

EXPLANATORY MEMORANDUM 2014-15



GOVERNMENT OF GOA

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

INTRODUCTION

For the year 2013-14, under the Plan Head, as against the Budget Estimate of ₹ 4451.92 crore, the Revised Estimate is pegged at ₹ 3863.36 crore.

The Budget Estimate under Plan Head for the year 2014-15 is ₹ 4389.25 crore.

Demand-wise and Major Head-wise brief description of various Plan Schemes, to be implemented during the year 2014-15, is given in this document.

Under each Demand, initially, a brief statement indicating Major Head-Wise Plan allocation for the year 2014-15 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.

Annexure 'A' provides Sector-Wise and Sub-Sector-Wise Budget Estimates and Revised Estimates for the year 2013-14 and the Budget Estimates for the year 2014-15 under Plan Head.

Annexure 'B' gives Department-Wise Budget Estimates and Revised Estimates for the year 2013-14 and the Budget Estimates for the year 2014-15 under Plan Head.

Annexure 'C' contains Demand-Wise and Major Head-Wise break-up of Budget Estimates and Revised Estimates for the year 2013-14 and the Budget Estimates for the year 2014-15 under Plan by Revenue, Capital and Loan components.

Annexure 'D' provides Demand-Wise, Major Head-Wise and Scheme-Wise break-up of Budget Estimates and Revised Estimates for the year 2013-14 and the Budget Estimates for the year 2014-15 under Plan, in respect of Central/Centrally Sponsored Schemes.

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DEMAND NO. 02

GENERAL ADMINISTRATION AND COORDINATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2052	Secretariat General Services	310.00
3451	Secretariat Economic Services	1000.00
4059	Capital Outlay on Public Works	907.90
4250	Capital Outlay on other Social Services	30.00
Total		2247.90

Major Head – wise and Scheme – wise, Explanation

Major Head: 2052 – Secretariat General Services

1. Welfare/Pension Scheme for Seafarer

2052/800/03

This scheme aims to provide financial assistance in the form of pension of ₹ 2,500/- p.m to retired Goan seamen on completion of 60 years of age who were employed on less paid jobs on board the ship. This scheme also includes seamen invalidated from sea service on medical grounds before retirement and widows of deceased seamen on compassionate ground, provided the annual income of family from all sources does not exceed ₹ 1.20 lakh. Presently 1,832 Seamen or their dependant widows are sanctioned pension under the Scheme. The Budget Estimates for the year 2014-15 is ₹ 300.00 lakh.

2. Uttarakhand Relief Fund

2052/800/04

This is a new scheme introduced during the financial year 2014-15. Under this scheme, amount will be utilized for the purpose of rebuilding the villages of the State of Uttarakhand which has been struck with an enormous tragedy where thousands have been devastated by the flash floods and rain causing loss to human life, landslides, destruction of the properties, roads, etc. The re-built village will be adopted by the Government. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

Major Head: 3451 – Secretariat Economic Services**1. Grants to Goa Human Resource Development Corporation**

3451/800/09

During the financial year 2013-14, the Government had set up Corporation with a sole intention of generating employment among the unemployed youth and to work towards their welfare and upliftment. The Corporation will deal mostly with unskilled workers of the weaker section who are efficient to work but are exploited by the private contractor. The Corporation will provide trained personnel for all types of services like housekeeping, security, maintenance and operations, gardening etc. for various Government bodies, private firms, individuals etc. The Budget Estimates for the year 2014-15 is ₹ 1000.00 lakh

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

4059/051/03

Under this scheme, construction of Goa Bhavan at Mumbai has been proposed. During the financial year 2010-11 GSIDC has been allotted an amount of ₹ 10.00 crore. At present the proposal is moved for obtaining approval from concerned statutory authorities. The work will be tendered after receipt of all approvals .The Budget Estimates for the year 2014-15 is ₹ 400.00 lakh.

2. Renovation Goa Sadan, New Delhi

4059/051/04

Renovation of Old Goa Sadan at New Delhi would be taken up on priority in order to carry out the work which is in very bad condition. At present administrative approval has been conveyed to PWD for necessary action. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh.

3. Renovation of Dirt. of Higher Education in Old Education Department

4059/051/05

This schemes envisages renovation of building of Old Education Department, Panaji for SH providing customs made furniture and for SH Civil Works. An expenditure of ₹ 1, 13, 28,650/- has been sanctioned for the renovation. The works has been almost completed and pending bills are yet to be finalized. The provision is made towards pending bills for clearance. The Budget Estimates for the year 2014-15 is ₹ 33.90 lakh.

4. PWD-Expansion of Secretariat Block

4059/051/06

The Government has approved for expansion of the Secretariat and Ministerial Block during the year 2012-13. A meeting was held under the chairmanship of Chief Secretary wherein the revised plan for the expansion was discussed and it was decided to lay foundation for ground plus three floors. Presently, the PWD has confirmed that the said proposal is at tender stage and is under submission to Expenditure Finance Committee. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

5. Hiring of Premises for Government Offices

4059/051/07

The Government has acquired an area of about 6000-7000 sq. mts. on hire purchase to accommodate various Government Offices. The Government has scrutinized the Technical and Financial Offers submitted by the parties, and accepted the bid offered by M/s Apex Computers & Engineering Services, Panaji-Goa for the premises at SPACES, Plot No. 40, EDC, Patto Plaza, Panaji and for premises at 5th and 7th Floor in Kamat Towers, EDC Patto Plaza, Panaji, Goa. Presently, Lease Deed has been executed and is duly registered before the office of the Sub-Registrar at Panaji. The Budget Estimates for the year 2014-15 is ₹ 254.00 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 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 attacks and other such activities of anti-social elements. The Budget Estimates for the year 2014-15 is ₹ 30.00 lakh.

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

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2014	Administration of Justice	178.47
Total		178.47

Major Head – wise and Scheme – wise, Explanation**Major Head: 2014 – Administration of Justice****1. Establishment of Fast Track Court,
North Goa**

2041/800/01

Under this scheme, provision is made towards payment of salaries and other allowances of the one Judicial Officer, (two posts of Judicial officers are vacant) 15 staff and one Public Prosecutor. Further the provision made also covers the travelling allowances including tour on account of training of Judicial Officers, etc., office expenses such as electricity, water, telephone, purchase of stationary items and rent in respect of the hired premises situated at three different places. The Budget Estimates for the year 2014-15 is ₹ 128.47 lakh.

2. Setting up of the C. B. I. Court

2041/800/02

The C.B.I. Court for Goa at Mapusa has started functioning w.e.f. 06.11.2013, to eliminate the Special Cases i.e. Prevention of Corruption Act (Disproportionate case), Prevention of Corruption Act (Trap Cases), Special Cases under NI Act, etc. pending before the Courts.

Under this scheme, provision is made towards payment of salaries and other allowances of the one Judicial Officer and staff, travelling allowances including tour on account of training of Judicial Officers, etc., office expenses such as electricity, water, telephone, purchase of stationary items and rent in respect of the hired premise. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

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

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2014	Administration of Justice	94.50
Total		94.50

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

**1. Establishment of Fast Track Court,
South Goa**

2014/800/01

Provision is made under this scheme towards the payment of salaries of 2 Judicial Officers, 2 Public Prosecutors and 4 staff members appointed under Fast Track Court Scheme including Bonus, Leave Travel Concession. Provision is also made towards training/Seminar and other office expenses such as purchases of Office furniture, Library books and other Office expenditure. The Budget Estimates for the year 2014-15 is ₹ 94.50 lakh.

DEMAND NO. 07

SETTLEMENT AND LAND RECORDS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2029	Land Revenue	528.97
4059	Capital Outlay on Public Works	10.00
Total		538.97

Major Head – wise and Scheme – wise, Explanation

Major Head: 2029 – Land Revenue

1. Cadastral Survey

2029/102/02

The Cadastral Survey operations will assume importance in the coming years because of the proposal to carry out the fresh survey for which new technical man power is required. Under this scheme, provision is made towards salaries and other allowances of 15 regular staff and 30 contract staff. The Budget Estimates for the year 2014-15 is ₹ 75.00 lakh.

2. Computerisation and Up-dating of Land Records

2029/102/03

Under the scheme, it is proposed to set-up Computer rooms at City Survey Offices of Panaji, Mapusa, Vasco and Margao, to computerize the remaining records of these cities i.e. Record of Rights (Form B) and also complete the Computerization of Land Revenue assessment and maintain updation of assessment. Further, provision made also includes AMC for computer system, repairs of Computer and purchase of computer related items. The Budget Estimates for the year 2014-15 is ₹ 30.00 lakh.

3. City Survey

2029/102/04

The Directorate is in the process of confirming the lawful possession of the holders of properties in urban areas. It aims at providing basic data for preparation and execution of development plans and town planning schemes. Under this scheme 4 major cities of this State namely Panaji, Margao, Vasco and Mapusa are being covered. The regular operation of conversions, re-survey as per the orders of the competent Court of Law, land acquisition Surveys as per the orders of the Government, issuance of certified copies of old and new plans and reconstitution of P.T. Sheets, villages maps and Gat Books are also being carried out,

under this scheme. Under this scheme, provision is made towards salaries of 35 staff and procurement of 3 new office Vehicles in place of 2 old ones which are under process for condemnation. The Budget Estimates for the year 2014-15 is ₹ 120.00 lakh.

4. On-Line Updation of Land Records

2029/102/05

The project of online updation of land records and generation of integrated land records document has been completed. Presently, Record of Rights (RORs) has been hosted on official website of Department of Settlement & Land Records which gives viewing facility to the users. The Directorate has also completed project of web based viewing and printing of land records by public. It is aimed at issuing of online certified copies of maps through web enablement by utilizing online payment gateway. The Directorate of Settlement & Land Records started this work in association with Department of Information Technology, Goa Electronics Limited and National Informatics Centre. The work will be completed during the financial year 2014-15. The provision made is towards the work of AMC for E-revenue. The Budget Estimates for the year 2014-15 is ₹ 75.00 lakh.

5. Modern Equipments for Survey & Settlement Operation

2029/102/06

Under this scheme, purchase of modern equipments for surveying is carried out. The Department has already procured 8 Electronic Total Stations with 50:50 funding pattern between Centre & State. Further, the Directorate has also procured 200 Notebook /PCs for all talathis in the State for the purpose of carrying out crop survey digitally under this scheme. The Central share eligible under this scheme has been fully received and utilized. No further central share will flow from Government of India in future. Provision made under the scheme for 2014-15 is towards maintenance and purchase of additional accessories for regular use of these electronic gadgets and equipments. The Budget Estimates for the year 2014-15 is ₹ 30.00 lakh.

6. Upgradation of Standard of Administration

2029/102/07

Under this scheme provision is made towards up keep and maintenance of infrastructure both at Headquarters and its subordinate offices. The Budget Estimates for the year 2014-15 is ₹ 16.50 lakh.

7. Strengthening of Revenue Administration & Updating of Land Records

2029/102/08

Under this scheme it is proposed to take steps to have a well organized system of land records that will benefit not only the revenue administration but also all other key departments in the State who are involved in development work and planning. For this purpose, a fresh survey (re-survey) of the whole State is undertaken as the last survey was carried out more than

40 years back and the maps have become outdated. The process of resurvey in the state was started in the year 2005 with 50:50 funding pattern between Centre and State at the cost of ₹ 787.78 lakh. The Central share eligible under this scheme has been fully received and utilized. No further central share will flow from Government of India in future. The work of ground survey is complete in all twelve talukas in the State. Presently, the work of preparation of updated maps is in progress. The updated map of Bardez and Mormugoa talukas are made available for issuance to public. The work of data processing of resurvey sheets of remaining talukas are in progress which is likely to be completed by the end of 2014-15. It is proposed to complete the remainder work of the project of resurvey during year 2014-15 for which the Budget Estimate for the year 2014-15 is ₹ 100.00 lakh.

8. Demarcation & Survey of Cumeri Cultivation

2029/102/09

The work of survey and demarcation of Cumeri cases in the state has been undertaken on top priority by the State Government. The work had been outsourced to a private agency in the year 2009 at a cost of ₹ 21.56 lakh. There are altogether 4116 cumeri cases in the state to be surveyed and demarcated. So far, 3067 cases have been surveyed and the work of demarcation is in progress. It is expected to complete the entire work of survey and demarcation by 2014-15. The Budget Estimates for the year 2014-15 is ₹ 82.47 lakh.

Major Head: 4059 – Capital Outlay on Public Works

1. Building (Land Survey)

4059/051/01

Under this scheme provision is towards repairs, renovation and other Major works in respect of office building at headquarters and its subordinate offices. The Budget Estimate for the year 2014-15 is ₹ 10.00 lakh.

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

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2054	Treasury and Accounts Administration	115.20
Total		115.20

Major Head – wise and Scheme – wise, Explanation**Major Head: 2054 – Treasury and Accounts Administration****1. Directorate of Accounts**

2054/095/02

In order to cope up with the additional work, the Scheme was introduced with the creation of fifteen posts of Accountants under Plan Sector who are imparted training in the different fields of works. The provision made under this scheme is mainly for the salaries of 15 staff, office expenses, telephone, stationery charges and to meet the day to day expenditure for the maintenance of office, overtime allowances of the employees and domestic travel expenses. The Budget Estimates for the year 2014-15 is ₹ 63.00 lakh.

2. MMP/Treasury Computerization under E-Governance Action Plan

2054/095/03

The work of computerization is being handled by National Informatics Centre with the help of two Programmers engaged on contract basis. Various programmes have been devised by NIC to facilitate day to day functioning of the Accounts viz. Accounts Online/ Treasury Computerization. For this, necessary infrastructure including manpower support needs to be provided. The Budget Estimates for the year 2014-15 is ₹ 52.20 lakh.

DEMAND NO. 10**NOTARY SERVICES**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2030	Stamps and Registration	15.00
4059	Capital Outlay on Public Works	10.00
Total		25.00

Major Head – wise and Scheme – wise, Explanation**Major Head: 2030 – Stamps and Registration****1. Digitization of Microfilm Images**

2030/001/03

Provision made for the year 2014-15 is towards payment of outstanding bill of Digitization of Marriage Records and Annual Maintenance Contract of Goa Valuation and e-Registration (GAURI) Software. The Budget Estimates for the year 2014-15 is ₹ 15.00 lakh.

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

4059/051/01

The provision made under this scheme is towards internal furnishing of new premises of office of Civil Registrar-cum-Sub Registrar, Ponda and minor repairs to other sub offices. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

DEMAND NO. 11**EXCISE**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
4059	Capital Outlay on Public Works	10.50
Total		10.50

Major Head – wise and Scheme – wise, Explanation**Major Head: 4059 – Capital Outlay on Public works**

1. Purchase of Premises (Excise)

4059/051/01

Under this scheme, provision is made for repair/renovation of existing office of Commissioner of Excise located at ground floor of old High Court Building, Panaji. The Budget Estimates for the year 2014-15 is ₹ 10.50 lakh.

DEMAND NO. 12**COMMERCIAL TAXES**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2040	Taxes on Sales, Trade, etc.	130.00
4059	Capital Outlay on Public Works	355.00
Total		485.00

Major Head – wise and Scheme – wise, Explanation**Major Head: 2040 – Taxes on Sales, Trade, etc.****1. Office of the Commissioner of Sales Tax**

2040/001/02

The department is entrusted with levy and collection of taxes on sale of goods (VAT & CST), hospitality services, entry of goods into local area for sale or consumption in the state and entertainment etc. The department collects tax revenue which is around 70% of the total receipt of state. Provision made under this head is towards payment of salary to Programmers and proposed Data Entry Operators. For better enforcement of the provision of the law, to bring discipline in tax administration and for having an internal audit check, it is proposed to establish interstate check post, audit assessment cell, statistical and legal cell and also internal audit cell. Provision is also made towards maintenance of computer and other Hardware and purchase of Hardware such as Laptops for the Officers, purchase of vehicles for the Enforcement Cell & Check Posts. The Budget Estimates for the year 2014-15 is ₹ 130.00 lakh.

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

4059/051/01

Under this scheme, provision is made for the construction of new office building at Altinho, Panaji, 1st phase and also for shifting from existing building to new rented premise at Patto, Panaji and for furnishing the new rented premise. The Budget Estimates for the year 2014-15 is ₹ 250.00 lakh.

2. Acquisition /Construction of Office Premises for various ward offices of CCT

4059/051/02

Provision is made to make balance payment towards various Ward Offices of CCT (Plan), furnishing/ upgradation of the newly purchased ward offices at Vasco, Margao, Ponda and

Quepem and also towards interior repairs of present Commercial Tax Office, Panaji Ward Office at I.P.H.B Complex, Altinho. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

3. Construction of Entry Plazas at Patradevi, Mollem and Pollem including L.A.

4059/051/04

Under this scheme it is proposed to construct Entry Plazas / Check Posts at Patradevi, Mollem, Pollem etc. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

DEMAND NO. 13

TRANSPORT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
3055	Road Transport	7459.50
5055	Capital Outlay on Road Transport	1800.00
Total		9259.50

Major Head – wise and Scheme – wise, Explanation

Major Head: 3055 – Road Transport

1. Rationalization of Road Transport Services

3055/001/01

The Scheme envisages prevention of congestion, road accidents and vehicular pollution, which are the three major areas of concern for the Government. The department is instrumental in appointing CRRI (Central Road Reserved Institution) for road safety measures and upgrading the transport network in the State. Under this scheme 100 staff are covered. 8 LDC's have been recruited & 17 LDC's would be recruited shortly. Also, recruitment of 50 Transport Guards are also in the process. The Budget Estimates for the year 2014-15 is ₹ 516.00 lakh.

2. Road Safety

3055/001/04

Provision is made towards organizing awareness programs, seminars/workshops, display hoardings, establish traffic education parks and release advertisements on newspapers on traffic rules and on road safety. Risk assessment of Patradevi to Pllem and Vasco-da-Gama to Mollem is also planned during the year. Under this scheme, 35 staffs are covered.

Provision made for also covers awareness programmes on road safety and purchase of 4 Interceptor vehicles, 8 speed radar guns and 25 Alcometers/Breaths Analyzer. The Budget Estimates for the year 2014-15 is ₹ 412.00 lakh.

3. 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. A well equipped office at the Keri Check Post has started functioning to monitor the flow of traffic via Chorla Ghat. All check posts viz. Dhargal,

Dodamarg & Keri in the North and Pollem and Mollem in the South will be connected through GBBN Networking under e-vahan scheme. 37 staff are being paid under this scheme. Provision made also covers for the renovation of existing Check posts. The Budget Estimates for the year 2014-15 is ₹ 207.50 lakh.

4. 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. Similarly administrative approval has also been obtained for the recruitment of administrative staff for monitoring the entire departmental functions. Under this scheme 75 Staff are covered. Provision made cover expenditure for salaries and other office expenses. The Budget Estimates for the year 2014-15 is ₹ 505.00 lakh.

5. Computerization of Records

3055/001/07

The Scheme envisages strengthening of computerization of all services and records of the department so as to provide quick, efficient, transparent and corruption free service to the people. The work of digitization of approximately 450000 driving licenses issued in Form 10 of CMVR 1989 has been completed and the process of digitizing approximately 16, 85,699 entries pertaining to Tax collection is likely to be completed by the end of March 2014 and subsequently the data entry pertaining to the Passenger Tax shall be taken up. Provision is made towards digitalization of all the office records and computerization of check posts. The Budget Estimates for the year 2014-15 is ₹ 177.00 lakh.

6. Strengthening of Road Safety Council

3055/001/08

The Road Safety council aims at improving road safety by conducting awareness programs for the public on safe driving of vehicles for safety on roads. Students of schools and colleges are also provided training and funds are utilized for spreading awareness on road safety among the general public. The Budget Estimates for the year 2014-15 is ₹ 92.00 lakh.

7. Accidental Death/Injury Insurance Scheme

3055/001/11

Under the scheme financial assistance is provided to the family of the Road Accident victims who are not covered by any insurance policy. The pattern of assistance under this scheme has been modified. Under this scheme, during the year 2013-14, 12 cases have been finalized (10 deaths and 2 minor injury). The Budget Estimates for the year 2014-15 is ₹150.00 lakh.

