non-cultivable land has been brought under cultivation benefitting 221 farmers' households. An amount of Rs. 18.76 lakh was incurred towards this activity.

➤ **Cultivation of Strawberries at Verlem in the jurisdiction of V.P. Neturlim**

The Agency has provided logistic support to Self Help Groups from Verlem for cultivation of strawberries in an area of 5100.00 sq mts. by providing 35,000 high yielding varieties of strawberry saplings. With this initiative, 47 nos. of women from 3 Self Help Groups viz. Bhumika Self Help Group, Shiv Shakti Self Help Group & Chandreshwar Self Help Group have benefitted. An amount of Rs.7.09 lakh was incurred towards this activity.

➤ **Annual Matoli Bazaar, 2024**

In order to inculcate the entrepreneurship skills amongst women, the Atal Gram Development Agency Goa had organized its Annual Matoli Bazaar 2024 at Margao and Quepem on the eve of Ganesh Chaturthi festival. Around 32 stalls were set up in Quepem as against 54 stalls at Margao and around 300 women from various Self Help Groups participated in the Bazaar at Quepem and Margao. An amount of Rs. 9.10 lakh was incurred towards this activity.

➤ **Distribution of Cabbage Saplings**

In order to boost Agriculture and Horticulture and to ensure economic upliftment of the farmers, the Agency has distributed 16,000 nos. of cabbage saplings to the farmers from Village Panchayat Neturlim, Sanguem, South Goa and Village Panchayat Surla, Bicholim, North Goa. An amount of Rs. 0.31 lakh was incurred towards this activity.

➤ **Distribution of Mango grafts and Cashew grafts**

The Agency had distributed 1100 nos. of Mango grafts in Village Panchayat Neturlim, Sanguem, South Goa and 500 nos. each of Mango and Cashew grafts in Village Panchayat Surla, Bicholim, North Goa. An amount of Rs. 2.22 lakh was incurred towards this activity.

➤ **Development of agricultural activities in the jurisdiction of V.P. Neturlim**

The Agency has undertaken the repairs of nallahs and clearing of wild vegetation for resumption of agricultural activities at Maddi – Gavaliwada, Neturlim, Sanguem. With this initiative agricultural land admeasuring 80.00 to 90.00 acres (approx.) has been made cultivable and benefited 150 farmers. An amount of Rs. 0.61 lakh was incurred towards this activity.

➤ **Beautification and Up-gradation of infrastructure of Anganwadi Centre at Margawada, V.P. Neturlim**

The Agency has constructed Adarsh Anganwadi Centre at Margawada, V.P. Neturlim. Further, on the request of parents, the Agency has undertaken the project of beautification and installation of sliding windows of Anganwadi Centre at Margawada, V.P. Neturlim. An amount of Rs. 3.13 lakh (unreconciled) was incurred towards this scheme.

➤ **Financial Assistance for sinking of Bore Well/ Open Well**

Under this initiative, the Agency has appointed M/s DIP Direction Curchorem – Goa, to prepare feasibility reports for ground water development. Accordingly, locations for 7 nos. of Bore Wells and 1 no. of Open Well have been identified. An amount of Rs. 0.66 lakh was incurred on this activity.

## **24- Integration of National Population Register (NPR) data with Biometrics**

This is a 100% Central Sector scheme implemented by the Registrar General of India, Ministry of Home Affairs, across the country, on a decennial basis. The objective of this scheme is Integration of National Population Register data (NPR) with Aadhaar biometrics in the data bases of residents. The NPR was prepared simultaneously along with the decennial Population Census 2011, during the 1st phase of the Census. Thereafter, the NPR was updated in the year 2015 in pursuance of Sub-rule (4) of Rule 3 of the Citizenship (Registration of Citizens and Issue of National Identity Cards) Rules, 2003, framed under the Citizenship Act, 1955. The exercise was completed in the year 2017 and balance unspent amount with the State was surrendered to the Central Ministry. Initially, some biometrics were collected under NPR. However, subsequently Unique Identification Authority of India (UIDAI) was mandated to do Aadhaar enrollments and biometric data collection in Goa. After passage of the Aadhaar Act 2016, no biometrics are available in the NPR database.

## **25. Study of Human Development**

Human Development is creation of an environment for people to enjoy long, healthy and creative lives. Human beings as a species, generically, have the same needs yet, at the disaggregated level as individuals, they are extremely diverse. Therefore, differentiated strategies need to be designed to achieve the objective of human development. The Goa Human Development Report (HDR), under Human Development Biology Initiative (HDBI) project of the UNDP – Niti Aayog, Government of India, is proposed to be an appropriate guiding tool to trigger right action in various fields on a priority basis. It is stipulated that the State contribution throughout the project should not be less than 80% of the total project cost and the total HDBI contribution should not exceed 20% of the total budget. The project will be implemented only on the instructions and as per the timeline of the Ministry/Government of India.

## **27. Chief Minister's Fellowship Program (CMFP)**

The 'Chief Minister's Fellowship Program' was introduced to identify talented young minds to involve them in the process of Governance so that they can gain valuable experience by working with the Government. During the year 2024-25, 6 nos. of Fellows who were engaged during the year 2023-24 were given extension.

## **28. Goa Institution for Future Transformation (GIFT)**

The Government of Goa has constituted the Goa Institution for Future Transformation (GIFT) vide Notification No. DPSE/III/GIFT/120/2020/1006, dated 31<sup>st</sup> May 2021 with a vision of "Prosperity for Posterity". It is backed up with Article 309 of the Constitution of India for attaining autonomy and will act as a 'think tank' to guide the State in Policy framing, execution highlighting the drawbacks in policies/decisions and necessary amendments & course correction to deliver results on the basis of knowledge and measurement.

## **29. Goa Corporate Social Responsibility Authority (CSRA)**

The Companies Act, 2013, mandates that eligible Corporations allocate 2% of their profits towards CSR activities. The Government of Goa has created the Goa Corporate Social Responsibility (CSR) Authority in January 2021 to ensure regular receipt of funds from the corporate entities to enable the Government to utilize the CSR funds uniformly throughout the State to benefit all sections of the society for their betterment.

In a resolution passed by the Council of Ministers in the Cabinet meeting held on 31.05.2022 the Government of Goa has appointed the Directorate of Planning, Statistics and Evaluation as the coordinating Department and Director, Directorate of Planning, Statistics and Evaluation as a Joint CEO of the Goa Corporate Social Responsibility Authority.

The Goa CSR Authority has been successful in getting CSR projects approved and executed through various Corporates/PSUs and Central Government Institutions. Prior to this, all works worth crores of rupees were being done in a piece meal manner and no account of such assets was kept at one place. Therefore, a need was felt to create a formal institutional arrangement under the Government so that assets created under the CSR initiative are taken care of at both stages of implementation and maintenance.

During the year 2024-25, the following activities were undertaken:

- **RBL Bank** - has reaffirmed its commitment in supporting girl child education through its CSR initiative – UMEED, distributing 200 bicycles and school kits to girl students in 8 nos. of schools in Sankhali Taluka which has enabled the girl students to commute to school in an energy-efficient and environmentally sustainable manner.
- **SBI Foundation** – has implemented the project ‘SBIF LEAP: Innovation and Training Centre’, to set up and operate a Training Centre for various activities related to skill development, training and capacity building for the youth in Goa. The Center will serve as a hub for training and skill development for underserved women and youth. 3 nos. of training sessions (one each) were conducted at Government ITIs at Bicholim, Vasco and Cacora-Curchorem covering 102 nos. of beneficiaries. Further, various civil works were undertaken and Capital assets/ICT equipment was procured towards the implementation of the project ‘SBIF LEAP: Innovation and Training Centre’.

The Chief Minister's Kaushalya Path Scheme (CMKPS), was implemented by the Directorate of Skill Development & Entrepreneurship (DSDE) with an objective to provide high-quality training, focusing on entrepreneurship and corporate readiness skills that align with the current market demands. A grant of Rs.49.00 lakh has been accorded in principle by the SBI Foundation

as project implementation cost. However, an amount of Rs.34.75 lakh has been received from SBI Foundation as first installment.