8. Subsidy for purchase of Yellow-Black Motor Cycles/ Auto-rickshaws/ Taxis / Tourist

3055/800/06

Under this scheme subsidy is provided for replacement and procurement of new yellow/black motorcycles, yellow/black auto rickshaws, yellow/black taxis and tourist taxis, in order to support this small scale, self employed vulnerable section of society and ensure that old, unsafe and polluting passenger transport vehicles are removed from the roads. This would also protect environment and enhance road safety. Provision is made for releasing subsidy which is 25% of the cost of vehicle replaced with a maximum ceiling of ₹ 4.00 lakh. The Budget Estimates for the year 2014-15 is ₹ 600.00 lakh.

9. Goa Bus Replacement Scheme

3055/800/08

Under this scheme, subsidy is provided for replacement of buses and mini buses older than 10 years. The rate of subsidy has been increased by 20%. So far 81 buses/mini buses older than 10 years have been replaced. It is proposed to phase out all buses which are more than 10 years old by 2018. The Budget Estimates for the year 2014-15 is ₹ 500.00 lakh.

10. Subsidy to commuters for monthly pass system – KTCL

3055/800/11

Special Pass system for commuters traveling regularly in KTCL has been launched. Under this Scheme concession is provided to different groups of commuters traveling regularly by KTCL. So far a total of 75,750 monthly passes have been issued to commuters traveling by KTCL. Provision made is for releasing grants to KTCL to enable KTCL to provide concession passes to regular commuters. The Budget Estimates for the year 2014-15 is ₹ 1200.00 lakh.

11. Grants for Debt reduction

3055/800/12

Grants are provided for repayment of EDC Loan and Interest thereof. Provision made is to reduce debt. The Budget Estimates for the year 2014-15 is ₹ 1500.00 lakh.

12. Subsidy on Insurance for Private Bus Operator

3055/800/13

This is a new scheme with the objective to reimburse 50% of the amount of insurance premium to the private bus operator as socio-economic support. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

13. Subsidy on Fuel for Private Bus Operator

3055/800/14

This is a new scheme launched with an aim to provide subsidy on fuel to the private bus operators due to their inability to participate in the monthly pass system on account of technical difficulties. An amount of ₹ 3/- per kilometer of operation is envisaged in the scheme. The Budget Estimates for the year 2014-15 is ₹ 1400.00 lakh.

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

5055/050/01

Under this scheme, construction of modern bus stands and the up gradation of the existing ones is taken up. Provision made for 2014-15 will be utilised for construction of bus stand at Marcel & Pernem and also for renovation and repairs of bus stands at Mapusa, Sanquelim, Curchorem and Sanguem. The work of Infrastructure Development and Traffic Management Plan for Ponda city that has been taken up by GSIDC will also spillover in 2014-15. The Budget Estimates for the year 2014-15 is ₹ 1000.00 lakh.

2. Establishment of Driver Training / e Testing Facilities

5055/050/02

The scheme envisage establishment of a driver training / testing and vehicle inspection infrastructure including natural transport condition like lanes, signs, upward incline, sharp curve etc. Land admeasuring about 79,000 sq. kms. has been acquired at Ponda to set up “Drivers Training Track” in order to train drivers of Heavy Vehicles as well as Public Transport Vehicles. Provision made is towards providing infrastructure for the Driver Training/Vehicle Testing Facility in Ponda and Margao and other infrastructure like Truck Terminus, etc. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

3. Construction of Office Buildings

5055/050/03

A sub – office of Transport department at newly created Dharbandora taluka was inaugurated during the year 2013-14. Provision made under this scheme is towards construction of office buildings and Transport Bhavan at Panaji. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

4. Construction of Ultra Modern Bus Stand at Margao

5055/050/04

Provision made is for undertaking the construction of Ultra Modern Bus Stand in Margao. Land admeasuring 70182 sq. mts. has been acquired and an additional land admeasuring 6376

sq.mts. is being acquired for the purpose. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

5. Kadamba Transport Corporation Ltd.

5055/190/01

The Corporation has replaced its fleet by purchasing new buses through borrowings from the banks. A fleet of 154 new buses joined KTCL. The Corporation has already placed orders for more new buses for further augmenting its fleet. All the major inter-state routes will be replaced by the arrival of the new buses. Provision made is towards the purchase of more buses by KTCL to strengthen the transport network in the State. The Budget Estimates for the year 2014-15 is ₹ 500.00 lakh.

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

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
4059	Capital Outlay on Public Works	150.00
Total		150.00

Major Head – wise and Scheme – wise, Explanation**Major Head: 4059 Capital Outlay on Public Works****1. Contribution to GSIDC- Building
(Bardez Taluka Annex Building)**

4059/051/01

Construction of Annex Building to the Government Office Complex, Mapusa will be taken up in the year 2014-15. The existing building in front of the Government Office complex which is leased to the Bardez Bazaar will be demolished and a new Annex Building will be constructed through GSIDC. The new Building will accommodate the offices of the Dy. Collector and the Mamlatdar thereby solving the space constraint problem which is faced at present. The Chief Architect has estimated an expenditure of ₹ 4.00 crore towards the construction of the said Building. The Budget Estimates for the year 2014-15 is ₹ 150.00 lakh.

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

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
4059	Capital Outlay on Public Works	250.00
4070	Capital Outlay on Other Administrative Services	1000.00
Total		1250.00

Major Head – wise and Scheme – wise, Explanation**Major Head: 4059 Capital Outlay on Public Works****1. Contribution to GSIDC - Building Mormugao Taluka Head Quarters Complex**

4059/051/02

The work of construction of Taluka Headquarters building Mormugao Taluka is executed by PWD at an estimated cost ₹ 1861.00 lakh. The work was supposed to be commenced from 10.05.2011. However due to some technical problem on account of soil investigation the same could not be started. It is decided to initiate the work of construction during the year 2014-15. The Budget Estimates under this Scheme for the year 2014-15 is ₹ 200.00 lakh.

2. Land Acquisition towards Multipurpose Utility Project

4059/051/03

Under this project the land at a cost of ₹ 147.00 lakh was acquired and possession was handed over to Dy. Collector (Revenue) on 28/12/2011. The application has been filed in the court of District Judge-1, South Goa Margao under section 18 of Land Acquisition Act,1894 which is in progress. The Budget Estimates under this Scheme for the year 2014-15 is ₹ 50.00 lakh

Major Head: 4070 Capital Outlay on Other Administrative Services**1. Contribution to Goa State Infrastructure Development Corp.**

4070/800/04

The project of construction of district headquarters building, in south Goa District at the estimated cost of ₹ 128.59 crore is in final stage of completion. The Budget Estimates under this Scheme for the year 2014-15 is ₹ 1000.00 lakh.

DEMAND NO. 17**POLICE**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2055	Police	20.00
3055	Road Transport	22.00
4055	Capital Outlay on Police Housing	850.00
Total		892.00

Major Head – wise and Scheme – wise, Explanation**Major Head: 2055 – Road Transport****1. Grants for Police Society**

2055/113/02

Under the scheme, it has been decided to take up construction of a Multipurpose Hall at Porvorim in 2014-15. The Budget Estimate for the year 2014-15 is ₹ 20.00 lakh.

Major Head: 3055 – Road Transport**1. Road safety Education and Training**

3055/003/01

This scheme envisages to educate the road users on Traffic discipline and to reduce the number of ever increasing road accidents in Goa. Provision is made towards purchase of items, releasing advertisement on Road Safety, Renewal of AMC etc. The Budget Estimate for the year 2014-15 is ₹ 22.00 lakh.

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

4055/211/02

Provision is made for the year 2014-15 is towards construction of Police Station cum Housing at Mapusa, 90 'B' type Police Quarters at Arlem, Fartorda and also for land acquisition at Pernem, Quelosim and Poinguinim for IRBN and for Police Training School at Keri and Ponda. The Budget Estimate for the year 2014-15 is ₹ 300.00 lakh.

**2. Modernization of Police Force
(Highway Patrol)**

4055/800/03

Provision is made towards purchase of vehicles for Highway Patrol. The Budget Estimates for year 2014-15 is ₹ 400.00 lakh.

3. Coastal Security Police Force

4055/800/04

The High Level Empowered Committee, Ministry of Home Affairs, New Delhi has approved Coastal Police Stations under Coastal Security Plan for the State of Goa to strengthen the coastal line. Provision made in the Budget for the year 2014-15 is towards construction of Coastal Security Police Stations at Tiracol and Chapora. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

4. Modernization of Police (Construction)

4055/800/06

The scheme is sponsored by Government of India with 60% Central share and 40% State share to modernize the Police Force by way of providing infrastructures and other amenities. Provision is made towards completion of ongoing project of construction of Police Station at Pernem. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

DEMAND NO. 18

JAILS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2056	Jails	200.50
4059	Capital Outlay on Public Works	1150.00
	Total	1350.50

Major Head – wise and Scheme – wise, Explanation

Major Head 2056-Jails

1. Modernization of Prisons Administration

2056/800/02

Provision is made towards modernization of Prison administration and upgradation of standard of administration of the Judicial Lock up at Mapusa, Sub Jail cum Judicial lock up, Sada and Central Jail Aguada. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

2. Up-gradation of Standards of Administration

2056/800/03

Provision is made for maintenance of the Prisons Management System (PRISMS) software and for purchase of Metal Detector Binoculars CCTVs, Jammers, starting of Dental Clinic/Health Care Center etc. The Department is in a process of computerization of new jail at Colvale. Provision is also made to incur the expenditure on purchase of computers, printers, software, touch screen kiosk etc. Further, provision is made towards carrying out of minor repairs of Sada Jail, Central Jail Aguada and Judicial Lock up at Mapusa. The Budget Estimates for the year 2014-15 is ₹ 100.50 lakh.

Major Head 4059-Capital Outlay on Public Works

1. Construction of New Central Jail at Colvale, Bardez

4059/051/02

Construction of modern jail at Colvale is in progress. The construction of the main building is in progress and the partial commissioning of the said jail will be done in the year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 1100.00 lakh.

2. Modernization of Prison Administration

4059/800/01

Provision is made for renovation of existing building of jails and lock ups which are very much old and require frequent repairs especially in respect to the security aspect. Presently the expansion of sub jail Sada and central jail Aguada is taken up. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

DEMAND NO. 19

INDUSTRIES, TRADE AND COMMERCE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2851	Village and Small Industries	7282.46
2852	Industries	30.05
4851	Capital Outlay on Village & Small Industries	25.05
6851	Loan for Village and Small Industries	6.00
	Total	7343.56

Major Head – wise and Scheme – wise, Explanation

Major Head: 2851 – Village and Small Industries

1. Strengthening of Directorate

2851/001/01

The scheme envisages strengthening human resource requirement at the headquarters including the statistical cell for implementation of various plan schemes. 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, rent, rates & taxes, advertisement & publicity, minor works & other charges. It is also proposed to fill up the vacant posts. The Budget Estimates for the year 2014-15 is ₹ 266.40 lakh.

2. Establishment of Field Testing Centre

2851/003/05

The Directorate is in the process of re-establishing the Quality Testing Centre at Corlim which is presently closed. Provision is made towards carrying out the activities in the said Centre. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

3. Udyami Mitra Scheme

2851/003/06

This is a centrally sponsored scheme 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 /Entrepreneurship-cum-Skill Development Programmes/Vocational Training Programmes, through the selected Lead Agencies i.e. “Udyami Mitras”, are provided assistance in the establishment and management

of the new enterprises, in dealing with various procedural and legal hurdles and in completion of various formalities required for setting-up and running of the enterprises. The Budget Estimates for the year 2014-15 is ₹ 2.00 lakh.

4. Prime Minister's Employment Generation Programmes (PMEGP)

2851/003/07

This scheme aims at generation of employment opportunities through establishment of Micro Enterprises in rural and urban areas. This is centrally sponsored scheme under which loan to manufacturing sector is increased to ₹ 25.00 lakh and ₹ 10.00 lakh to service sector. The subsidy is raised to 15% for urban areas and 25% for rural areas for general category applicants. For SC/ST/OBC and minorities/women ex-serviceman/Physically Handicapped, NER, Hill and Border area etc., the subsidy is 25% for urban area and 35% in rural areas. The margin money is reduced to 10% for General Category and 5% for others. Provision is made towards office expenses, advertising and publicity, Professional services, Scholarship/stipend and other charges for the year 2014-15. However, the funds for implementing the scheme are being provided by the KVIC, Mumbai. The Budget Estimates for the year 2014-15 is ₹ 2.00 lakh.

5. Establishment of Entrepreneurship Development Institute at Assagao

2851/003/08

This scheme envisages to assist in setting up of a new Entrepreneurs Development Institute in the State by providing assistance to the extent of 50% contribution to a maximum of ₹ 150.00 lakh. The State share is 50% or less. The remaining portion of the amount shall be contributed by the Developers. The Budget Estimates for the year 2014-15 is ₹ 40.00 lakh.

6. Modified Namak Mazdoor Awas Yojana (MNMAAY) Scheme

2851/003/09

Under the Scheme, construction of dwelling units for the workers employed in the Salt Industry is taken up. The minimum cost of construction of dwelling unit would be ₹ 45,000/- out of which ₹ 40,000/- will be contributed by Government of India as a Central subsidy and the remaining cost of ₹ 5,000/- shall be borne by the worker/ beneficiary either through his own resources or assistance in the form of loan from financial institutions like HUDCO, etc. or contribution from the State Government in the form of subsidy/loan, Non Government agencies or the salt manufacturer. The scheme is transferred to GHRSSIDC and the Corporation has engaged the services of TERI to carry out field surveys and other aspects for exploring improvement in extraction and quality of salt. The proposal is also to take up a demo plot for development of extraction of salt in an improved and scientific method. The Budget Estimates for the year 2014-15 is ₹ 2.00 lakh.

7. Setting up of Gas Based Power Plant in the State

2851/003/10

The modalities to decide setting-up of Gas Based Power Plant and to prepare the roadmap are under consideration and projects are likely to materialise during ensuing years for which token provision is earmarked. The Budget Estimates for the year 2014-15 is ₹ 0.05 lakh.

8. Subsidy Scheme for Industrial/Investment Policy

2851/101/02

Under the investment policy all the subsidy schemes have been merged under 02-Subsidy Scheme. i.e State Investment Subsidy for Industrial Units, Goa Sick Industrial Units Revival & Rehabilitation Scheme, Contribution to Goa Khadi & Village Industries Board, Goa State Employment Subsidy Scheme for Industries 2008, Capital Contribution to Industries, Share Capital to Self Employed Local Entrepreneurs, Interest Subsidy scheme, Goa State Financial Incentives for Certification & Patenting Scheme 2008, Incentive for Consumption of Local Raw Materials, Goa State Investment Subsidy Scheme for Bio-Tech Units, 2007, Interest Subsidy Scheme for Bio-Tech Units, 2007, Goa State Employment Subsidy Scheme for Bio-Tech Units, 2007, Goa State Export Market Development Scheme 2008, Setting up of Bio-Tech Park, Setting up of Apparel Park, Incentives to women Entrepreneurs Scheme, 2008, Goa Haat-cum- Shilp Gram, Goa Food Processing Industries, Incentives for Micro, Small & Medium Enterprises to Obtain Credit Rating Scheme, Environmental Management Certification ISO-1400 Scheme 2010, Occupational Healthy & Safety Certification Scheme, 2010, Allotment of Industrial Plots at 50% concession to Micro & Small Industrial units, Seed capital Subvention to Self Help Groups, Setting up of Industrial & Enterprises Research and Managerial Counseling Programmes, State Awards for the best Entrepreneurs of the state, Setting up of Common Effluent Treatment Plant in the Industrial Estates, Setting up of Mini Power Plant in the Industrial Estate, Setting up of Wind Mills in the Industrial Estate, Afforestation of Industrial Estate, Setting up of Mini Tool Room & Training Centre at Assagao. An amount of ₹ 4500.00 lakh has been earmarked in the Budget for the year 2014-15 for all the above Schemes.

9. Collection of Statistics of Small Scale Industries

2851/102/03

This Scheme was funded by MSME, New Delhi for collection of Annual Production Returns at National/State Level to study the progress of industrial production of the small scale industries. The scheme is meant for collection of statistics of small scale industrial units and the conduct census of MSMEs on all India basis. No Central funds are received under the scheme and as such a proposal has been moved to the Government to transfer the scheme to State (non plan) to maintain the post of Investigator. The Budget Estimates for the year 2014-15 is ₹ 6.00 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 and Publicity, Grants-in-Aid & other charges. The Budget Estimates for the year 2014-15 is ₹ 4.00 lakh.

11. Est/Dev of TRTC at Kundaim and mini TRTC at Assagao

2851/104/07

The State Government has decided to re-establish the Tool Room and Training Centre at Kundaim. The Centre once starts functioning and restored to normal operation will serve the tooling requirement of Engineering Industries in the State. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh.

12. Computer Aided Design Centre/Goa IT knowledge

2851/104/08

The Goa IT Innovation Centre, Verna, has commenced its activities. It is required to publicize the project and also add curriculum and innovations in the field by importing ideas from experts. The Centre is in budding stage and need support to attain self reliance. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh.

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

2851/104/09

The GHRSSIDC implements the “Mahila Swayam Rojgar Yojana”. Under this scheme, eligible mahilas are provided with sewing machine, necessary accessories, tools etc. for undertaking embroidery and tailoring jobs for self employment. Besides, the Corporation implements programmes like conducting training in handicrafts items, marketing support and documentation of programmes like conducting training in handicrafts items, marketing support and documentation of Goan handicrafts and organization of Aparant Maand. Scheme to provide subsidy to the clay idol artisans is also being implemented by Handicrafts Corporation. Besides the Corporation has sought one time Grant in Aid towards payment of 50% 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 2014-15 is ₹ 400.00 lakh.

14. Grants to the Goa Khadi & Village Industries Board

2851/105/01

The scheme aims at publicize and promote Khadi & Village Industries in rural areas through newspaper/brochures, village Panchayats and banners. The Board receives the schematic funds from KVIC, Mumbai and the State Government provides funds in the form of Grants-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 2014-15 is ₹ 265.00 lakh.

15. Scheduled Caste Development Scheme

2851/789/01

Under the scheme Industrial plots/sheds will be provided to the SC entrepreneurs, giving subvention to Co-operatives run and managed by SC community, marketing assistance provided to the products, produced by the SC Entrepreneurs, Entrepreneurship Development Programme conducted exclusively for beneficiaries of SC community and subsidies for supply of Industrial Machines to units set up by the SC Entrepreneurs. In addition, training in Bamboo Crafts and other Handicraft to Artisans and Goa Scheduled Caste Employment Generation Programme will also be implemented. The Budget Estimates for the year 2014-15 is ₹ 40.00 lakh.

16. Scheduled Tribes Development Scheme

2851/796/01

Under this scheme, industrial plots/sheds will be provided to ST Entrepreneurs and subvention will be provided to Co-operatives run and managed by ST community, marketing assistance for manufacturing the products, produced by the Entrepreneurs of ST community, conducting EDP's exclusively for beneficiaries of ST's and subsidies for supply of Industrial Machines to units set up by the ST Entrepreneurs. The schemes viz. Goa Tribal Employment Generation Programme (GTEGP) will be implemented for the benefit and upliftment of ST community. The Budget Estimates for the year 2014-15 is ₹ 390.00 lakh.

17. District Industries Centre

2851/800/01

The District Industries Centre Programme aims to assist the industries to generate employment opportunities, particularly in the rural and backward areas. This programme envisages providing services and support required by the prospective entrepreneurs under the single roof of the District Industries Centre (DIC).The provision is made towards salaries, overtime allowances, domestic travel Expenses, office Expenses, payment of professional fees for Industrial Policy Consultancy, publications, supplies & materials, advertisement & publicity, professional services and other charges. The Budget Estimates for the year 2014-15 is ₹ 203.95 lakh.

18. Deen Dayal Swayamrojgar Yojana / Goa Youth Rojgar Yojana

2851/800/02

“Deen Dayal Swayam Rojgar Yojana” now named as “Goa Youth Rojgar Yojana” is being implemented by GHRSSIDC. Assistance is provided to the Corporation in the form of contributions for implementation of the scheme. The Budget Estimates for the year 2014-15 is ₹ 0.05 lakh.

19. Setting up of Bio-Incubator

2851/800/03

Under the Bio-Tech Policy, it is proposed to set up Bio-Incubator in collaboration with Goa University and Goa State Industries Association. It will also extend financial support to industry and research for protection of IPR for filing and maintaining patents. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

20. Setting up of Special Industrial zone

2851/800/09

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

The Micro Industrial Zones will provide cheap and readily available land for establishing micro units. The physical infrastructure such as water, electricity and other utilities will be provided within the Micro Industrial Zones. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh.

21. Cluster Development Programme

2851/800/22

The fragmented micro, small and medium enterprises find it difficult to scale up as they are constrained by their investment, size, technology level and competition for the same market segment. In view of this, Government of India has come up with the policy of MSME Cluster Development Programme. The cluster development strategy will help the MSME to develop and prosper. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

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

2851/800/25

In order to extend services to the industries in Goa, financial assistance is being provided to the industrial organizations to carry out various activities, especially to organize seminars, workshops, training programmes, etc. Advertisements are released periodically in newspapers

and souvenirs brought out by cultural organizations, to create public awareness as regards to the various schemes. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

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

2851/800/26

Under this scheme a 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 2014-15 is ₹ 35.00 lakh.

24. Entrepreneurship Development Programmes (EDP)

2851/800/33

Entrepreneurial Resource is a crucial input in the process of economic development. The Directorate conducts EDPs through the Agnel Entrepreneurship Development Institute in different parts of the State, to guide the unemployed rural and urban youth towards self-employment. A new scheme to provide Entrepreneurship Development Programmes for ITIs and Polytechnics students of the State has been added. The Budget Estimates for the year 2014-15 is ₹ 41.00 lakh.

25. Water Harvesting of Industrial Estates

2851/800/42

In order to improve the water scarcity 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 of Verna, Pilerne & Kundaim. The projects at Verna & Pilerne Industrial Estate are a success and it is proposed to cover other Industrial Estates, as well. The Rain Water Harvesting & Ground Water Recharge measures at Pilerne Industrial Estate & Kundaim Industrial Estate are also initiated. The supply of water for industrial use to Verna Industrial Estate has been insufficient. As such, it is decided to meet the industrial demand by providing a special line from distributary D2 at Salaulim Irrigation Project via Davorlim village to Verna Industrial Estate by pumping and supplying raw water to the industries in Verna Industrial Estate, in two stages. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

26. Gold and Jewellery Promotion Board

2851/800/43

The Goa Gold Jewellery Promotion Board is likely to take shape during 2014-15 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 Goan goldsmiths including workshops, training & common facility centre, testing and certification. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

27. Traditional Bakers and Salt Producers

2851/800/44

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

The Government of Goa has approved in principle, the establishment of Model Salt Farm, Survey of Saline tracts in the State of Goa and to identify the potential areas for salt production. An exposure visit-cum-study tour of the salt manufactures of Goa to Orissa and Tamil Nadu was undertaken to study various innovative methods adopted by the two States and to implement the latest salt manufacturing techniques in these State. The salt workers seeking subsidy under the Namak Awas Yojana of the Government of India will be compensated by State grants for construction of residential dwellings. The Budget Estimates for the year 2014-15 is ₹ 800.00 lakh.

Major Head: 2852 – Industries

1. Food Processing Industries

2852/08/600/01

This is a Centrally Sponsored scheme for technology up-gradation/establishment/modernization of Food Processing Industries and also covers reduction of wastage, value addition, enhances the income of farmers as well as increase of exports, thereby resulting in overall economic development. The financial assistance under this scheme is provided by the Central Government. Secretary (Industries), Government of Goa has been designated as the State Nodal Agency (SNA) to monitor the scheme. The Budget Estimate for the year 2014 – 15 is ₹ 0.05 lakh.

2. Cashew processing cluster at Morpila in Quepem

2852/08/600/02

The fragmented micro, small and medium enterprises find it difficult to scale up as they are constrained by their investment, size, technology level and competition for the same market segment. This is a Centrally Sponsored Scheme under which, it is proposed to set up a Cashew processing Cluster at Morpila, in Quepem Taluka. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

3. Assistance for National Mission on Food Processing

2852/08/600/03

The Government of India, Ministry of Food Processing Industries, New Delhi has launched a New Centrally Sponsored Scheme viz. "National Mission on Food Processing Industries" during 12th plan period which will be implemented through State Government/Union Territories. The objective is decentralization of implementation of Ministry's scheme so as to have optimum participations by State Governments. The cost sharing ratio is 75:25 (Central: State). The initiative towards strengthening of the administrative set-up including capacity building of the personnel as per the norms of Ministry of Food Processing Industries is taken up. The Budget Estimates for the year 2014-15 is ₹ 25.00 lakh.

Major Head: 4851 – Capital Outlay on Village and Small Industries**1. Strengthening of Directorate**

4851/800/01

It is proposed to utilize the amount for any major works of renovation of office premises for providing better and more efficient services to the public. Therefore, the Budget Estimates for the year 2014-15 is ₹ 25.00 lakh.

2. Investment in Goa Handicraft Development Corporation as per Industrial Policy

4851/800/04

The GHRSSIDC is set-up to promote, assist and develop Handicrafts, Small Scale and Cottage Industries by undertaking supply of raw materials, arranging for marketing their products, organizing handicraft exhibitions, providing guidance/training etc. The Corporation runs a sales counter and handicrafts emporia for sale of handicraft products, organizes and participates in exhibitions and fairs. The State Government provides financial assistance in the form of investment, share capital contribution to the Corporation. The Budget Estimate for the year 2014-15 is ₹ 0.05 lakh.

Major Head: 6851 –Loans for Village and Small Industries**1. Loan for Sick Industrial Units Revival and 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 2014-15 is ₹ 5.00 lakh.

**2. Loans for MSMEs and other Institutions
for Development and application of new
Technology**

6851/102/05

A Technology Development Fund is created to provide loan for micro, small and medium enterprises and other institutions attempting to develop commercial application, if indigenous technologies or adapting imported technology for wider domestic application. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

DEMAND NO. 20**PRINTING AND STATIONERY**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
4058	Capital Outlay on Stationery & Printing	150.00
Total		150.00

Major Head – wise and Scheme – wise, Explanation**Major Head: 4058 – Capital Outlay on Stationery & Printing****1. Machinery and Equipment**

4058/103/01

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 & Tender Bulletin and brings out publication of various Acts, rules, etc. of the Government, for which, sale counters at Panaji and Margao are functioning. A proposal for ₹1.41 crore to purchase three HMT machines was not approved by Government due to single tender during the financial year 2013-14.

In 2014-15, it is proposed to purchase modern Printing & Binding machines for the press and to take up construction of a new Building for the Government Press subject to availability of a suitable piece of land in Panaji. The Budget Estimates for the year 2014-15 is ₹ 150.00 lakh.

DEMAND NO. 21

PUBLIC WORKS

Major Head – wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2059	Public Works	335.50
2215	Water Supply and Sanitation	2981.65
3054	Roads and Bridges	10.00
4059	Capital Outlay on Public Works	995.01
4215	Capital Outlay on Water Supply and Sanitation	17179.01
4216	Capital Outlay on Housing	30.00
4551	Capital Outlay on Hill Areas	30.00
5054	Capital Outlay on Roads and Bridges	28675.01
Total		50236.18

Major Head-wise and Scheme-wise, Explanation

Major Head: 2059 – Public Works

1. Strengthening of Public Works Department

2059/001/05

Under this scheme, provision is made to meet the expenditure on salaries, office contingency, pensionary charges, domestic travel expenses, professional services, computerization of the department. The Budget Estimates for the year 2014-15 is ₹ 331.50 lakh.

2. Training

2059/003/01

Under this scheme, provision is made for providing training to the staff. The Budget Estimates for the year 2014-15 is ₹ 2.00 lakh.

3. Planning and Research

2059/004/01

Under this scheme, provision is made for planning and research. The Budget Estimates for the year 2014-15 is ₹ 2.00 lakh.

Major Head: 2215 – Water Supply and Sanitation**1. Execution**

2215/001/03

Provision is made to meet the expenditure on salaries, office contingencies, survey and investigation of water supply schemes of some of the water supply divisions as also for the purchase of motor vehicles and other Provision is made for collection/distribution of Cess Funds for water prevention and control of pollution, operation and maintenance of urban/rural water supply schemes and sewerage treatment plant and sewerage schemes. The Budget Estimates for the year 2014-15 is ₹ 539.10 lakh.

2. National Rural Drinking Water Programmer (NRDWP)

2215/001/04

Provision is made to meet the expenditure on salaries, office contingency, pensionary charges, domestic travel expenses, professional services, computerization of the department, Training and planning and research etc. The Budget Estimates for the year 2014-15 is ₹ 83.00 lakh.

3. Training for Water Supply Programme

2215/003/01

Provision is made towards training for water supply programme. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

4. Human Resource Dev. Cell Grass Root Level Training

2215/003/02

Provision is made towards Human resources Development Cell grass root level training. The Budget Estimates for the year 2014-15 is ₹ 0.05 lakh.

5. Human Resource Dev. Cell Sector Professional Training

2215/003/03

Provision is made towards Human Resources Development Cell sector professional training. The Budget Estimates for the year 2014-15 is ₹ 0.04 lakh.

6. Planning and Research of Water Supply Programme

2215/004/01

Provision is made for planning & research of water supply programme. The Budget Estimates for the year 2014-15 is ₹ 0.05 lakh.

7. Survey and Investigation of Water Supply Schemes

2215/005/01

Provision is made for carrying out survey and investigation of water supply. The Budget Estimates for the year 2014-15 is ₹ 0.05 lakh.

8. Purchase of Motor vehicles

2215/052/03

Provision is made towards purchase of motor vehicles. The Budget Estimates for the year 2014-15 is ₹ 0.05 lakh.

9. Operation and Maintenance of Urban Water Supply

2215/101/02

Provision is made towards operation and maintenance of urban water supply. The Budget Estimates for the year 2014-15 is ₹ 1788.90 lakh.

10. Operation and Maintenance of Rural Water Supply

2215/102/02

Provision is made towards operation and maintenance of rural water supply. The Budget Estimates for the year 2014-15 is ₹ 0.10 lakh.

11. Consultancy Fees

2215/800/03

Provision is made towards payment of consultancy fees. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

12. MIS for Rajiv Gandhi Drinking Water Supply Mission

2215/800/04

Provision is made for undertaking works under MIS for Rajiv Gandhi Drinking Water Supply Mission. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

13. Training for Sewerage and Sanitation Programme

2215/003/01

Provision is made for providing training for the proposed sewerage and sanitation programme. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

14. Planning and Research of Sewerage & Sanitation

2215/004/01

Provision is made for Planning and Research of Sewerage & Sanitation. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

15. Survey and Investigation of Sewerage and Sanitation

2215/005/01

Provision is made for carrying out survey and investigation of Sewerage and Sanitation. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

16. Cess Fund Prevention of Air and Water Pollution

2215/106/01

Provision is made for cess fund for prevention of air and water pollution. The Budget Estimates for the year 2014-15 is ₹ 0.25 lakh.

17. Operation and Maintenance of Sewerage Treatment Plant

2215/107/02

Provision is made for operation and maintenance of sewerage treatment plant. The Budget Estimates for the year 2014-15 is ₹ 560.00 lakh.

18. Consultancy fees for Financial Services

2215/800/02

Provision is made for consultancy fees for financial services. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

Major Head: 3054 – Roads and Bridges**1. Bridges**

3054/102/01

Provision is made for maintenance of bridges. The Budget Estimates for the year 2014-15 is ₹ 0.10 lakh.

2. Road Works

3054/337/01

Provision is made for maintenance of Road works. The Budget Estimates for the year 2014-15 is ₹ 0.10 lakh.

3. Minimum Needs Programme

3054/010/01

Provision is made towards Minimum Needs Programme. The Budget Estimates for the year 2014-15 is ₹ 0.05 lakh.

4. Rural Roads

3054/800/03

Provision is made towards maintenance of rural roads. The Budget Estimates for the year 2014-15 is ₹ 0.50 lakh.

5. Provision for Road Cleaners for maintenance of roads

3054/800/07

Provision is made for road cleaners for maintenance of roads. The Budget Estimates for the year 2014-15 is ₹ 0.25 lakh.

6. New Supplies

3054/052/02

Provision is made for purchase equipments, tools and plant required for roads and bridges sector. The Budget Estimates for the year 2014-15 is ₹ 4.00 lakh.

7. Maintenance of schemes completed in V year plan

3054/800/02

Provision is made for the operation and maintenance of the schemes completed/continued during the earlier plans. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works**1. Public Works**

4059/051/02

Provision is made to provide Government office accommodation at taluka head quarters for the effective implementation of Government programme and develop land for various

Government construction programmes. The Budget Estimates for the year 2014-15 is ₹ 864.40 lakh.

2. State Legislature

4059/051/07

Provision is made towards minor works of the State Legislature. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

3. New Secretariat Complex

4059/051/08

Provision is made towards new Secretariat Complex at Porvorim. The Budget Estimates for the year 2014-15 is ₹ 49.07 lakh.

4. Establishment charges transferred from 2059- Public Works

4059/051/09

Provision is made towards establishment charges. The Budget Estimates for the year 2014-15 is ₹ 60.55 lakh.

5. Tools and plant charges transferred from 2059 - Public works

4059/051/10

Provision is made towards tools and plant charges transferred from 2059 for public works. The Budget Estimates for the year 2014-15 is ₹ 6.99 lakh.

6. Acquisition of Land

4059/201/01

Provision is made towards acquisition of land. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

7. Construction of Goa Niwas, Chanakayapuri, New Delhi

4059/051/02

Provision is made for proposed works under the said scheme. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

8. Special Problems- Secretariat complex

4059/051/01

Provision is made for special problems in the Secretariat Complex, under this scheme. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

9. Providing ramps to facilitate voters at all polling station of Goa State

4059/051/12

Provision is made for providing ramps to facilitate voters at all polling stations of the state. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

The spillover works of the year 2013-14 which are likely to be carried over to the year 2014-15 are as follows:

- Proposed extension for Secretariat Porvorim. SH: Civil & Plumbing work.
- Internal painting and miscellaneous works at Secretariat Complex at Porvorim.
- Payment of Ground rent of the plot for Goa Niwas at Chanakyapuri, New Delhi.
- Construction of Modern jail at Colvale.
- Construction of Police station and Compound wall at Pernem (Balance work).

New Schemes proposed for the year 2014-15:

- Proposed baggage scanner block at main gate for Raj Bhavan at Dona Paula.
- Miscellaneous repairs (internal) to the PWD Head Office Bldg. at Altinho, Panaji.
- Proposed construction of new office building for Public Works Department at Altinho, Panaji.
- Miscellaneous repair works of Assembly Complex and various other works.
- Water proofing for the foundation on both sides of Governor's Entry (2 nos) at side at State Assembly Complex, Porvorim.
- Construction of pathway for Security Surveillance from Grotto to Beach at Raj Bhavan, Donapaula.
- Construction of office building for Public Works Department at Patto, Panaji.
- Providing and fixing razor blade concertina wire for Compound wall of Secretariat Complex at Porvorim, Goa.
- Providing and fixing concertina wire for Compound wall of Assembly Complex at Porvorim, Goa.
- Miscellaneous repair works to the PWD Head Office at Altinho, Panaji

In addition to the above, there are various other new schemes proposed to be taken up in the State, during the year 2014-15

Major Head: 4215 – Capital Outlay on Water Supply and Sanitation

1. Rural Piped Water Supply Schemes

4215/010/01

Majority of the villages in Goa State in general exhibit semi urban nature. The requirement of water in most of the rural areas is that of a medium class town. Most of the villages are covered under the seven regional water supply schemes and very few villages are covered

with local sources. Therefore, majority of rural population in Goa are covered under treated water. At present the average supply level in villages is 82 LPCD as against 40/70 LPCD as per the norms of Government of India for rural areas.

Action plan is made to cover most of the villages under regional water supply schemes. It is aimed to increase the supply level of the existing covered villages to 100 LPCD in the Twelfth Plan period. The Budget Estimates for the year 2014-15 is ₹ 3853.59 lakh.

2. Other Rural Water Supply Scheme

4215/010/02

Provision is made towards the works under Rural Water Supply Scheme. The Budget Estimates for the year 2014-15 is ₹ 2.00 lakh.

3. National Rural Drinking Water Programme

4215/010/06

Provision is made towards the works under National Rural Drinking Water Programme. The Budget Estimates for the year 2014-15 is ₹ 218.11 lakh.

4. Water Supply Scheme at Opa

4215/101/01

Provision is made towards the works of Water Supply at Opa. The Budget Estimates for the year 2014-15 is ₹ 700.00 lakh.

5. Water Supply Scheme at Assonora

4215/101/02

Provision is made towards the works of Water Supply at Assonora. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

6. Other Water Supply Schemes

4215/101/03

Provision is made towards Other Water Supply Schemes. The Budget Estimates for the year 2014-15 is ₹ 700.00 lakh.

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

4215/101/06

Provision is made towards Augmentation of Water Supply Schemes at Opa, Assonora and Sanquelim. The Budget Estimates for the year 2014-15 is ₹ 500.00 lakh.

8. Accelerated Urban Water Supply Programme

4215/101/09

Provision is made towards Accelerated Urban Water Supply Programme. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh.

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

4215/101/12

Provision is made towards External Assistance for Water Supply and Sanitation (JICA). The Budget Estimates for the year 2014-15 is ₹ 1000.00 lakh.

10. Establishment charges transferred from 2215- Water Supply & Sanitation

4215/101/13

Provision is made towards Establishment charges transferred from 2215-Water supply & Sanitation. The Budget Estimates for the year 2014-15 is ₹ 388.41 lakh.

11. Tools and Plants Charges transferred from 2215- Water Supply & Sanitation

4215/101/14

Provision is made towards Tools and Plants Charges transferred from 2215-Water supply & Sanitation. The Budget Estimates for the year 2014-15 is ₹44.82 lakh.

12. Scheduled Caste Development Scheme

4215/789/01

Provision is made towards Scheduled Caste Development Scheme. The Budget Estimates for the year 2014-15 is ₹109.77 lakh.

13. Establishment charges transferred from 2215- Water Supply & Sanitation

4215/789/02

Provision is made towards Establishment charges transferred from 2215 under Water Supply and Sanitation. The Budget Estimates for the year 2014-15 is ₹ 7.14 lakh.

14. Tools and plants charges transferred from 2215- Water Supply & Sanitation

4215/789/03

Provision is made towards Tools and plants charges transferred from 2215 under Water Supply and Sanitation. The Budget Estimates for the year 2014-15 is ₹ 0.82 lakh.

15. Sewerage Treatment Plant and Sewage Schemes

4215/106/01

Provision is made towards Sewerage Treatment Plant and Sewage Schemes. The Budget Estimates for the year 2014-15 is ₹ 2256.31 lakh.

16. Sewerage Treatment Plant for Vasco

4215/106/02

Provision is made towards Sewerage Treatment Plant for Vasco. The Budget Estimates for the year 2014-15 is ₹ 75.00 lakh.

17. House Connection to Sewers for Panaji & Margao

4215/106/03

Provision is made towards House Connection to Sewers for Panaji & Margao. The Budget Estimates for the year 2014-15 is ₹ 2.00 lakh.

18. Contribution to Sewerage & Infrastructure Development Corporation of Goa Ltd.

4215/106/07

Provision is made towards Contribution to Sewerage & Infrastructure Development Corporation of Goa Ltd. The Budget Estimates for the year 2014-15 is ₹ 3500.00 lakh.

19. Rural Sanitation-Sulabh Sauchalayas

4215/106/09

Provision is made towards Rural Sanitation-Sulabh Sauchalayas. The Budget Estimates for the year 2014-15 is ₹ 525.30 lakh.

20. External Assistance for Water Supply and Sanitation

4215/106/12

Provision is made towards External Assistance for Water Supply and Sanitation. The Budget Estimates for the year 2014-15 is ₹ 150.00 lakh.

21. Establishment charges transferred from 2215- Water Supply & Sanitation

4215/106/16

Provision is made towards Establishment charges transferred from 2215 under Water Supply and Sanitation. The Budget Estimates for the year 2014-15 is ₹ 185.81 lakh.

22. Tools and plants charges transferred from 2215- Water Supply & Sanitation

4215/106/17

Provision is made towards Tools and plants charges transferred from 2215 under Water Supply and Sanitation. The Budget Estimates for the year 2014-15 is ₹ 21.44 lakh.

23. Sewerage Treatment Plant at Ponda and Porvorim

4215/106/19

Provision is made towards Sewerage Treatment Plant at Ponda and Porvorim. The Budget Estimates for the year 2014-15 is ₹ 2500.00 lakh.