- **Molbio Diagnostics Pvt. Ltd** - renowned for its WHO-endorsed ever growing basket of tests, diagnostics for infectious diseases like TB, Hepatitis and non-communicable diseases, has contributed Rs.4.70 crore towards CSR activities which includes supply of 4 nos. of ALS Ambulances, 2 nos. of Hearse Vans and Ophthalmic equipment to the Directorate of Health Services, under its CSR initiatives. The initiative also includes procurement of 10 (ten) EKA K 1.5 electric garbage tippers for Sankhali Municipal Council for Municipal Waste Management under Swachh Bharat.
- **Bright Smiles, Bright Futures (BSBF) Colgate Program** - has made remarkable strides in Goa by successfully engaging schools, students, and educators in a mission to promote oral health care awareness and practices. Two impactful phases were conducted across 907 nos. of schools during October 2024 and November 2024, covering over 1,80,000 nos. of students. Interactive sessions emphasizing brushing techniques, nutrition & preventive care, teachers' trainings to equip educators with the tools to advocate oral health, educational activities to make learning about oral hygiene enjoyable and memorable were taken up. Also brushing calendars and posters to serve as a tool of continuous visual reminder of healthy habits and dental kits were distributed to the students to foster health-consciousness and daily oral hygiene. Certificates of Appreciation were awarded to schools as recognition for their participation and support.
- **Child Help Foundation (CHF) Maharashtra** - is a Pan-India non-profit, child centric organization, dedicated in making a positive impact on the lives of countless needy & underprivileged children with a focus on providing basic amenities in the areas of education, development, intervention, treatment, dignity, care and a lot more. Keeping in view the National Education Policy 2020 and Skill Development and as part of



Learning Science, Technology Engineering and Math [STEM] Labs have been introduced in the State to enable hands-on and activity-based learning. A STEM lab has been set up at Ramnath Naik Memorial Government High School, Tarmatha Bhile Surla, Bicholim. STEM Labs provide an immersive environment where students can engage in hands-on, experiential learning. Unlike conventional classrooms, STEM labs are equipped with specialized tools, resources, and technologies that enable students to apply theoretical knowledge in a practical, real-world context.

- **VRL Logistics Limited** - in its efforts to develop the education sector in the State, has established a STEM Lab in the Government High School, Murgaon, Mormugao Goa for an amount of Rs.5.00 lakh. This initiative has benefitted not only students but also educators/teachers to receive training on innovative teaching methods and technologies, enhancing their ability to engage students effectively thus empowering students for a dynamic future, thereby contributing immensely towards “Viksit Bharat” mission.
- **Power Finance Corporation Limited** - A tripartite Memorandum of Understanding (MoU) has been signed between Goa CSR Authority, Power Finance Corporation Limited and Goa Medical College and Hospital, wherein Power Finance Corporation Limited has agreed to provide financial assistance under its CSR initiative for procurement of medical equipments for the upgradation of healthcare services in Goa Medical College and Hospital, Bambolim at a cost of Rs. 3.99 crore.
- **Corporate Social Responsibility Summit and CSR Times Awards 2024**

The 11<sup>th</sup> Corporate Social Responsibility Summit and CSR Times Awards 2024 was organized in Goa by CSR TIMES - a periodical on Corporate Social Responsibility, in association with the Goa CSR Authority at Raj Bhavan on 23<sup>rd</sup> August 2024. The event included speeches by delegates, presentations of CSR projects by the award winners, panel discussion on



the topic - 'Empowering States through Sustainable Development,' felicitation of CSR TIMES Award winners etc.

The day-long event was attended by over 350 nos. of delegates from across the country from various sectors - PSUs, Corporates, Corporate Foundations, NGOs, etc. The occasion was graced by dignitaries including Hon'ble Chief Minister of Goa among other distinguished guests which included business leaders, CSR professionals, and numerous award winners from across India. The CSR TIMES Awards in Goa not only provided a platform to highlight the CSR work in Goa and inspire other States, but also helped to explore opportunities of expanding CSR activities in Goa.

## **203- Computer Services**

### **02.- Setting up of Computer Center in Goa**

A Computer Centre was set up in the State to cater to the data processing needs of this administration in 1986. Subsequently, the Government decided to merge the Computer Centre with the State Unit of NIC during 1994-95. As per the Memorandum of Understanding, the NIC assists the State Government in processing data as and when required and the State Government had to bear the wages of the sweeper and the night watchman employed in the NIC. The matter related to wages has been discontinued from the year 2021-22.