24. Investment in Sewage Infrastructure Development Corporation

4215/190/01

Provision is made towards Investment in Sewage Infrastructure Development Corporation. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

25. Schedule Caste Development Scheme

4215/789/01

Provision is made towards Schedule Caste Development Scheme. The Budget Estimates for the year 2014-15 is ₹ 109.77 lakh.

26. Establishment charges transferred from 2215- Water Supply & Sanitation

4215/789/02

Provision is made towards Establishment charges transferred from 2215 under Water Supply and Sanitation. The Budget Estimates for the year 2014-15 is ₹ 7.14 lakh.

27. Tools and plants charges transferred from 2215- Water Supply & Sanitation

4215/789/03

Provision is made towards Tools and plants charges transferred from 2215 under Water Supply and Sanitation. The Budget Estimates for the year 2014-15 is ₹ 0.82 lakh.

I. WATER SUPPLY

(A) Urban Water Supply Schemes

The spillover works of the year 2013-14 which are likely to be carried over to the year 2014-15 are as follows:

- Construction of 10 MLD water Treatment plant at Maisal dam Panchawadi in Shiroda constituency, -Supplying , laying , testing and commissioning of conveying main of various diameters from Water Treatment Plant and MBR towards Shiroda and Panchawadi village - Construction of 300 cu m. GLR
- Details Engineering & Construction, 10 MLD , water treatment plant including all civil, mechanical and instrumentation works on turnkey basis at Maisal Panchawadi Including operation and maintenance for the period of five years.
- Improvement of water supply scheme in Mormugao Constituency - Phase I
- Supply installation testing and commissioning of 33KV transformer and vertical turbine pumps at SWW
- Augmentation of 160MLD SWTP at Xelpem-Replacement of the existing corroded RHS rising main with a new 1100mm dia MS main
- Augmentation of 160MLD SWTP at Xelpem-Replacement of the existing corroded LHS rising main with a new 1100mm dia MS main
- Improvement of WS in Nerul village and Calangute Constituency - Providing, laying , testing , commissioning of pumping main pump set and construction of 800m³ GLR/
- Replacement of 110mm OD PVC pipeline with 150mm dia pipeline from Poroscodem junction to Naibag tank in Pernem Constituency.

Various works undertaken during the year 2013-14 are likely to spill over in the year 2014-15.

New Schemes proposed for the year 2014-15:

- Urgent replacement of 450mm dia. C.I. 2.5 MGD treated water rising mains by 600mm dia. M.S. pipeline from Opa water works to Curti reservoirs in Ponda Taluka.
- Urgent replacement of 350 mm dia. A.C. 1.76 MGD treated water rising mains by 600mm dia. M.S. pipeline from Opa Water Works to Curti reservoirs in Ponda Taluka
- Improvement of water supply to Mormugao Constituency - Construction of 650cum OHR at Sada opposite to Sada Subjail
- Replacement of old 300mm dia AC pipeline with 300mm dia DI Class K - 9 pipeline from 500m³ GLR at Monte to Gelin Restaurant in Margao Constituency.
- Providing 200mm dia Class K-9 D.I pipeline from Vidhyut Bhavan to fire station Aquem in Margao Constituency
- Replacement of 150mm dia AC pipeline from tapping point of 500mm CI pipeline at Tolleaband to 500m³ GLR at Monte Margao.
- Improvement of WSS in Mapusa Constituency - Providing and laying conveying mains, distribution main and Construction of 800m³ GLR.
- Improvement of water supply in Mapusa city under UIDS and MT.

In addition to the above, there are various other new works proposed to be taken up in the State as per the priority and approval of the Government, during the year 2014-15.

(B) Rural Water Supply Schemes**(B) (1) Minimum Needs Programme**

Following schemes are implemented under the Minimum Needs Programme:

- Piped water supply schemes with local sources.
- Extension of regional water supply scheme to cover the villages.
- Coverage of uncovered areas.
- Improvements in the schemes.
- Improvement of service level.
- Free water connections.
- Schemes of SC/ST sub plan.

The spillover works of the year 2013-14 which are likely to be carried over to the year 2014-15 are as follows:

- Laying of 150mm dia DI line from Dassolwada to Wadiwada at Kundaim in Marcaim Constituency.
- Urgent shifting of 200mm dia CI.line near Kendriya Vidhyalaya at curti in Ponda Constituency.
- Replacement of old 200mm dia AC pipeline with 250mm dia DI line from PHE tank upto Bogda Police in Mormugao Constituency
- Strengthening, improvement, replacement and minor extension to the distribution network of various water supply schemes in Pernem Constituency.
- Strengthening, improvement, replacement and minor extension to the distribution network of various water supply scheme in Mandrem Constituency
- Improvement of RWSS to Vaddem colony II in Sanguem Constituency.Replacement of AC pipeline of rising main.
- Augumentation of water supply scheme at Netraivalim in VP Netraivalim in Sanguem constituency.

Various works undertaken during the year 2013-14 are likely to spill over in the year 2014-15.

New Schemes proposed for the year 2014-15:

- Improvement of water supply system in various wards of village panchayat Betki-Candola and Tivre-Orgao by laying conveying main,construction 800m³ GLR and 650m³ OHR in Priol Constituency.
- Maintenance of W.S.S. to St.Andre Constituency- Replacement of existing 150mm dia. AC pipeline by laying 150mm dia DI pipeline from Dongrim to Neura village.
- Improvement of water supply system in Navelim constituency - Construction of 5000cum ground level reservoir laying of 500mm dia D.I coveying and delivery main
- Improvement of wss in velim constituency - Construction of 800cum ground level reservoirs, pumphouse laying of CI pipeline and pumping installation at Gorkarmorod Velim
- Improvement of WSS to the surrounding areas of Aframento Gotribhat St, Anthony ward, leprosy hospital Sonvonxem and village Macazana providing and laying 150mm dia DI rising main, 200mm and 100mm dia D.I deelivery main.

- Improvement of water supply system to village Bastora, Ucassaim in Saligao Constituency Taluka bardez Providing and laying of conveying main and distribution main and construction of 800m³ GLR.
- Laying of pipeline at Sirsaim Quitla river crossing for water supply to Aldona Constiteuncy.
- Improvement of water supply scheme at Porvorim in Bardez Taluka - Construction of 650m³ OHR at Dhon wada and providing and laying 200mm dia pumping main at Dhon Wado in Porvorim Constituency.
- Improvement of water supply scheme to Porvorim and its surrounding areas-Construction of 650m³ OHR at Carrem near Government Primary School in Socorro of Porvorim Constituency.
- Upgradation of Rural water supply to VP Shigao in Sanvordem Constituency.
- Laying of Ductile pipeline at Asolda Xelvona from Assolda Coparamoddi junction to xelvona railway gate in Curchorem Constituency
- Improvement of water supply scheme in Bhironda Panchayat of Poriem Constituency- Installation of 1 MLD premium filter.
- Improvement of water supply scheme at Cudnem village from sanquelim water supply scheme in Sanquelim Constituency.

In addition to the above, there are various other new works proposed to be taken up in the State as per the priority and approval of the Government, during the year 2014-15.

(B) (2) Special Component (Scheduled Castes) Sub-Plan

New Schemes proposed for the year 2014-15:

- Construciton of Eight Seater toilet complex at Harijanwada Pethechawada of village Korgao in Pernem Constituency.
- Construciton of Eight Seater toilet complex at Harijanwada Pethechawada of village Korgao in Pernem Constituency.

In addition to the above, there are various other new works proposed to be taken up in the State as per the priority and approval of the Government, during the year 2014-15.

(B) (3) Special Component (Scheduled Tribes) Sub-Plan

The spillover works of the year 2013-14 which are likely to be carried over to the year 2014-15 are as follows:

- Tribal sub plan and special component plan for SC and ST communities in Shiroda constituency – Supplying, laying and jointing of distribution mains from 800 cu.m GLR at Gowal Nirancal to Nirancal village
- Tribal sub plan for ST communities -Improvement of WSS by prooviding booster pump to distribution line of 110mm OD PVC line in Gaonkar Waddo, veling panchayat in Priol constituency.
- Improvement of water supply scheme to Goandongrim in Poinguinim Constituency.

Various works undertaken during the year 2013-14 are likely to spill over in the year 2014-15.

New Schemes proposed for the year 2014-15:

- Urgent replacement of existing distribution water pipe leading to scattered SC/ST community at various village Panchayats and other allied water supply works in Pernem Taluka of Goa state- Urgent replacement of existing distribution pipeline from Don Khamb to Aroba in Dhargal Constituency.
- Improvement of water supply to Sanguem Constituency and surrounding areas construction of 800m³ GLR at Sanguem Constituency under tribal Sub Plan.

In addition to the above, there are various other new works proposed to be taken up in the State as per the priority and approval of the Government, during the year 2014-15.

(B) (4) Accelerated Rural Water Supply Programme (ARWSP) renamed as National Rural Drinking Water Programme

The National Rural Drinking Water Programme” is a Centrally Sponsored Scheme under the Ministry of Drinking Water and Sanitation, Government of India. The Public Works Department is the Implementing Agency in the State. The Projects are taken up as per the new guidelines.

As per the NRDWP guidelines each State has to constitute State Water and Sanitation Mission (SWSM), District Water and Sanitation Mission and Water and Sanitation Support Organisation (WSSO). The same has already been constituted for the State.

Each State has to prepare Annual Action Plan every year which shall be vetted first by the State Technical Agency (STA) and then to be approved by the State Level Scheme Sanctioning Committee (SLSSC). The Goa Engineering College, Farmagudi is the STA for Goa State under NRDWP.

COMPONENTS UNDER NRDWP:

Sr.No.	Activity/Component	Allocation (%)	Central Share (%)	State Share (%)
1	NRDWP-Normal	62	50	50
2	NRDWP-Quality			
3	NRDWP-Sustainability	20	100	0
4	NRDWP-Operation & Maintenance	10	50	50
5	NRDWP-Support	5	100	0
6	NRDWP – WQMS	3	100	0
7	Natural Calamity if any	-	100	0

Two Projects have been approved earlier under ARWSP are likely to spill over during 2014-15 namely:

- Construction of 10 MLD Water Treatment Plant at Maisal-Panchawadi in Shiroda Constituency.
- Construction of 25 MLD Water Treatment Plant at Ambeshi-Pale in Bicholim Taluka.

One Project is already taken up for execution. The other project will be taken up for execution shortly

II. SANITATION

A. URBAN SANITATION

As per 2011 census, 63% of the State is urbanized. However, the State needs well-knit sewerage network and majority of the population is still dependant on traditional septic tank and soak pit system for the disposal of wastewater which leads to health hazards. It is, therefore necessary to cover all the major towns with sewerage network using appropriate technology, to take the goal of total sanitation and clean environment in urban areas. It is also proposed to extend the network to the unsewered areas. It is proposed to extend the subsidized sewage connections in the Twelfth Plan period to encourage the needy families. Further, it is necessary to enforce various measures to make the residents to avail sewerage connection in sewered areas in the year 2014-15.

The spillover works of the year 2013-14 which are likely to be carried over to the year 2014-15 are as follows:

- Implementation of sewerage scheme for Taleigao , Dona Paula & Caranzalem area in the outskirts of Panaji city Phase III- Construction of wet well gravity sewerlines & rising mains, reinstatement of roads covering zones 1,2,3,7,8 & 9
- Implementation of sewerage scheme for Taleigao Donapaula and Caranzalem areas in the outskirt of Panaji city - Phase-IV-Construction of wet well, gravity sewer lines rising main reinstatement of roads covering zones 4, 5, 6 and 10.
- Construction of 150 single seater pour flush water seal laterines with twin leach pits for 5 users in Navelim Constituency.
- Construction of 150 single seater pour flush water seal laterines with twin leach pits for five users in Fatorda Constituency.
- Construction of single seater pour flush water seal laterine with twin leach pits for five users for beneficiaries in Nuvem (Loutolim) Constituency
- Construction of 100 single seater pour flush water seal laterines with twin leach pits in Velim Constituency.
- Construction of 200 single seater pour flush water seal latrines with twin leach pits for 5 users at Rivona & surrounding areas of Sanguem Constituency.
- Providing sewerlines near Ganesh Temple at New Vaddem in Vasco Constituency.
- Laying of sewer Lines and construction of manholes from Khapreshwar Temple to Railway Guest house at Belabai in Vasco Constituency.

Various works undertaken during the year 2013-14 are likely to spill over in the year 2014-15.

New Schemes proposed for the year 2014-15:

- Maintenance of Sewerage system in Panaji City S.H.Design, Construction, Supply, Erection Testing and Commisioning of cyclic activated sludge process/SBR based 2 MLD Sewage Treatment Plant including O & M for 5 years on turnkey basis.

- Distribution of treated effluent by laying of 200 mm dia. DI pipeline from Sewage Treatment Plant Tonca to Parkway Avenue Colony, Campal in Panaji constituency.
- Construction of 150 pour flush water seal latrines (Sulabh Sauchalaya) in Fatorda Constituency.
- Construction of single seater pour flush water seal latrines with twin leach pits for five users in Curtorim
- Construction of 100 of single seater pour flush water seal latrines with twin leach pits for five users in Benaolim Constituency
- Construction of 100 of single seater pour flush water seal latrines with twin leach pits for five users in Benaolim Constituency
- Construction of Single Seater Pour flush water seal latrines with twin leach pits for five users for Pernem Taluka
- Urgent Construction of 200 single seater pour flush water seal latrines with twin leach pits for 5 users in Quepem Constituency
- Extending Sewage facility to the area from Shri Maruti Mandir at Mangor to Baina Cemetery at Sasmolem Baina and surrounding areas in Mormugao Constituency.
- Renovation/ Modification of existing 14 MLD STP at katem Baina, Vasco – Da – Gama - Design, Supply, Installation, testing and commissioning of Motor Control Center Panel and surface aerator
- Extension of sewer line from Excide batteries near Kurtakar Harmony Complex to Jose Gomes House in Central Zone (South Sector) at Borda in Fatorda Constituency.
- Providing house sewer connections Departmentally in North & Central Zone of Margao Town under subsidized sewer connection scheme.

In addition to the above, there are various other new works proposed to be taken up in the State as per the priority and approval of the Government, during the year 2014-15.

B. RURAL SANITATION

The spillover works of the year 2013-14 which are likely to be carried over to the year 2014-15 are as follows:

- Construction of single seater pour flush water seal latrine for 5 users in Priol constituency (220 nos).
- Construction of single seater pour flush water seal latrine for 5 users in Marcaim constituency (100 nos).
- Construction of Four seater Toilet blocks near Devi Bhagwati & Sapteshwar Temple in Deulwada village Mandrem Constituency.

Various works undertaken during the year 2013-14 are likely to spill over in the year 2014-15.

New Schemes proposed for the year 2014-15:

- Construction of four seater community toilet block at village panchayat office Shiroda in Shiroda constituency.
- Construction of nine seater community toilet at Dada Vaidhya School, Curti- Khandepar village panchayat in Ponda constituency.

- Construction of Single Seater pour flush water seal latrines with twin leach pits for five users in Pernem Constituency.

In addition to the above, there are various other new works proposed to be taken up in the State as per the priority and approval of the Government, during the year 2014-15.

(B) (1) Special Component (Scheduled Tribes) Sub-Plan

New Schemes proposed for the year 2014-15:

- Construction of 200 single seater pour flush water seal latrines with twin leach pits for five users for VP Netraivalim in Sanguem Constituency.
- Construction of 200 single seater pour flush water seal latrines with twin leach pits for five users for Vaddem in VP Vaddem Curdi in Sanguem Constituency

In addition to the above, there are various other new works proposed to be taken up in the State as per the priority and approval of the Government, during the year 2014-15.

(B) (2) Nirmal Bharat Abhiyan (NBA)

The Nirmal Bharat Abhiyan (NBA) earlier known as Total Sanitation Campaign (TSC) is a Centrally Sponsored Programme under the Ministry of Drinking Water and Sanitation, Government of India (GOI), New Delhi.

The Public Works Department is the implementing agency in the State. The N.B.A is implemented with a District as a unit and is to be taken up in all the Village Panchayats.

The main objectives of the NBA are as under:

- Bring about an improvement in the general quality of life in the rural areas.
- Accelerate sanitation coverage in rural areas to achieve the vision of Nirmal Bharat by 2022 with all gram Panchayats in the country attaining Nirmal status.
- Motivate communities and Panchayati Raj Institutions promoting sustainable sanitation facilities through awareness creation and health education.
- To cover the remaining schools not covered under Sarva Shiksha Abhiyan (SSA) and Anganwadi Centres in the rural areas with proper sanitation facilities and undertake proactive promotion of hygiene education and sanitary habits among students.
- Encourage cost effective and appropriate technology for ecologically safe and sustainable sanitation.
- Develop community managed environmental sanitation systems focusing on Solid & Liquid Waste Management for overall cleanliness in the rural areas.

Components and Funding Pattern under Nirmal Bharat Abhiyan:

Sr No	Component	Amount earmarked as percent of the NBA project outlay	Contribution Share		
			G.O.I	State	Beneficiary
1	IEC, Start up Activity and Capacity Building	Upto 15%	80%	20%	0%
2	Revolving Fund	Upto 5%	80%	20%	0%
3	(i) Individual Household Latrines	Actual amount required for full coverage	₹ 3200 (3700 in case of hilly & difficult areas)	₹ 1400	₹ 900
	(ii) Community Sanitary Complexes	Actual amount required for full coverage	60%	30%	10%
4	Institutional Toilets including School and Anganwadi Sanitation	Actual amount required for full coverage	70%	30%	0%
5	Administrative Charges	Upto 4%	80%	20%	0%
6	Solid/Liquid Waste Management (Capital Cost)	Actual Amount as per SLWM project cost within limits permitted	70%	30%	0%

Status of Nirmal Bharat Abhiyan

Project Implementation Plan is prepared for Goa as per the guidelines amounting to ₹ 125.64 Crores, with Central Share of ₹ 71.00 Crores and is approved by the State Scheme Sanctioning Committee (SSSC) obtaining the approval from the National Scheme Sanctioning Committee.

Major Head: 4216 – Capital Outlay on Housing

1. Construction of Residential Building for Government Servants Goa & Delhi

4216/106/01

The scheme aims to provide residential housing to Government staff under the General Pool Accommodation, as also improving the existing old quarters. Provision is made towards Construction of F Type quarters at Altinho (near PWD head office) and improvement of Goa Bhavan, Mumbai. The Budget Estimates for the year 2014-15 is ₹ 30.00 lakh.

Major Head: 4551 – Capital Outlay on Hill Areas

1. Construction of Culverts in Western Ghats Area

4551/800/01

Under this programme, special central assistance is given to designated hill areas in order to supplement the efforts of the state government in the development of these ecologically fragile areas. The main objectives of these programme is to carry out the activities like

horticulture, plantation, afforestation, minor irrigation, animal husbandry, tourism etc in this areas besides re-construction of culverts and improvement and hot mixing of some stretches.

New Schemes proposed for the year 2014-15:

- Improvement & BT of road from Navem to Satlavane in a length of 900mts in V.P. Sancordem in Sanvordem Constituency.
- Reconstruction of 2 Nos of culverts at Navem & Odkarwada on road from Udhshe to Kumbharwada in V.P. Sancordem in Sanvordem Constituency.

In addition to the above, there are various other new works proposed to be taken up in the State as per the priority and approval of the Government, during the year 2014-15.

The Budget Estimates for the year 2014-15 is ₹ 27.97 lakh. Additional provision made for the year 2014-15 for percentage charges in respect of the said works for Establishment and Tool and Plants from 2059(P) is ₹1.82 lakh and ₹ 0.21 lakh respectively.

Major Head: 5054 – Capital Outlay on Roads & Bridges

The objectives of Roads and Bridges sector in the Year 2014-15 are as follows:

- Widening and improvement on State highways and major district roads by providing hot mix carpet.
- Construction of bye-pass for towns to reduce congestion and accidents.
- Construction of bridges/missing links for the economic upliftment of rural areas and reduction in traveling distances.
- Construction, widening and improvement of rural roads.

1. Bridges

5054/101/01

The spillover works of the year 2013-14 which are likely to be carried over to the year 2014-15 are as follows:

- Construction of bridge connecting Benaullim & Sinquetim including approach road in Navelim constituency.
- Construction of bridge connecting Cavellossim & Assolna including approach road in Navelim constituency.
- Reconstruction of culvert at Haturlim Narva road in Mayem constituency.
- Construction of bridge across river Kushvanti at Sulkornem in V.P. Caurem Pirla in Quepem constituency.

Various works undertaken during the year 2013-14 are likely to spill over in the year 2014-15.

The following new bridges are proposed to be taken up in the year 2014-15:

- Urgent repairs to R.C.C. bridges at Marchikond Junaswada Mandrem on M.D.R. 18 in Mandrem Constituency in Pernem taluka.
- Reconstruction of Mini bridge on Junaswada-Ashve Bye Pass road in V. P. Mandrem under Mandrem Constituency
- Re-construction of Tito bridge with double span (8.00 mts each) RCC slabs Culvert at Tito junction in V.P. Anjuna - Caisua in Siolim Constituency.
- Construction of parallel bridge at Arpora Baga on MDR 10 in Calangute Constituency.
- Construction of double span (8.00 mts each) RCC slab Culvert at Kudaswada in V.P. Nagoa - Arpora under Calangute Constituency.
- Construction of high level road bridge across river Mandovi between Savoiverem & Cotambi including approaches in Goa.
- Construction of 90mts long major bridge across river Khandepar including approaches Ambe-Dhullai in Sanvordem Constituency.
- Construction of major bridge across river Ragada including approaches at Madhalawada Surla in Sanvordem Constituency.
- Reconstruction of bridge at Palaskata (Maisal) in V.P. Mollem in Sanvordem constituency.
- Guniting to R.C.C. slab & other repairs to the 6mts double span culvert at Dukale – Bondumol in V.P. Mollem in Sanvordem Constituency.
- Reconstruction of culvert at Paltadwada Maulinguem in V.P. Kudchirem in Mayem Constituency.
- Construction of culvert at Shastri Devna at Ona in V.P. ona Maulinguem Kudchire.
- Reconstruction of culvert at Sequerim in Mayem Constituency.
- Construction of footbridge at Pelavde Ravan in V.P. Keri in Poriem constituency.
- Construction of RCC bridge connecting villages of Paroda & Avedem in curchorem constituency

In addition to the above, there are various other new works proposed to be taken up in the State as per the priority and approval of the Government, during the year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 1200.00 lakh.

2. Road Works

5054/337/01

The spillover works of the year 2013-14 which are likely to be carried over to the year 2014-15 are as follows:

- Improvement to the accident prone vertical curve on SH-7 at Kirlapalwada junction at Ch.7Kms in V.P. Kirlapal-Dabal in Sanvordem constituency.
- Widening & strengthening of SH-7 from Guddemol Junction to Sanvordem Tisk from Ch.14.30Kms to 18.10 Kms in a length of 3.80Kms in V.P. Sanvordem in Sanvordem constituency.

Various works undertaken during the year 2013-14 are likely to spill over in the year 2014-15.

New Schemes proposed for the year 2014-15:

- Widening of SH No 5 road from existing 2 lane roads to 4 lane road from Arlem to Borim junction phase III stretch from Ambora to Borim junction.
- 4 laning of road from Arlem Junction to Ravindra Bhavan Junction..
- Improvement & hotmixing of MDR 15 from Corporation Bank to Dhakti Chandai in Tivim Constituency.
- Improvement & hotmixing of MDR 15 from Binani junction to Corporation Bank in Tivim Constituency.
- Widening & strengthening of SH-7 from Vagona junction to Kirlapalwada junction in Sanvordem constituency.
- Widening & strengthening of SH-7 from Savargal Junction to Guddemol Junction from Ch.10.30Kms to 14.30 Kms in a length of 4.00Kms in V.P. Sanvordem in Sanvordem Constituency.
- Land acquisition for widening of S.H.7 from Sanvordem Tisk to Dharbandora Junction including by pass at Codli in Sanguem Taluka.
- Improvement & hotmixing of Sh.No.2 chainage 6.00 to 9.40 km from RTO check post to Dodamarg road in Bicholim constituency.
- Improvement of road by widening and hot mixing of SH 3 from CH 0.00 to 6.10 from Honda to Surla in Pale constituency.
- Improvement Hotmixing of road from Ch.0.00 to 27.00 from Sankhali to Goa boundary (Chorla Ghat) on SH No.4 in Poriem constituency.

In addition to the above, there are various other new works proposed to be taken up in the State as per the priority and approval of the Government, during the year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 350.00 lakh.

3. Scheduled Castes Development Scheme

5054/789/01

Special Component Sub-Plan is for the development of Scheduled Castes. Under these plan several schemes like widening, improvement, strengthening, hot mixing of various roads etc. are implemented for the development of schedule castes. Besides these, various new roads and approach roads has been constructed for having link to Scheduled Castes population from the main road.

The spillover works of the year 2013-14 which are likely to be carried over to the year 2014-15 are as follows:

- Improvement to the existing roads by laying hot mixed Bituminous/Asphaltic Concrete from main road to Chameren 20 point programme houses, main road to Madel crematorium & Varana Tirth & development to surrounding Saibaba Temple to Chameren 20 point programme houses V.P. Chodan Madel in Mayem constituency.
- Improvement and resurfacing of road leading to Harizanawada at Maulinguem in Mayem Constituency

Various works undertaken during the year 2013-14 are likely to spill over in the year 2014-15.

New Schemes proposed for the year 2014-15:

- Improvement of various roads in V.P. Velsao, Cansaulim & Cortalim under Cortalim Constituency.
- Constuction of gutter, retaining wall and providing interlocking pavers at ward no 8 in Fatorda constituency.
- Resurfacing of road from Holy Spirit Church to Monte hill T.B hospital in Fatorda constituency.
- Improvement of road by providing wideining, cost of concrete drain & retaining wall at M. J. Phule Nagar in V. P. Khajne - Amerem - Porascadem in Pernem Constituency.
- Improvement & hotmixing of road at Harijanwada Kutwal in V. P. Allorna in Pernem Constituency.
- Construction of 4.0 mts span culvert at Harijanwada Tulaskarwadi in V.P. Warkhand in Pernem Constituency.
- Providing Hot mix carpet to the road from MDR-33 to Mahatmaphulewada & internal road to Deulwada in a length of 1.24Kms at Sancordem in Sanvordem Constituency.
- Improvement of foothpath by providing cement concrete interlocking pavers at Khutyamol & Cansaulim at V.P.Mollem in Sanvordem Constituency.
- Improvement of road and protection work to the road to Gandhinagar in V.P. Sanvordem in Sanvordem Constituency.
- Construction of culvert at Harijanwada in V.P. Advalpal in Bicholim constituency.
- Construction of foothpath from Pravin Parwar House to Ladko Parwar house at Harijanwada Vadawal in V.P. Latambarcem in Bicholim Constituency.

In addition to the above, there are various other new works proposed to be taken up in the State as per the priority and approval of the Government, during the year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 658.62 lakh. Additional provision made for the year 2014-15 for percentage charges in respect of the said works for Establishment and Tool and Plants from 2059(P) is ₹ 42.81 lakh and ₹ 4.94 lakh respectively.

4. District Roads

5054/800/01

The spillover works of the year 2013-14 which are likely to be carried over to the year 2014-15 are as follows:

- Improvement by widening and resurfacing of road from NIO circle Dona Paula to GMC Bambolim (MDR-3) in Tiswadi Taluka.
- Improvement of quality with macadam & bituminous hotmix carpet of MDR from Dandora Cuncolim Bazar Savorcotto to Konkan Rly over bridge in Municipal area in Cuncolim Constituency.
- Improvement and widening of road to 4 lane road from Old Survey office to TVS Showroom incl. land acquisition in a length of 1.00km.

- Improvement and beautification of left outside portion of approach road of Siolim Chopde Bridge from Supriya bar towards bridge in V.P. Siolim - Marna under Siolim Constituency.
- Improvement and hot mixing of the MDR 7 from St. Michael Church junction to Vagator Beach and Shapora - Caisua in V.P. Anjuna - Caisua in Siolim Constituency.
- Improvement and hot mixing of the MDR 7 from DMC Collage to Anjuna - Beach in V.P. Anjuna - Caisua in Siolim Constituency.
- Providing of crash barriers along approaches of Siolim - Chopde bridge under Siolim Constituency.
- Improvement and Hot mixing of MDR 25 from Sanquelim to Navelim from Ch. 0.00 to 3.8km in Pale constituency

Various works undertaken during the year 2013-14 are likely to spill over in the year 2014-15.

New Schemes proposed for the year 2014-15:

- Hot Mixing of road on MDR-1 in St. Andre constituency.
- Re surfacing by hot mixing various roads in Panaji.
- Re-construction of damaged drains and paved footpaths in ward no 9 and 10 of C.C.P
- Construction of retaining wall behind Bombay High court blg. and at various places at Altinho Panaji
- Reconstruction of cross drainages and providing protection wall on MDR 42 in between Kharsabhat to Almacruz in V.P. Chandor
- Improvement & widening of MDR 47 from Varca Junction to Utorda Junction in Benaolim Constituency.
- Strengthening of eastern bypass from Curtorim road junction to Davorlim road junction in a length of 1.64kms.
- Providing protection wall and re construction of cross drainage on MDR (Balli-Quepem) in Cuncolim constituency
- Improvement of existing road by providing hotmix carpet from Chopdem to Mandrem MDR-18 for a length of 7.70 mtrs. in Mandrem Constituency.
- Urgent widening and providing hotmix carpet on MDR-17 Pernem to Devsu junction under Pernem Constituency.
- Improvement & hotmix carpet on MDR-16 Pernem town to NH-17 Naibag in Pernem Constituency.
- Improvement and hotmixing of MDR-5 from Siolim to Sodiem upto Pilimbi Chapel in Siolim Constituency.
- Providing hotmix carpet to road from Khorlim Sim to DMC collage in Mapusa Constituency.
- Providing & laying hotmix carpet for the road leading from Hutatma Chowk to Parra Tinto junction in Mapusa Constituency.
- Improvement of road by providing and laying AC carpet four lane road from Mahalwada to Navadurga Temple at Madkai in Madkai V.P. in Madkai Constituency.
- Providing Hot mix carpet to MDR 52 from Collem to Shigao junction of Collem Savargal stretch in Sanvordem constituency.
- Improvement & providing hot mix carpet from Savoi-Verem to Savoi Ghano on MDR-30 in Priol Constituency.

- Improvement & providing hot mix carpet to MDR from Betki to Marcel in Priol Constituency.
- Improvement and providing hot mix carpet to the road from Banastari to Khandola in Priol Constituency.
- Improvement & widening of MDR 28 from Kankire to Khotodem.
- Improvement & hotmixing of road from Ch.3500.00 to Ch.5680.00 on MDR-26 Valpoi Thane in Poriem constituency.

In addition to the above, there are various other new works proposed to be taken up in the State as per the priority and approval of the Government, during the year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 8533.21 lakh.

5. Mining Roads

5054/800/02

New Schemes proposed for the year 2014-15:

- Realignment of road MDR-21 from Bicholim to Polytechnic College Mayem near Dempo Mining Corporation Screening plant in Mayem Constituency.

In addition to the above, there are various other new works proposed to be taken up in the State as per the priority and approval of the Government, during the year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 50 .00 lakh.

6. Rural Roads

5054/800/03

The spillover works of the year 2013-14 which are likely to be carried over to the year 2014-15 are as follows:

- Improvement of road, construction of footpath, parapet wall, etc. to the road from Taleigao football ground to Syndicate bank junction and on the road from Taleigao cemetery to Mitra Bazaar in Taleigao constituency.
- Improvement of road by providing and laying 25 mm thick asphaltic concrete to the left out roads near Sateri Temple at Neura Piquenho in St.Andre Constituency
- Strengthening of internal roads by providing BC carpet in Navelim Constituency.
- Strengthening & Hotmixing of road from Davorlim Junction to Khareband Bridge via KRC Station including branches in Margao Constituency.
- Improvement of various roads and construction of drainage of various internal roads in and around Mahalaxmi Residency in V.P. Sancoale, in Cortalim Constituency.
- Widening and Imp.of existing road by hot mixing from Primary Health Centre Tuem to Bhaidwada Korgao (4.30km) in V.P. Korgao in Pernem Constituency.
- Constructions bypass road leading to Paliye Bhom (MDR - 18) from Deulwada Harmal (MDR - 17) Mandrem Constituency.
- Improvement and hot mix of various roads leading to Sateri Nagar, Brahmakumari Ashram and near Salgaonkar house in V.P. Verla-Canca in Siolim Constituency

- Providing hot mix carpet on road from St. Anthony Church to Vaddy Karem leading towards Chapora Village in V.P. Siolim under Siolim Constituency.
- Improvement and hotmixing of the existing Gudem main road from the junction of Dr. Pesu house to Kashi Kalyan Brahman Devasthan at Gudem in Siolim-Marna in Siolim Constituency.
- Improvement and hotmixing of various left out roads in V.P. Siolim-Marna under Siolim Constituency.
- Improvement and hot mixing of Assagao Panchayat main road from Kamat house Junction at Sawantwaddo to Siolim-Assagao Border via Badem in V.P. Assagao, Bardez - Goa in Siolim Constituency.
- Improvement and hotmixing of various left out existing roads in V. P. Verla-Canca in Siolim Constituency
- Improvement and hot mixing of the main roads from Rashtroli Temple to Narayan Devasthan at Band and from Datta Math to Saibaba Temple upto Panchayat border in V.P. Verla-Canca in Siolim Constituency.
- Re-construction of 4.00 m span R.C.C. Slabs culvert near Rashtroli (Dhala) Devasthan at Naikwada in V.P. Verla-canca in Siolim Constituency.
- Improvement and hot mixing of the existing 1.05 Kms. Panchayat left out roads in V.P. Verla-Canca in Siolim Constituency.
- Improvement and hot mixing of the road leading from the main road to the Church Complex and Cementery including the peripheral surrounding existing roads upto the house of Late John Mathias in V.P. Assagao in Siolim Constituency.
- Construction of storm water drains from Hindu Crematorium to four road junction in Ward No. 6 at Badem in V.P. Assagao of Siolim Constituency.
- Land acquisition for construction of road at Tarchibhat in V.P. Siolim – Marna under Siolim Constituency.
- Urgent repairs and hot mixing to various roads under ward no.13 of Mapusa Municipal Council in Mapusa Constituency.
- Urgent repairs to roads under ward nos. 12 & 13 of Mapusa Municipal Council in Mapusa Constituency.
- Urgent construction of storm water drains from court junction to Suraj Book Stall junction in Mapusa Constituency.
- Urgent repairs & hotmixing of various roads under ward no.11 of MMC in Mapusa Constituency.
- Urgent repairs and providing hotmix carpet to road from Marathi Govt. Primary School to Ramesh Mhapsekar house in ward no.12 of Mapusa Constituency.
- Urgent repairs & providing hotmix carpet to roads in Mahadev in ward no.12 of MMC in Mapusa Constituency.
- Construction of footpath on Khorlim bypass road in Mapusa Constituency.
- Urgent repairs & hotmixing of various roads under ward Nos. 6 of Mapusa Municipal Council in Mapusa Constituency.
- Improvement & hotmixing of road from Cunchelim to Marna Siolim within Municipal limits of Mapusa Constituency.
- Improvement and hotmixing of the roads at Shelpem and Cunchelim in Ward No.1 in Mapusa Constituency.
- Improvement and hotmixing of road from NH-17 leading to camarcazan upto Forest check post at Acoi in WD. No.4 of Mapusa Municipality in Aldona Constituency.

- Improvement & hotmixing of road leading from Kids Kingdom to Secretariat & nearby areas in V.P. Penha-De-France in Porvorim Constituency
- Construction of drain & footpath from NH-17 to Sanjay School, Gadge Maharaj hall to Phadte house under V.P. Penha-de-France in Porvorim Constituency
- Improvement & hotmixing of road leading from Kids Kingdom to Secretariat & nearby areas in V.P. Penha-De-France in Porvorim Constituency
- Improvement and hotmixing of various internal roads in Defence Colony in V.P. Salvador do Mundo in Porvorim Constituency
- Construction of footpath & drain along the Kadamba Depot road in V.P. Salvador-do-Mundo in Porvorim Constituency.
- Hotmixing of various roads near Prime Rose School surrounding area in V. P. Penha-de-France in Porvorim Constituency.
- Construction of footpath and drains at housing Board Colony and nearby areas at Porvorim under V. P. Penha-de-France in Porvorim Constituency.
- Urgent constructions of storm water drain from court junction to Suraj Book Stall junction in Mapusa Constituency.
- Improvement and widening of road from NH4A junction at Khandepar to Water Treatment Plant at Opa/Codar in V.P. Curti Khandepar of Ponda Constituency.
- Providing hot mix for the road from main road to Dam site at Panchawadi of Shiroda Constituency.
- Providing hot mix for the road at Xir Tariwada in V.P. Shiroda of Shiroda Constituency.
- Improvement and providing hot mix for the road at Tarvalem in V.P. Shiroda of Shiroda Constituency.
- Construction of road side retaining wall and drain at Amrai in Marcaim Constituency.
- Construction of road from Water Lake to Shri Shantadurga Temple at Panchami, Khandepar in Ponda Constituency.
- Strengthening of the road by providing hot mix carpet to the road from Dhade to Mirabag and internal roads of Mirabagwada and road to Falne in a combined length of 5.00Kms in V.P. Sanvordem in Sanvordem Constituency.
- Construction of road from SH-7 to Our Lady of Help Chapel at Peri-Udok including construction of 2 nos. of culverts at ch.150 mts and 220 mts. in V.P. Sanvordem in Sanvordem Constituency.
- Strengthening & providing hot mix carpet to the road Deulmol to Bolcornem in a length of 3.20Km in V.P. Sacordem in Sanvordem Constituency.
- Improvement & B.T. of road from Dongarwada to Wagamol in a length of 1.75Kms in V.P. Sacordem in Sanvordem Constituency.
- Providing hot mix carpet to the road to Talpan, Wagona, Pison, Audia-Goval, Vaniawada & Bandol to Vagil in a combined length of 4.80 Km. in V.P. Kirlapal- Dabal in Sanvordem Constituency.
- Providing hot mix carpet to the internal roads namely road to Malem, Botter, Talde & Udalshem in a combined length of 4.74 Kms. in V.P. Sacorda in Sanvordem Constituency.
- Improvement of road by hot mixing at Amona and Navelim Panchayat at Pale constituency.
- Construction and black topping of road from Nanoda Gao to Sagar nursery in V.P.Latambarcem in Bicholim Constituency.
- Improvement and hotmixing of road from Dodamarg to Sal in a length of 6.40 kms in Bicholim Constituency.

- Strengthening of road for Taleshwar to Manusbagh upto Shivolkarwada on S.H.No.1 in Mulgao in Bicholim Constituency.
- Hot mixing of road from MDR-22 at Narva V.P. Marmawada up to Tikazan Choro road (Via) Murdiwada in Mayem constituency.
- Improvement and construction of approach road to Partagal Math in V.P. Poinguinim.
- Resurfacing of various internal roads at Carimoddi & Pontemol in Curchorem constituency.

Various works undertaken during the year 2013-14 are likely to spill over in the year 2014-15.

New Schemes proposed for the year 2014-15:

- Construction of new bypass road with culvert from Taleigao to Santa Cruz in Santa Cruz constituency.
- Resurfacing and improvement of road with gutters from football ground to NH17 at Bondir & St. Barbara in V.P Santa Cruz in Santa Cruz constituency
- Improvement of existing internal roads with side drains of Indira Nagar Chimbel in Santa Cruz constituency.
- Improvement of existing internal roads with side drains at Tembarvaddy and other roads at Mercedes in Santa Cruz constituency.
- Construction of side drains with top covers, cement concrete retaining walls and improvement of existing roads with hot mixing of Chimbel V.P. in Santa Cruz constituency.
- Improvement of road by providing and laying 40 mm thick bituminous carpet from Co-cochin bar to Taleigao via Bandh Aradi under Santa Cruz V.P. in Santa Cruz constituency
- Improvement & Re-surfacing of roads with 40 mm thick bituminous carpet at Bondir Santa Cruz V.P. in Santa Cruz constituency
- Construction of footpath with pavers at various places in Santa Cruz V.P. in Santa Cruz constituency
- Widening & providing hotmix carpet of link road from Locnol to Almacruz and Locnol to Chandor in Cuncolim Constituency.
- Widening & providing hotmix carpet to left out internal road in V. P. Guirdolim.
- Improvement and widening road at Fradilem in Navelim Constituency.
- Construction & B/T of internal roads in V.P. Colva in Benaullim Constituency.
- Hotmixing of road from Pale junction to MES College junction via Zuari Nagar internal road in V.P. Sancoale in Cortalim Constituency
- Strengthening of road from M.M.T.C. Quarters to Custom Colony in Mormugao Constituency.
- Construction of footpath with slabs covering the drain from the house Ashirvad Building to Aliscrap in Ward No.7, Baina.
- Improvement of road by providing hotmix carpet from Tuem junction to Naiginwada under Mandrem Constituency.
- Improvement of road by providing hotmix carpet from Madhlawada towards Gaonkarwada via Vaidongar and Mhaldarwada under Mandrem Constituency.
- Improvement. & widening and providing hotmix carpet to left out roads in V. P. Paliem under Mandrem Constituency.