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Major Head/Sub-Head/Scheme	Actuals 2023- 24	Budget Estimates 2024-25	Revised Budget Estimates 2024-25	Budget Estimates 2025-26
	Total	Total	Total	Total
1	2	3	4	5
<b>TOTAL DEMAND 75 (Revenue &amp; Capital)</b> <b>[2071,2075,3454,4059]</b>	<b>3664.95</b>	<b>4307.04</b>	<b>5007.04</b>	<b>5479.01</b>
<b>Total Revenue Expenditure</b>	<b>3664.95</b>	<b>4307.04</b>	<b>5007.04</b>	<b>5379.01</b>
<b>Major Head 2071-Pensions and Other Retirement Benefits</b>				
<b>01 Civil</b>	<b>77.86</b>	<b>100.00</b>	<b>100.00</b>	<b>120.00</b>
117 Government Contribution for Defined Contribution Scheme	77.86	100.00	100.00	120.00
01 Defined Contribution Pension Schemes	77.86	100.00	100.00	120.00
<b>2075-Miscellaneous General Servises</b>	<b>1578.17</b>	<b>1050.04</b>	<b>1650.04</b>	<b>1701.00</b>
800 Other Expenditure	1578.17	1050.04	1650.04	1701.00
01 Swayampurna Goa Programme	1553.54	800.00	800.00	1605.00
02 Establishment of Swayampurna Goa Board	24.63	250.00	250.00	40.00
03 Setting up of Command and Control Centre/War Room	0.00	0.04	600.04	56.00
<b>3454 - Census, Surveys and Statistics</b>	<b>2008.92</b>	<b>3157.00</b>	<b>3257.00</b>	<b>3558.01</b>
<b>01 Census</b>	<b>0.00</b>	<b>13.70</b>	<b>13.70</b>	<b>9.47</b>
800 Other Expenditure	0.00	13.70	13.70	9.47
01 Census Establishment (A)	0.00	3.70	3.70	2.10
02 Population Census & Updation of NPR	0.00	10.00	10.00	7.37
<b>02 Survey &amp; Statistics</b>	<b>2008.92</b>	<b>3143.30</b>	<b>3243.30</b>	<b>3548.54</b>
<b>111 Vital Statistics</b>	<b>2009.61</b>	<b>3125.14</b>	<b>3225.14</b>	<b>3547.54</b>
01 Department of Planning, Statistics and Evaluation	961.54	1414.00	1414.00	1494.70
level	12.99	37.94	37.94	37.94
03 Setting up of Printing Unit	0.00	10.00	10.00	5.00
04 Reorganisation of Data Processing Unit	458.72	1000.00	1000.00	1510.00
05 Modernisation of Births and Deaths Registration	4.22	20.10	20.10	20.10
06 State Institute for Transforming Goa (SIT-Goa)	0.00	10.00	10.00	10.00
10 Agricultural Census (A)	42.87	65.00	65.00	60.00
13 Strenthening of Civil Registration of Vital Statistics	5.13	47.00	47.00	49.20
14 Economic Census (A)	0.00	16.00	16.00	16.00
19 Unique Identification Number (A)	4.17	75.10	75.10	75.10
21 Evaluation of Government Schemes and Programme	0.00	60.00	60.00	5.00
23 Neturlim Model Village Scheme	150.00	150.00	150.00	200.00
24 Integration of NPR Data with Biometrics	0.00	10.00	10.00	10.00
25 Study of Human Development	0.00	10.00	10.00	1.00
27 Chief Minister Fellowship Programme	85.39	93.00	193.00	10.00
28 Goa Institution of Future Transformation	0.00	82.00	82.00	18.50
29 Goa Corporate Social Responsibility Authority	284.58	25.00	25.00	25.00
<b>203 Computer Services</b>	<b>0.00</b>	<b>18.16</b>	<b>18.16</b>	<b>1.00</b>
02 Setting up of Computer Centre in Goa	0.00	18.16	18.16	1.00
<b>911 Deduct- Recoveries of Overpayment</b>	<b>-0.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01 Recoveries of Overpayment of previous year	-0.69	0.00	0.00	0.00
<b>4059 Capital Outlay on Public Works</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>
<b>01 Office Buildings</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>
<b>051 Construction</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>
<b>01 Building (DPSE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>
53 Major Works	0.00	0.00	0.00	100.00
<b>Total Demand No. 75 [2071,2075,3454,4059]</b>	<b>3664.95</b>	<b>4307.04</b>	<b>5007.04</b>	<b>5479.01</b>