- Providing hotmix carpet to various left out roads in V. P. Mandrem under Mandrem Constituency.
- Improvement of road by providing hotmix carpet at Manuswada & other minor roads in V P. Dhargal in Pernem Constituency
- Construction of road from Harijanwada to Ghurewada in V. P. Ugvem under Pernem Constituency.
- Improvement of left out roads in V. P. Ibrampur - Hankhane by providing hotmix carpet in Pernem Constituency.
- Improvement of left out roads in V. P. Allorna by providing hotmix carpet in Pernem Constituency.
- Construction of road from Ibrampur to Allorna in Pernem Constituency.
- Improvement and hotmixing of carpet to left out roads in V. P. Tuem under Mandrem Constituency.
- Improvement and hotmixing of various internal roads at Munag in Ward No. V in V.P. Assagao in Siolim Constituency.
- Improvement and hotmixing of existing left out roads in V. P. Assagao in Siolim Constituency.
- Construction of protection wall along the road from Albert house to American house at Chapora, Dabholwada in V.P. Anjuna-Caisua in Siolim Constituency.
- Construction of storm water drain along the various roads from Edwin Fonseca to Sanjay Sawant house and from Vasudev Sawant house to Laxman Sawant house including other branch roads in V.P. Assagao in Siolim Constituency
- Improvement and hotmixing of various internal roads at Piquem Chivar, Grand-Chivar and Malbar band in V.P. Anjuna-Caisua in Siolim Constituency.
- Improvement and construction of road from Vadar house to Dr. Adhikari's house from Ramesh Haldankar house to Mr. Pereira house at Badem in V.P. Assagao in Siolim Constituency.
- Improvement and hotmixing of Oxel main roads in V.P. Oxel of Siolim Constituency.
- Improvement and widening of the existing road from Our Lady of Miracles Church to the main road at Badem in V.P. Assagao Bardez - Goa in Siolim Constituency.
- Improvement and beautification around the Our Lady of Miracles Church at Badem including providing and laying interlocking pavers in the Church premises in V.P. Assagao in Siolim Constituency.
- Improvement and widening of the existing accident prone stretch and longitudinal profile correction of road from Ganesh puri, Mapusa (Marna Village boundary) to MDR 6 in V.P. Marna in Siolim Constituency.
- Land acquisition and construction of link road along S. No. 1612 and 435/1 from Assagao Badem Panchayat main road leading to Gomantak Lokseva Trust Muddi Zar Anjuna Bardez – Goa in Siolim Constituency.
- Improvement & hotmixing of various roads at Tivai waddo & Muddawaddo V.P. Calangute in Calangute Constituency
- Improvement & hotmixing of various roads at Gaurawaddo East in V.P. Calangute in Calangute Constituency.
- Improvement & hotmixing of various roads in V.P. Parra of Calangute Constituency
- Construction of various drains in V. P. Penha-de-France in Porvorim Constituency.
- Widening & improvemnet of road from Socorro church to Maina in V.P Socorro in Porvorim Constituency.

- Construction of drain at various places in V. P. Socorro in Porvorim Constituency.
- Improvement & hotmixing of various roads in village Panchayat Salvador-do-Mundo in Porvorim Constituency.
- Construction & re-asphalting of various roads & hotmixng of left out roads at Greenhill in V. P. Saocorro in Porvorim Constituency.
- Widening & hotmixing of road leading to Nisha School t Alto Torda in V. P. Salvador-do-Mundo in Porvorim Constituency.
- Improvement & hotmixing of road from Ecoxim to Donwaddo and leading to Paithona in village Panchayat Salvador-do-Mundo in Porvorim Constituency.
- Improvement & hotmixing of carpet to roads near Prabhu residency 7 providing of hotmix carpet inside Prabhu residency, west coast residency & Sita Appts. In V. P. Socorro in Porvorim Constituency.
- Widening & improvement of road from Socorro church to Maina in Socorro in Porvorim Constituency
- Improvement of riding quality by hotmixing of various roads in ward no.8 of Mapusa Municipality in Mapusa Constituency.
- Repairs & hotming of road from Valentine Lobo's house to Shri. Eknath Garad & others are including branch roads under WD. No.1 in Mapusa Constituency.
- Repairs & hotming of various roads in WD No.4 of Mapusa Municipality in Aldona Constituency.
- Construction of 10 mts 3 span culvert and approaches at Karke in V.P. Neturlim in Sanguem Constituency.
- Construction & B.T. of road from Cotarlim to Modlowado in V.P. Uguem in Sanguem Constituency
- Improvement and widening of road from Navelim to Curpem in a length of 6.00Kms in V.P. Curdi Vaddem in Sanguem Constituency.
- Improvement and widening of MDR-34 from Uguem to Valkini in a length of 5.00Kms in Sanguem Constituency.
- Construction of road from Smt. Lilavati T. Naik House to spring at Dhadem & road from GPS school to Mirabagwada in a combined length of 0.55kms in V.P. Sanvordem in Sanvordem Constituency.
- Improvement & B.T. of road to Santonawado in a length of 2.00 km in V.P. Sanvordem in Sanvordem Constituency.
- Construction of road from Betal Temple at Dhadem to Rongacatem at Antorem village in V.P.Sanvordem in Sanvordem Constituency
- Widening & providing hot mix to 0.00 to 2 km from NH-4A at Dhat farm to Shigao Mine weigh Bridge in V.P. Mollem in Sanvordem constituency.
- Providing hot mix carpet including improvement to the existing access road to RTO check post Mollem in VP Mollem in Sanvordem constituency
- Land acquisition for Construction of road from NH-4A junction to Shigao Village via Borcottom-Mollem in Sanguem Taluka.
- Improvement and providing hot mix carpet to the internal roads in V.P. Volvoi in Priol Constituency.
- Urgent providing hot mix carpet to approach road at Amona & Khandola Bridge on Khandola side in Priol Constituency.
- Improvement and providing hot mix carpet to the internal road at Devlay colony in V.P. Khandola in Priol Constituency.

- Improvement and hot mixing of road from Mardol Masjid to Apewal Junction in V.P. Veling, Priol Constituency.
- Improvement and providing hot mix carpet to the internal roads in V.P. Bhoma Adcolna in Priol Constituency.
- Construction of protection wall and reconstruction of concrete gutter at Volvoi in Ward No.3 in Priol Constituency.
- Improvement and providing hot mix carpet to the internal road in V.P. Savoi-Verem in Priol Constituency.
- Improvement and providing hot mix Carpet to the internal road from Tamsuli to Palsare in Priol Constituency.
- Improvement of road surface by providing hot mix and construction of gutters at Kudiyal Colony in V.P. Borim of Shiroda Constituency.
- Improvement of road by providing hot mix at Kumyad in V.P. Bethora Nirankal in Shiroda Constituency.
- Improvement of road with hot mix from Kosomshel via Kodar Farm to Somnath Temple in V.P. Bethora Nirankal in Shiroda Constituency.
- Improvement of road with widening and hot mixing from Taribhat to Adulshe in V.P. Borim of Shiroda Constituency.
- Providing hot mix for various roads in V.P. Panchawadi of Shiroda Constituency.
- Improvement and providing hot mix for the road from Valpe to Satore in V.P. Shiroda in Shiroda Constituency.
- Reconstruction of 6mts span culvert at Mapa in Panchawadi of Shiroda Constituency.
- Reconstruction of 6.00m double span culvert including approaches at Gothewada in V.P. Bethora Nirankal of Shiroda Constituency.
- Improvement of road at Gavaliwada & branch roads at Nirankal by providing hot mix to the road in V.P. Bethora Nirankal of Shiroda constituency.
- Providing AC carpet to bypass road from Kundaim NH4A to Madkai Industrial estate in Marcaim Constituency.
- Providing hot mix carpet to the road from Undir to Agapur, Saibaba Temple & Jetty at Durbhat in Marcaim Constituency.
- Improvement of pathways, roadsides & compound wall within G.E.C. Campus Farmagudi in Marcaim Constituency.
- Providing hot mix carpet to the road leading to internal residential colony at Shivneri in Marcaim Constituency.
- Construction of drains, pathways & road sides at Nagueshi & Dhonshi in Bandora V.P. of Marcaim Constituency.
- Improvement of road by providing and laying AC carpet four lane road from Mahalwada to Navadurga Temple at Madkaim in Madkai V.P. in Marcaim Constituency.
- Providing AC carpet to bypass road from Kundaim NH4A Madkai Industrial estate in Marcaim Constituency.
- Improvement of internal by Hotmixing of Velguem panchayat in Pale constituency.
- Improvement and hotmixing of internal road in V.P. Surla in pale constituency.
- Improvement and hotmixing of Rumad Chawadi road in Pale constituency.
- Construction of road leading to Satichebhat at VP Kudnem in Sankhali constituency.
- Construction of road from Vadaval Savardhat Dhangarwada to Ussap Harijanwada in V.P. of Latambarcem and Mencurem -Dhumase in Bicholim Constituency.

- Improvement & B.T. of Kudaskarwada road in ward No.3 of B.M.C. in Bicholim Constituency.
- Improvement of Nanoda Ussap road in a length of 2.74 km in V.P. Latambarcem in Bicholim Constituency.
- Hot mixing of road village maulingem in Mayem Constituency.
- Hot mixing of Kudchirem-Bicholim main road near Kudchirem Bridge at Paltadwada in V.P. Kudchire Maulinguem in Mayem Constituency.
- Construction of road from Gaonkarwada to the house of Madhavi M. Vaze at Ambeli in V.P. Khotodem in Valpoi constituency.
- Improvement & hotmixing of road from Malloli to Satere bridge in V.P. Nagargao in Valpoi constituency.
- Improvement and widening of road from char-rasta to Patnam junction incl. Bhagatwada & Tembewada in Canacona.
- Improvement of various roads by A.C. Carpet in ward no.05 of Quepem Municipal Area in Quepem constituency.

In addition to the above, there are various other new works proposed to be taken up in the State as per the priority and approval of the Government, during the year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 14805.62 lakh.

7. Roads of Touristic Importance

5054/800/04

The spillover works of the year 2013-14 which are likely to be carried over to the year 2014-15 are as follows:

- Providing hot mix carpet to the road from Dharge to Tambadisurla leading to world heritage site of Tambdi surla temple including internal roads to Dharge & Tambadiwada in a combined length of 3.75Km. in V.P. Sancordem in Sanvordem Constituency.

Various works undertaken during the year 2013-14 are likely to spill over in the year 2014-15.

New Schemes proposed for the year 2014-15:

- Reconstruction of culvert near Employment Exchange Bldg. at Campal, Panaji.
- Improvement of riding quality of main roads of Touristic Importance in V.P. Benaulim in Benaulim Constituency.
- Improvement and Strengthening of various beach roads in Betalbatim in Benaulim Constituency
- Improvement of side shoulders and protection work to the road MDR-33 from Gaudsai to Gawaliwada in V.P. Sancordem in Sanvordem constituency.

- Marking of traffic regulatory Lanes with thermoplastic paint & installation of Road Pavement Marker on MDR-33 road from Gaudsai to Mollem in V.P. Sancordem in Sanvordem constituency.
- Widening & improvement of road from Tilamol to Assolda in Curchorem constituency
- Construction of pathway near the playground to S.H. road Tilamol in V.P. Xeldem in Curchorem constituency

In addition to the above, there are various other new works proposed to be taken up in the State as per the priority and approval of the Government, during the year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 300.00 lakh.

8. Central Road Fund

5054/800/05

Central Road Fund provides funds for the development and maintenance of national, state road network, and construction of rural roads.

The spillover works of the year 2013-14 which are likely to be carried over to the year 2014-15 are as follows:

- Widening in to 2 lane & improvement of S.H.NO 1 between km 28.00 to km 37.600 from Honda to Valpoi in a length of 9.60 kms in Sattari Taluka Goa

Various works undertaken during the year 2013-14 are likely to spill over in the year 2014-15.

New Schemes proposed for the year 2014-15:

- Improvement and widening of road (MDR) from Cansaulim Verna linking to NH 17 at Goa State.
- Improvement, widening and hotmixing of S.H.No.2 from ch. 0.00 at Assonora to Ch. 6.400 at Dodamarg including providing paved shoulder from Ch. 6.400 to 9.450 in Bicholim Constituency.
- Widening and improvement of M.D.R.-23 (Bicholim-Ladfe-Dodamarg) road in a length of 9.10 kms. in Bicholim Constituency
- Providing drainage facility for left out road in Assolda village Panchayay are in a length of 2.80km in V.P. Xeldem in Curchorem constituency

In addition to the above, there are various other new works proposed to be taken up in the State as per the priority and approval of the Government, during the year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 900.00 lakh.

9. Establishment charges, tools and plant charges transferred form 3054

5054/800/01

Provision is made towards Establishment charges, tools and plant charges transferred form 3054. The Budget Estimates for the year 2014-15 is ₹ 1640.52 lakh & ₹ 189.29 lakh respectively

The total budgetary provision under major head 5054 – Capital outlay on Roads and Bridges is ₹ 28675.01 lakh.

DEMAND NO. 22**VIGILANCE**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2070	Other Administrative Services	75.00
Total		75.00

Major Head – wise and Scheme – wise, Explanation**Major Head: 2070 – Other Administrative Services****1. Establishment of Lokayukta**

2070/800/01

The establishment of institution of Goa Lokayukta is to inquire into the grievances and allegations against public functionaries in the State. Provision made for the year 2014-15 is towards salaries and allowances of Lokayukta, Upa-Lokayukta and other supporting staff on regular basis, purchase of library books and periodicals, payment to daily wages staff, upkeep of office premises, payment to staff appointed on contract basis, maintenance of vehicle, etc The Budget Estimates for the year 2014-15 is ₹ 75.00 lakh.

DEMAND NO. 23**HOME**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2070	Other Administrative Services	1000.00
2235	Social Security and Welfare	50.00
Total		1050.00

Major Head – wise and Scheme – wise, Explanation**Major Head: 2070 – Other Administrative Services****1. Exposition of St. Francis Xavier 2014**

2070/800/01

It is proposed to provide support and required infrastructure to ensure better services for nearly 15 lakh devotees and pilgrims expected at Exposition of the sacred relics of St. Francis Xavier at Old Goa. The Budget Estimates for the year 2014-15 is ₹ 1000.00 lakh.

Major Head: 2235 – Social Security and Welfare**1. Setting up of School of National Security & Strategic Studies**

2235/800/05

It is proposed to set up an Academy for study in national security and strategic planning in collaboration with the forum for Integrated National Security. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

DEMAND.26**FIRE AND EMERGENCY SERVICES**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2070	Other Administrative Services	928.43
4059	Capital Outlay on Public Works	544.10
4070	Capital Outlay on Other Administrative Services	850.00
	Total	2322.53

Major Head – wise and Scheme – wise, Explanation**Major Head: 2070 – Other Administrative Services****1. Fire Services**

2070/108/02

Under this scheme, provision is made for payment of salaries and to cover the cost of Establishment and other incidental expenditure. The Budget Estimates for the year 2014-15 is ₹ 928.43 lakh

Major Head: 4059 – Capital Outlay on Public Works**1. Contribution to GSIDC- Construction of fire Stations**

4059/051/01

Under this scheme, provision is made for construction of Fire Station at Curchorem and other places including land acquisition. The Budget Estimates for the year 2014-15 is ₹ 500.00 lakh. Additional provision made for the year 2014-15 for percentage charges in respect of the said works for Establishment and Tool and Plants from 2059(P) is ₹ 39.50 lakh and ₹ 4.60 lakh respectively.

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

4070/800/01

The work for fabrication of four Mid Sized (Ultra High Pressure) Water Tender will be re-tendered and supply executed in financial year 2014-15. The Turn Table Ladder of 32 meter height for Fire Fighting and Life Rescue in High Rise Building will be tendered and supply executed in the financial year 2014-15. Provision is made towards purchase of fire fighting and Search & Rescue Equipments for the existing fire stations. The Budget Estimates for the year 2014-15 is ₹ 850.00 lakh.

DEMAND NO. 27

OFFICIAL LANGUAGE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2202	General Education	945.00
4059	Capital Outlay on Public works	200.00
	Total	1145.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2202 – General Education

1. Konkani Academy

2202/800/02

Grants are extended to the Goa Konkani Akademi, a Government funded institution for development and promotion of Konkani Language. The scheme provides financial assistance to budding writers, publishing dictionaries, research and publication on folklores, and conducting workshop on literature. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

2. Marathi Academy

2202/800/03

Gomantak Marathi Academy is functioning for the development of Marathi language by undertaking various schemes such as Publication of books, Dramas, Poetry, organising Seminars, Symposiums and workshops. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

3. Grants to Dalgado Konkani Academy

2202/800/04

Dalgado Konkani Akademi is an institution which is working for the upliftment of Konkani language in Roman Script in the State. The Akademi takes up various activities such as organizing Konkani Literary festivals, conducting workshops and other activities such as publication of books, Seminars, competitions etc. in Roman Script. The Budget Estimates for the year 2014-15 is ₹ 30.00 lakh.

4. Promotion & Development of Official Language

2202/800/05

This scheme provides financial support to the NGO's/Institutions/Literary group/individuals to organize various types of events/programmes /workshops/seminars/performances/Literary Tours etc. The Scheme intends to assist various organizations with a view to promote and develop official language. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

5. One Time Grant to Marathi Akademi

2202/800/06

It is proposed to set up a separate Marathi Akademi for the development of Marathi Language and literature in the State through various activities. Under this scheme new Marathi Academy will be set up. The Budget Estimates for the year 2014-15 is ₹ 150.00 lakh.

6. Rajbhas Prashikshan Evzonn

2202/800/07

This scheme imparts training to all the Government employees/officers, including All India Service Officers, to help them in carrying out their official duties in Konkani, being the Official Language of the State. The Budget Estimates for the year 2014-15 is ₹ 15.00 lakh.

7. Scheme for Publication in Official Language Konkani and Marathi

2202/800/08

This Scheme is implemented to encourage writers in the State to develop their talent and to give boost to Official Language on the subjects such as Science & Technology, Finance, History, Mass/Media Communication, Administration, Tourism, Sociology etc. Under this scheme an Evaluation Committee is set up, to evaluate & select the manuscript for publication. Every year a maximum of 3 scripts are published under the Scheme. The Budget Estimates for the year 2014-15 is ₹ 15.00 lakh.

8. Promotion of Sanskrit and Languages 8th Schedule

2202/800/11

This Scheme has been designed to provide financial support to the Institutions, promoting Sanskrit, Konkani and Marathi languages which are included in VIIIth Schedule of the Constitution of India. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

9. Bhasha Puraskar Yojana

2202/800/14

This scheme aims to give the financial support to persons who have dedicated their career in the interest of language and to place the positive ideals of the selected persons before the public. Awards will be presented for Sanskrit language in the name of Shri. Durgaram Upadhe, a renowned Sanskrit scholar, for Konkani language in the name of Gyanpeethkar Padmabhushan Lt. Shri. Ravindra Kelekar, renowned literary writer, scholar in Konkani language and for Marathi language in the name of Lt. Shri B. D. Satoskar, renowned Marathi scholar & writer. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

10. Rajbhasha Akshar Mitra Yojana

2202/800/15

This scheme aims to provide financial assistance to the publishers' for their publications dedicated for Konkani/Marathi Language through their periodical issues on the recommendation of Official Language Advisory Board. The Budget Estimates for the year 2014-15 is ₹ 25.00 lakh.

11. Shanshodhan Ani Shabdavalee Nirmitee Yevzonn

2202/800/16

This scheme is aimed to bring out various terminologies in Konkani language, in the field of Administration, History, Culture, Mass Media, Economics, Commerce, Medicine, Sports Education, Geography, folklore Information & Technology etc. Eminent scholars and other persons have to give their willingness to frame the Terminologies. Financial support is provided to students/scholars/persons to submit various research works including small project on vocabularies in official Language. Seminars/workshops/Study tour etc. is conducted under the scheme to study the various vocabularies/terms framed in other neighboring states. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh.

12. Grants to Konkani Bhasha Mandal

2202/800/17

Konkani Basha Mandal, an apex body, is involved in organizing various activities for the promotion & development of Konkani Language, culture, literature and education etc. The Mandal organizes a youth convention in the form of Yuva Mahotsov, a women conventions of writers & activities in the form of Chitrangi Melavas and various literary competitions. It also gives State Awards for outstanding contribution to the Konkani language & literature. The Budget Estimates for the year 2014-15 is ₹ 15.00 lakh.

13. Grants to Konkani Parishad

2202/800/18

Konkani Parishad works for the development of Konkani at various levels through the conventions, workshops, seminars at the National Level. The Budget Estimates for the year 2014-15 is ₹ 15.00 lakh.

Major Head: 4059 – Capital Outlay on Public works**1. Construction of Konkani Academy**

4059/051/01

The construction of new Konkani Bhavan will be taken up to undertake development activities to uplift the State official language. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

DEMAND NO. 31

PANCHAYATS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2505	Rural Employment	3313.40
2515	Other Rural Development Programmes	4318.80
4216	Capital Outlay on Housing	1.00
4515	Capital Outlay on Other Rural Development Programmes	3040.00
	Total	10673.20

Major Head – wise and Scheme – wise, Explanation

Major Head: 2505 – Rural Employment

1. Swarnajayanti Gram Swarozgar Yojana
(Aajiveeka)

2505/701/02

The objective of this scheme is to raise the Below Poverty Line (BPL) families above the poverty line by covering them under all aspects of self employment and organizing them to form Self Help Groups (SHGs) for starting any economic activity of their choice by providing them with the necessary support. Government of India, Department of Rural Development has restructured Swarnajayanti Gram Swarozgar Yojana (SGSY) scheme as National Rural Livelihood Mission (NRLM). The formation process of own State poverty reduction plan and shifting towards the implementation of NRLM in a Mission mode in the state of Goa is under progress. However, focus on SGSY programme in State of Goa is still ongoing. NRLM is a Centrally Sponsored Scheme and the financing of the programme is shared between the Centre and the State in the ratio of 75:25.

The Budget Estimates for the year 2014-15 under the NRLM Scheme is ₹ 70.67 lakh, of which, ₹ 61.77 lakh for General, ₹ 1.50 lakh is for Scheduled Caste Sub Plan and ₹ 7.40 lakh is for Tribal Sub Plan. The physical target proposed for the year 2014-15 is 1000 federations.

2. Mahatma Gandhi National Rural
Employment Guarantee Act (M.G.N.R.E.G.A)

2505/701/04

The objective of the scheme is to provide enhancement of livelihood security in the rural areas by providing at least 100 days of guaranteed wage employment in the financial year to every household whose adult members volunteer to do unskilled manual work, to create durable assets at the statutory minimum wage and strengthen the livelihood resource base of rural poor. The enhancement wage is ₹ 178/- w.e.f. 1st April, 2013, the same is further enhanced to ₹ 195/- w.e.f. 1st April 2014.

The expenditure over and above the approved pattern of Central assistance will be borne by the State. Hence, though the scheme is in the ratio of 90:10, due to commitment of difference in the amount of wages and administrative expenses the allocation of the State Government is more than 10%. Provision is to be made for unemployment allowance at the rate of 25% of the daily of ₹ 178/- for the first 30 days and ½ (50%) of the wage rate (₹ 178/-) 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.

The Budget Estimates for the year 2014-15 is ₹ 377.06 lakhs of which ₹ 324.61 lakh for General, ₹ 7.65 lakh for Scheduled Caste Sub-Plan and ₹ 44.80 lakh for Tribal Sub-Plan. The detail of Central & State Share under the scheme is as follows:

		<i>₹ in Lakh</i>
a)	<i>Central Share</i>	
i	Wages	135.60
ii	Materials	80.40
	Add: 6% Administrative Charges	13.78
		229.78
b)	<i>State Share</i>	
i	Materials	22.09
	Others: Provision for other Administrative expenses & unemployment allowance	125.19
		147.28

3. District Rural Development Agency – Administration

2505/701/08

This scheme is meant to meet the administrative expenditure cost which includes salary component, contingent expenses and payment of pensionary benefits under the VIth Pay Commission to the staff posted in DRDAs. This is a 75:25 cost sharing scheme by the Centre and State Government respectively.

As per DRDA Administration guidelines, the entire staff of DRDA should be taken on deputation. However, the State Government did not agree to absorb this staff in the line department.

The Budget Estimates for the year 2014-15 is ₹ 477.75 lakh. The increase in outlay is due to annual salary increment, increment of dearness allowance, superannuation settlement and other contingencies.

4. Indira Awaas Yojana

2505/701/13

Indira Awaas Yojana is a programme under Rural Housing of the Government of India. Under this scheme, assistance is provided to the BPL families to construct and up-grade their houses. The funding pattern is 75:25 by the Centre and the State Government, respectively. For construction, the assistance provided by the Centre & State is ₹ 70,000/-. In addition State Government provides additional assistance of ₹ 25,000/-. Thus, the total assistance

provided is ₹ 95,000/-. For upgradation, the total assistance provided is ₹ 15,000/- funded in the ratio 75:25 by the Central & State Government. The household either BPL or APL whose income does not exceed ₹ 32,000/- p.a. are eligible for a subsidy of ₹ 12,500/- on a Bank loan of ₹ 50,000/- under Credit cum Subsidy. This subsidy is shared in the ratio of 75:25 by the Centre and the State Government.

The Budget Estimates for the year 2014-15 is ₹ 697.62 lakh of which ₹ 604.35 lakh for General, ₹ 12.52 lakh for Scheduled Caste Sub-Plan and ₹ 80.75 lakh for Tribal Sub-Plan. Out of the total approved outlay 735 houses @ ₹ 0.95 lakh can be constructed. The Central share is ₹ 385.88 lakh and State share is ₹ 311.74 lakh under the Scheme. The physical target proposed for 2014-15 is 1820 houses.

5. National Old Age Pension Scheme

2505/701/15

Under this scheme, pension of ₹ 300/- per month is provided to the beneficiaries of 64 years and above till the age of 84 years and thereafter ₹ 500/-. The pension is paid by the Directorate of Social Welfare from the grant in aid received from D.R.D.A. The Budget Estimates for the year 2014-15 is ₹ 80.30 lakh of which ₹ 70.50 lakh for General, ₹ 1.40 lakh for Scheduled Caste Sub-Plan and ₹ 8.40 lakh for Tribal Sub-Plan. The physical target proposed for the year 2014-15 is 4000 pensioners.

6. National Family Benefit Scheme

2505/701/16

Under this scheme, a lump sum amount of ₹ 20,000/- is provided to the family on the death of its Primary Bread Winner (age group of 18 to 59 years). The Budget Estimates for the year 2014-15 is ₹ 142.00 lakh of which ₹ 124.42 for General, ₹ 2.68 lakh for Scheduled Caste Sub-Plan and ₹ 14.90 lakh for Tribal Sub-Plan. The physical target proposed is 550 beneficiaries.

7. Goa Gram Samrudhi Yojana

2505/701/20

The objective of this scheme is to create infrastructural assets in rural areas such as Panchayat Ghars, Community Halls etc for the benefit of the people. Most of the works are taken up in tribal areas. Many Panchayats have submitted their proposals for construction of new panchayats since the premises are very old. This scheme is 100% funded by the State Government.

The maximum limit for works by Committee should be ₹ 25.00 lakh (Rupees Twenty Five Lakh only), however in special cases, work upto ₹ 100.00 lakh may be considered with prior approval of the Government for Administrative and Finance.

The Budget Estimates for the year 2014-15 is ₹ 1140.00 lakh, of which ₹ 1000.00 lakh for General, ₹ 20.00 lakhs is for Scheduled Caste Sub-Plan and ₹ 120.00 lakh is for Tribal Sub-Plan.

8. Technical Cell for PMGSY Scheme

2505/701/25

This is a Central scheme of which the primary objective is to provide connectivity by way of all weather roads (with necessary culverts and cross drainage structures, which is operable throughout the year) to the unconnected habitations in rural areas in such a way that habitations with a population of 1000 persons are covered in 3 years and all unconnected habitations with a population of 500 persons & above by end of 2007. Besides, the scheme also aims to upgrade the existing roads to desired specifications.

The Budget Estimates for the year 2014-15 is ₹ 228.00 lakh of which ₹ 200.00 lakh from General, ₹ 4.00 lakh for Scheduled Caste Sub-Plan and ₹ 24.00 lakh for Tribal Sub-Plan.

9. Retirement Benefit Scheme for DRDA Staff

2505/701/26

This is the new scheme introduced to provide retirement benefits to the DRDA staff which will be implemented from the current year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

10. Scheduled Caste Development Scheme

2505/789/01

Provision is made under this scheme for development of Scheduled Caste families under various schemes implemented by D.R.D.A. The Budget Estimates for the year 2014-15 is ₹ 49.75 lakh.

11. Scheduled Tribe Development Scheme

2505/796/01

Provision is made under this scheme for development of Scheduled Tribe families under various schemes implemented by D.R.D.A. The Budget Estimates for the year 2014-15 is ₹ 300.25 lakh.

Major Head: 2515 – Other Rural Development Programmes**1. Training of Official/Non Official of Village Panchayats**

2515/003/02

Training is imparted to all the elected members including co-opted members of Village Panchayats. Training is also imparted to field officials such as village Panchayats Secretaries, Gram Sevaks, Extensions Officers and Members / Officials of Zilla Panchayat to enable them to successfully perform their duties, implement and execute the Programmes / Schemes entrusted to them under the Act.

Provision is made for the purpose of taking assistance of professionals and experts for providing training to the Panchayat Raj Institution (P.R.Is) representatives and functionaries of the P.R.I.s.

Further, under this scheme special grants are awarded as prizes for the best performing Panchayats in 4 different categories on the basis of their annual performance. In each category three awards are to be given to the village panchayat based on their performance. The balance fund is utilized for celebration of panchayat Day and for other miscellaneous expenditure. The Budget Estimates for all the above components under the scheme for the year 2014-15 is ₹ 40.00 lakh.

2. Strengthening of Panchayati Raj Institutions

2515/101/06

This scheme consists of 2 components viz. (a) Strengthening of Directorate of Panchayats (b) Strengthening of Mahila Mandals.

(a) Strengthening of Directorate of Panchayats: - This component aims at strengthening the Directorate as well as the Block Development Offices with adequate staff for its smooth functioning. Provision is made for payment of salaries to the 440 existing employees of different grade who are appointed at Directorate of Panchayats and Block Development Office level and also new creation of 44 posts at different grades, travel expenses of the officials, purchase of four new vehicles and for the maintenance of the existing vehicles and other miscellaneous office expenses.

(b) Strengthening of Mahila Mandals:- Under this component grants are released to the Mahila Mandals @ ₹ 1,000/- for the newly established Mahila Mandals after registration for the first year and thereafter @ ₹ 500/- to each Mahila Mandal for taking up their activities. The Budget Estimates for the year 2014-15 is ₹ 240.00 lakh.

3. Grants to Zilla Panchayats in lieu of Octroi

2515/101/12

Government has abolished Octroi which was levied by the Panchayats on petroleum products at different rates. However, the Government has raised additional Sales Tax by 2% on Petroleum products out of which 0.5% is released to Zilla Panchayats as Grants-in-aid, which is released to North and South Goa Zilla Panchayats for payment of Octroi in the ratio of 60:40 basis. The Budget Estimates for the year 2014-15 is ₹ 600.00 lakh.

4. Grants to Village Panchayats in lieu of Octroi

2515/101/13

Government has abolished Octroi which was levied by the panchayats on petroleum products at different rates. However, the government has raised additional sales tax by 2% on petroleum products out of which 1.5% is released to the village panchayats wherein petrol

pumps are existing as Grants-in-aid in lieu of abolished Octroi. 55 Village Panchayats are expected to benefit from this scheme. The Budget Estimates for the year 2014-15 is ₹ 1032.00 lakh.

5. Rural Garbage Disposal

2515/101/20

Under this scheme any village panchayat which is affected by plastic garbage menace are eligible to get financial assistance to deal with such menace. The main purpose of framing this scheme is to make the village panchayats free from plastic garbage before the onset of monsoon. Besides, grants are provided to panchayats for establishment and maintenance of Cattle Pounds. Assistance of ₹ 50,000/- per annum is provided to each panchayat towards collection, transportation, segregation, storage, processing and disposal of garbage (wet and dry garbage) in the panchayat Areas. The Budget Estimates for the year 2014-15 is ₹ 200 .00 lakh.

6. Computerization of Directorate and Infogram system in Village Panchayats

2515/101/21

The aim of this scheme is to computerize the offices of Directorate of Panchayats including the offices of Dy. Director of Panchayats, Block Development Officers, Zilla Panchayats North and South, etc. The provision is made towards purchase of computers, accessories and its maintenance. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

7. Panchayat Mahila Evam Yuva Shakti Abhiyan

2515/101/22

This is a Centrally Sponsored Scheme wherein funds are provided to Gram Panchayat Mahila Shakti Abhiyan (GPMSA) established in the State for conducting camps, exhibitions, seminars, awareness programmes, training etc, at Block and Village level for empowering the elected women representatives in collaboration with Government Organization, N.G.O.s and Self Help Groups. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

8. Financial Assistance for the construction / repairs of houses under Rajiv Aawas Yojana

2515/101/25

Under this scheme, any person residing in the State of Goa since last 15 years and whose total income including that of his family from all sources does not exceed ₹1.50 lakhs per annum and who does not own any house or owns a house either in his/her own name or in the name of any of the family members, which requires repairs, shall be eligible to avail the benefits of this scheme.

An amount of ₹ 25,000/- is sanctioned for the purpose of construction of new house and ₹ 12,500/- for the purpose of repairing an existing house. Provision is made to sanction 800 beneficiaries for construction of new houses and 2000 beneficiaries for repairs of existing houses. The Budget Estimates for the year 2014-15 is ₹ 150.00 lakh.

9. Rashtriya Gram Swaraj Yojana

2515/101/26

This is a centrally sponsored scheme with 75:25 funding pattern between the Central and State Government, with an aim of providing training and capacity building of elected representatives and officials of Panchayati Raj Institutions.

Trainings Programmes are conducted for the elected representatives and Officials of Panchayati Raj Institutions so that they can effectively perform the functions devolved to them under the Statute and under various schemes of the State and Central Government. Provision is made towards imparting training to the officials through Goa Institute of Rural Development and Agency (GIRDA), Ela Old Goa. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

10. Adharsh Nirmal Gram

2515/101/28

This scheme is implemented for sanctioning special onetime grant to one village panchayat in each district of the State (i.e. North Goa and South Goa) with an objective of spreading a sense of hygiene and cleanliness amongst the people of the state. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

11. Rajiv Gandhi Panchayat Sashaktikaran Abhiyan

2515/101/29

Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) is a newly introduced Centrally Sponsored Scheme by Ministry of Panchayati Raj with 80:20 sharing basis by Central and State Government respectively, which aims to strengthen the Panchayati Raj system in the states.

The state is required to prepare Perspective plans for five years coinciding with Twelfth Plan and Annual plan every year. The following activities are to be covered under RGPSA during the year 2014-15 as per scheme guidelines:

- (1) Capacity building Programme of elected representatives and Panchayat functionaries.
- (2) Panchayat Mahila Evam Yuva Shakti Abhiyan
- (3) e- Panchayat
- (4) Panchayat Empowerment and incentives scheme (PEAIS)
- (5) Construction and repairs of Gram Panchayat Bhawans
- (6) Administrative and Technical Support to Gram Panchayats
- 7) Strengthening of State Election Commission and State Finance Commission

Funds will be provided based on Plans prepared by the State. RGPSA will allow wide range of activities to be undertaken by the state as per their needs, to strengthen its Panchayati Raj System. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

12. Financial Assistance to mining affected Village Panchayats

2515/101/30

This is a new scheme which aims to provide financial assistance to mining affected village panchayats by granting them one time Grants-in-aid so as to empower the local bodies to tide over the financial crisis due to halting of mining.

The village panchayat to whom grants are sanctioned shall utilize the same within one year from the date of drawal of grants. The scheme is in the formulation stage and has been sent to the Government, for further action. The scheme shall remain in force till 31/3/2015. 55 Village Panchayats of Sanguem, Dharbandora, Quepem, Bicholim, Sattari and Ponda Taluka are expected to be covered under this Scheme. The Budget Estimates for the year 2014-15 is ₹ 150.00 lakh.

13. Disaster Management Scheme

2515/101/31

This is a new scheme aimed at attending calamities during monsoon period from June to September 2014. This scheme is in formulation stage and will be forwarded to the Government for necessary action. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

14. Financial Assistance for Village Panchayats for Infrastructure Development

2515/102/08

This scheme is implemented in order to enable the village panchayats to undertake various developmental programmes as envisaged in the Constitution and Goa Panchayati Raj Act. Infrastructure Development Grants are released to the Weaker Village Panchayats whose annual income does not exceed ₹ 30.00 lakh, as to carry out infrastructure development works such as construction of Panchayat ghar, community hall, development of playground, construction of Children Parks, Roads, Culverts, etc. The Budget Estimates for the year 2014-15 is ₹ 700.00 lakh.

15. Grants to Zilla Panchayat for Rural Infrastructure Development

2515/102/09

This scheme is implemented to enable the Zilla Panchayats to undertake various development programmes as envisaged in the Constitution and the Goa Panchayati Raj Act. Infrastructure Development Grants are released to the Zilla Panchayats, to carry out various infrastructure development works in villages like land acquisition for garbage plant, construction of roads, bridges, children parks, footpaths, community Hall, retaining wall, compound wall, cleaning

and covering of drains, construction of steps, etc. The Budget Estimates for the year 2014-15 is ₹ 500.00 lakh. Out of which 60% of the grants are allotted to North Zilla Panchayat and 40% of the grants are allotted to south Zilla Panchayat.

16. Grants in lieu of House Tax

2515/102/10

The scheme proposes to abolish tax on houses occupied by the BPL families in the Panchayat areas. Grants are provided to village panchayats in proportion to the total House Tax assessment made by the Village Panchayat in respect House Tax of BPL families in their jurisdiction during the previous year. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

17. Scheduled Castes Development Scheme

2515/789/01

Under this scheme, an amount is reserved for special Component Plan for taking up developmental work in Scheduled Caste areas under the various schemes of this Department. The Budget Estimates for the year 2014-15 is ₹ 95.00 lakh.

18. Scheduled Tribes Development Scheme

2515/796/01

Under this scheme an amount is reserved for special Component Plan for taking up developmental work in Scheduled Tribe areas under the various schemes of this Department. The Budget Estimates for the year 2014-15 is ₹ 525.80 lakh.

Major Head: 4216 – Capital Outlay on Housing

1. Allotment of House Sites to Landless Labourers

4216/102/02

Under this scheme plots admeasuring 100 sq. mts. are provided free of cost to the families of rural labourers, who do not own any house or land of their own. Wherever land is found available the Department acquires it under the Land Acquisition Act and hands over the same to the District Collector for making plots for allotting the same to landless labourers free of cost. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

Major Head: 4515 – Capital Outlay on Other Rural Development Programmes

1. Building

4515/101/01

Under this scheme, provision is made for undertaking repairs / renovation of buildings of Block Development Offices and Directorate of Panchayats. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

2. Rural Garbage Disposal 2005 Scheme

4515/101/02

Under this scheme funds are provided to the Village Panchayats for acquisition of land for garbage sites and for collection, transportation, segregation, storage, processing and disposal of garbage in the panchayat areas. 98% of the cost of the project and its maintenance will be borne by the Government and balance 2% has to be borne by village panchayat under this scheme. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

3. Infrastructure Development of Villages

4515/101/04

This scheme is formulated on the basis of the provisions of The Goa Panchayati Raj Act, 1994 which empowers the Government to undertake any developmental work in the Panchayat or in Zilla Panchayat areas specified in the Act without consulting Panchayats. Major infrastructure developmental works like construction of Panchayat Ghar, construction / renovation of Community Hall, Development of Play Grounds, construction of Children's Parks, Construction and maintenance of Gymnasium, etc. are identified by the Government and the same are executed by the Government Agencies such as Public Works Department, Water Resource Department & Electricity Department. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

4. Infrastructure Development of Zilla Panchayats

4515/101/06

This scheme is formulated on the basis of the provisions of The Goa Panchayati Raj Act, 1994 which empowers the Government to undertake any developmental work in the Panchayat or in Zilla Panchayat areas specified in the Act without consulting Panchayats. Major infrastructure developmental works like construction of Panchayat Ghar, construction / renovation of Community Hall, Development of Play Grounds, construction of Children's Parks, Construction and maintenance of Gymnasium, etc. are identified by the Government and the same are executed by the Government Agencies such as Public Works Department, Water Resource Department & Electricity Department. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

5. Deendayal Infrastructure Development Scheme

4515/101/07

This is a new Scheme, which aims to undertake major infrastructure developmental projects costing upto ₹ 1 Crore by Village Panchayats for rapid progress of the village. Under this scheme the village Panchayat has to identify the development project and prepare a proposal in this regard. The Budget Estimates for the year 2014-15 is ₹ 3000.00 lakh.

DEMAND NO. 32

FINANCE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹. in lakh)
2075	Miscellaneous General Services	460.00
2885	Other Outlays on Industries and Minerals	550.00
4075	Capital Outlay on Misc. General Services	25000.00
6216	Loan for Housing	1000.00
	Total	27010.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2075 – Miscellaneous General Services

1. Consultancy fees for Convention Centre

2075/800/05

Provision is made for the year 2014-15 is towards payment of consultancy fees for convention centre. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

2. Consultancy fees for PPP projects

2075/800/06

Provision is made for the year 2014-15 is towards consultancy fees for PPP. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

3. Consultancy fees for Mopa Airport

2075/800/07

Provision is made for the year 2014-15 is towards consultancy fees for Mopa Airport. The Budget Estimates for the year 2014-15 is ₹ 400.00 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

Provision is made in the Budget towards interest subsidy on loans disbursed by Economic Development Corporation (EDC) Ltd. towards CMRY and other loans. The provision also covers Interest subsidy under Modified Interest Rebate Scheme 2012 for units located in backward talukas in Goa, loan extended to Women Entrepreneurs, Resident and Non Resident Goan entrepreneurs as well as interest rebate on CMRY loans for Women. The interest

subsidy on loans extended to M/s. Goa Antibiotics & Pharmaceuticals Ltd. (GAPL) which is located in backward region is also covered, under this budgetary provision. The proposed “Exit Policy” impacting the NPA assets is under active consideration of the Government. This has led to attraction of investment from all over the State. The interest rebate on loans to industry has been enhanced from 3% to 5% for industries set up in talukas of Pernem, Sattari, Sanguem, Quepem, Canacona, Bicholim and Dharbandora. The Budget Estimates for the year 2014-15 is ₹ 550.00 lakh.

Major Head: 4075 – Capital Outlay on Misc. General Services

1. Contribution to Goa State Infrastructure Development Corporation

4075/800/01

Under this scheme, provision is made towards Contribution to Goa State Infrastructure Development Corporation (GSIDC) for undertaking various infrastructural works such as construction of bridges, construction and up gradation of various health centres in Goa. Further GSIDC is entrusted with repairs, maintenance and up gradation of government schools and hospitals across the State. Also, the amount will be utilized towards annuity repayment for projects undertaken during the previous year. The Budget Estimates for the year 2014-15 is ₹ 25000.00 lakh.

Major Head: 6216– Loans for Housing

1. Loans to Housing Board

6216/201/01

Provision is made to provide Housing loan to Housing Board. The Budget Estimates for the year 2014-15 is ₹ 1000.00 lakh.

DEMAND NO. 33**REVENUE**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2245	Relief on account of Natural Calamities	2000.00
4059	Capital Outlay on Public Works	1000.00
	Total	3000.00

Major Head – wise and Scheme – wise, Explanation**Major Head: 2245 – Relief on account of Natural Calamities**

1. Goa Abolition of Proprietorship of Titles and Grants of Land

2245/800/06

A provision is made towards implementation of Goa Abolition of Proprietorship of Titles and Grants of Land bill which was recently introduced in the Assembly. The Budget Estimates for the year 2014-15 is ₹ 2000.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works

1. Rehabilitation project under taken by Goa Rehabilitation Board

4059/051/01

The Government has constituted Goa Rehabilitation Board to expedite issues relating to rehabilitation of person displaced on account of development project and re-location of slums.

The following programmes are proposed in the Budget Estimate 2014-15

- Rehabilitation of landslide victims at Tarikade Mapusa. It is proposed to construct high-rise building to rehabilitate some families who were victims of landslides occurred in 2001. Besides these victims more families have to be rehabilitated in the said building due to widening of National highway N-17.
- Adarshnagar land development & construction of community Hall.
- Major repairs & compound wall to all prevailing buildings of GRB at Sada, Vasco.
- Slums Eradication work and rehabilitation work all over Goa as per the proposal by concerned MLAs.

The Budget Estimates for the year 2014-15 is ₹ 1000.00 lakh.

DEMAND NO. 34

SCHOOL EDUCATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2202	General Education	16331.73
4202	Capital Outlay on Educ., Sports, Art and Culture	3212.00
Total		19543.75

Major Head-wise and Scheme-wise, Explanation

Major Head: 2202 – General Education

1. Pre-Primary Education

2202/01/106/05

In order to have uniformity, Pre-Primary Education needs to be brought under the same platform of Primary, Secondary and Higher Secondary Education. The registration of all Pre-Primary Schools in the State has commenced. The Budget Estimates for the year 2014-15 is ₹ 0.02 lakh.

2. Village Education Committees/ Urban Education Committee for Maintenance of Government School Building

2202/01/106/07

Grant-in-aid is provided to Government School buildings in need of urgent minor repairs, particularly prior to the onset of monsoons. Since the existing practice of getting the repairs of the buildings done through the Public Works Department resulted in delay, all repairs of Government Schools, Higher Secondary's and Colleges will be undertaken through GSIDC. The Budget Estimates for the year 2014-15 is ₹ 0.50 lakh.

3. Sarva Shiksha Abhiyan

2202/01/106/09

Sarva Shiksha Abhiyan (SSA) is a comprehensive and integrated flagship programme of the Government of India (GOI), to attain Universal Elementary Education (UEE) in the country in a mission mode. The aim of the scheme is to provide useful and relevant education to all children in the age group of 6-14 years. It seeks to improve human capability in children, through community-owned quality education in a mission mode. The importance of early child care and education is identified and children are allowed to learn about and master their natural environment in a manner that allows the complete harnessing of their human potential,

both spiritual and mental. This is a Centrally Sponsored Scheme having a sharing ratio of 65:35 between Central and State Government respectively. The Budget Estimates for the year 2014-15 is ₹ 800.01 lakh.

4. Grants to SSA for Navnirmithi Universal Active Mathematic Programme (UAM)

2202/01/106/10

Goa Sarva Shiksha Abhiyan had entered into a MOU with Sethu Navnirmithi for the project to enhance mathematical skills and to create interest in the subject for the students of Std. I to IV. The proposal to establish a maths Lab in every Government school has been met and each school has been provided with a mathematical kit. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

5. Grants for Development of Girls Education

2202/01/800/02

Under the scheme, monetary incentives of ₹ 200/- per annum for girl students are awarded to the poor and needy girls studying in Std. I to VII, in the educationally backward rural areas of Sattari, Pernem, Canacona, Quepem, Sanguem and Bicholim. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

6. Feeding for school children 6-11 years

2202/01/800/05

This scheme is part of the Mid Day Meal Scheme which is a flagship Scheme of Government of India. Under this scheme, hot cooked food is provided to children of all Government and Government-aided Primary schools in Goa. The nutritive value of the meal provided is strictly in accordance with guidelines from Government of India. The food items such as Bhaji-Pav, Shira and Vegetable pulao are served to the students of Std. I-IV. Each student is served 100 gms. of cooked food per day during the recess time of the school. The Budget Estimates for the year 2014-15 is ₹ 1000.00 lakh (₹ 750.00 lakh + ₹ 250 lakh).

7. Estt. of Council of Educational Research & Training

2202/01/800/06

The State Council of Education, Research & Training 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. Provision is made under the scheme for conducting Special training programme for teachers so as to ensure smooth transition of new curriculum and improve quality of teaching. The Budget Estimates for the year 2014-15 is ₹ 40.01 lakh.

8. Award of Scholarships to Talented Students

2202/01/800/07

Under this scheme, scholarships are awarded to the students at secondary stage every year from Std. VIII - X. The rate of scholarship is fixed at ₹ 300/- p.m. The scheme has taken a back seat due to other attractive schemes. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

9. Opportunity Cost for Girls Education

2202/01/800/09

The scheme envisages providing an incentive to the scheduled caste families for sending their children to school. An amount of ₹ 750/- per annum in Primary section, ₹ 1000/- per annum in Middle school section, ₹ 1200/- for High School level and ₹ 1500/- for Higher Secondary School Level is provided as incentive. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

10. Establishment of Bal Bhavan

2202/01/800/10

The institution aims at educating children in various modes of creative expression. The facilities that the children get in this Institute, aimed at creativity, are normally not available in other schools. The Bal Bhavan is an autonomous body financed by the State Government on parallel lines of National Bal Bhavan, New Delhi. One time grant is paid for undertaking a particular activity. The Budget Estimates for the year 2014-15 is ₹ 60.00 lakh.

11. Supply of Text/Note Books to EBC Students

2202/01/800/11

Under this scheme, free textbooks, notebooks, uniforms and raincoats are supplied to economically backward class students at Primary Stage. All the students of Std. I to VIII are supplied textbooks. The Budget Estimates for the year 2014-15 is ₹ 60.00 lakh.

12. Elementary Stage Scholarships to Merit Students

2202/01/800/12

Under this scheme, a scholarship of ₹ 400/- per annum is provided to meritorious students of Std V to X, in order to appreciate their achievement and to boost their morale. The Budget Estimates for the year 2014-15 is ₹ 25.00 lakh.

13. Supply of free uniforms to EBC Students

2202/01/800/13

Under this scheme free uniforms as well as raincoats are provided to students studying in aided primary schools and to the OBC / SC/ ST / EBC students in Government Primary Schools in order to check drop outs and to retain them in school. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

14. District Institute of Education and Training

2202/01/800/14

A District Institute of Education and Training is centrally sponsored Scheme (100% Central fund) of the Union Government of India under the Ministry of Human Resources Department, department of Elementary Education and Literacy.

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 institution also develops acquaintance with theories and Methodologies of teaching to school subject from I to VII, Studies the subject Content as per the curriculum of the Elementary Education in the State, Practices different Method of the teaching in actual class room situation, prepares to be an effective Teacher to bring about qualitative change in Elementary Education and conduct 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 and Pre-Service Training; Preparation of District Plan for Universalisation. Activities are conducted to improve and support community involvement and Adult Education and Strengthening of their own capacity. The Budget Estimates for the year 2014-15 is ₹ 145.00 lakh.

15. Grants to Non-Government Primary Schools

2202/01/800/16

Under this scheme grants are provided to Non-Government Primary Schools as per the approved pattern of assistance. The Budget Estimates for the year 2014-15 is ₹0.01 lakh.

16. Establishment of Sanjay Centre

2202/01/800/17

The Sanjay Centre is an autonomous body financed by the State Government under Societies Registration Act 1860, which looks after welfare of specially abled / differently abled children. The grants of ₹ 350.00 lakh per annum with annual increase of 10% every financial year are provided to the Centre. The Budget Estimates for the year 2014-15 is ₹ 600.00 lakh.

17. Transport facilities for students of Sanjay School

2202/01/800/18

The scheme operates to provide transport facilities for the specially abled /differently abled students of Sanjay School. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

18. Yoga Education Encouragement

2202/01/800/19

This scheme envisages teaching Yoga in schools through trained teachers by assisting students to cope up with the stress and strain of modern life. Expenditure under this scheme is incurred on the salaries of the trained teachers and other expenses. The Budget Estimates for the year 2014-15 is ₹ 50.01 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 scheme is yet to be revised and the matter regarding enhancement for different strategies as proposed will be taken up in the revised scheme as below:

1	Grant for books and other stationary per annum	₹ 500/- to ₹ 800/-
2	Fixed amount for uniform per annum	₹ 800/- to ₹ 1000/-
3	Travelling allowance for 10 months @	₹ 200/- to ₹ 300/-
4	Escort allowance for 10 months @ (subject to 60% attendance)	₹ 200/- to ₹ 300/-
5	Actual expenses on equipment required for facilitating the child's Education up to a maximum of ₹ 5000/- once in three years (to be given in the first year)	₹5000/-

The Budget Estimates for the year 2014-15 is ₹ 450.00 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. It is proposed to empanel expert counsellors and NGO's working in the field to take up the responsibility of

counselling. Provision is made in towards the salaries of the teachers appointed on contract basis. The Budget Estimates for the year 2014-15 is ₹ 350.00 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 when he / she finds difficult to understand the concept. The Budget Estimates for the year 2014-15 is ₹ 60.00 lakh.

**22. Cash Incentives for purchase of Uniform/
Note/text books/furniture for Girls
student**

2202/01/800/28

Under this scheme a Girl child shall be provided with ₹1000/- for purchase of School Uniforms (two sets), text books at the beginning of the academic year up to Std XII. The Girl Child shall also be provided a cash incentive of ₹1000/- for purchase of a chair, and a table with table lamp from V Std. to XII Std. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

**23. Grants to New Primary Schools opting
to impart Primary Education in
Konkani/Marathi**

2202/01/800/29

As per the policy decisions on Medium of Instruction and release of grants to Primary Schools with English as medium, Government has decided to give immediate permission to new Primary Schools opting to impart education in Konkani / Marathi medium. This decision was taken to promote Primary Education in the Mother tongue of the child. The objective of the scheme is to encourage Primary Schools to impart the Primary Education in the Mother Tongue of the child by providing special grants. The scheme will provide opportunity to private Management of new schools in Konkani / Marathi to develop / improve requisite infrastructure. The scheme will enable the children to learn the basic education in the language he / she already knows. The Budget Estimates for the year 2014-15 is ₹ 250.00 lakh.

**24. Promotion of Konkani & Marathi
at Pre-Primary level**

2202/01/800/30

Under this scheme grants of ₹ 15,000/- per month is provided to every Pre-Primary School recognized by the Government so as not to burden them financially for the purpose of improving Konkani / Marathi teaching. The Budget Estimates for the year 2014-15 is ₹ 300.00 lakh.

25. 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) the government is pleased to introduce the scheme to provide financial assistance towards expenditure such as office equipment, teaching aid, stationary items etc. for the benefit of the blind. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

26. Government High Schools

2202/02/109/03

The scheme is implemented for appointment of teachers on contract basis, purchase of furniture & stores, maintenance of office of existing schools and for opening of new schools / additional divisions in existing schools. The Budget Estimates for the year 2014-15 is ₹ 115.00 lakh.

27. Government Higher Secondary School

2202/02/109/04

Provision is made towards maintenance of existing schools, purchase of furniture & stores and for opening of new schools / and also additional divisions in the existing schools. The Budget Estimates for the year 2014-15 is ₹ 32.00 lakh.

28. 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 Taluka level, who monitors and evaluates the functioning of the same. Presently there are 319 schools complexes and 75 super school complexes in the State. The scheme envisages providing grants to school complexes for various activities. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

29. Meritorious Scholarships for Cadets of Goa Studying at RIMC- Dehradun

2202/02/110/25

Under this scheme Incentive Scholarships are awarded to meritorious students at elementary stage every year. SCERT conducts an examination at the end of Std. IV and a scholarship of ₹ 400/- per annum is awarded. The Budget Estimates for the year 2014-15 is ₹ 2.00 lakh.

30. Scheduled Castes Development Schemes

2202/02/789/01

This scheme aims for the development/upgradation of SC students/community by way of providing them various welfare schemes such as Sarva Shiksha Abhiyan, Grants for Dev. of girls Education, Grants are given to the SC students, Mid-Day-Meal scheme, Children with special needs,, Rashtriya Madhyamik Shiksha Abhiyan, Grants to new Primary School to impart primary education in Konkani / Marathi, Opportunity Cost for students, Bharat Yatra, educational tours for SC students, Cyberage Students Scheme-2011, providing Laptops to SC Students of Std.XI.10) Providing tablet P.C. / Note Book / Laptop for SC Students of Std. V and VI. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

31. Scheduled Tribes Development Schemes

2202/02/796/01

This scheme aims for the development/upgradation of ST students/community by way of providing them various welfare schemes such as Sarva Shiksha Abhiyan, Grants for Dev. of girls Education, Mid-Day-Meal scheme, Children with special needs, Rashtriya Madhyamik Shiksha Abhiyan, Grants to new Primary School to impart primary education in Konkani / Marathi, Opportunity Cost for students, incentives paid is considered as other expenditure, Bharat Yatra, educational tours for ST students,Cyberage Students Scheme-2011, providing Laptops to ST Students of Std.XI, Providing tablet P.C. / Note Book / Laptop for ST Students of Std. V and VI. The Budget Estimates for the year 2014-15 is ₹ 500.00 lakh.

32. Vocational Guidance at + 2 Stage

2202/02/800/03

The scheme is implemented to provide diversification of educational opportunities and enhance individual employability, reduce mismatch between the demand and supply and skilled manpower as an alternative for those pursuing higher education and remaining unemployed. These courses are provided in the higher secondary schools along with general stream subjects. At present 15 vocational courses are provided in 45 Aided Higher Secondary Schools in the state with student strength of minimum 20 students for commerce based and 15 students for Agro based, Home Science and Technical based. Permission is granted to start additional divisions in C.R.M. course to 5 Higher Secondary Schools. The Budget Estimates for the year 2014-15 is ₹ 40.01 lakh.

33. Centenary/Platinum Jubilee Award to aided Educational Institution

2202/02/800/04

The scheme envisages providing one time grant to those aided Educational Institutions which have successfully completed 100 years and 75 years of their establishment to upgrade the existing infrastructure like construction/renovation of school building, play ground, compound hall, equipments, furniture, toilets, drinking water facilities electricity etc. The Educational Institutions who have completed 100 years are eligible for an amount of

₹ 50.00 lakh and those who are completing 75 years will be eligible for an amount of ₹ 25.00 lakh. Those institutions that have completed 75 years and have availed the grants of ₹ 25.00 lakh under the scheme shall be eligible to balance amount of grant of ₹ 25.00 lakh on completion of 100 years. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

34. Infrastructure Development in Secondary Education

2202/02/800/06

Under this scheme grant is given to initiate comprehensive measures for equipping every school in the state with basic minimum infrastructural facilities, like construction / renovation of school building toilets / bath rooms, hostel facilities, construction of play grounds etc. The Budget Estimates for the year 2014-15 is ₹ 0.01lakh.

35. Rashtriya Madhyamik Shiksha Abhiyan

2202/02/800/07

This is a centrally sponsored scheme having 75% Central and 25% State share. Provision is made as an annual grant to Government High Schools for separate toilet block and water facilities, minor repair and civil construction. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

36. Computer Education in Secondary Education

2202/02/800/10

Computer education is implemented for Std. V to VII in the schools to facilitate every student to comfortably make use of the computer as one of the main source of learning at school for which a token provision has been made. The Budget Estimates for the year 2014-15 is ₹ 0.03 lakh.

37. Computer Literacy and Studies in Schools

2202/02/800/11

The Government has introduced computer education for Std. V to VII in the schools. Under the scheme 432 schools have already been provided a Computer Laboratory with 10 computers, one dot matrix printer, 10 UPS and one web camera. The scheme has been modified wherein the State Government is providing the hardware in the schools. The Budget Estimates for the year 2014-15 is ₹0.01 lakh.

38. Improvement of Science Education in Schools

2202/02/800/12

Under this scheme cash prizes are awarded to stimulate and motivate the Secondary & Higher Secondary School students to explore new horizons in the field of science education for various Science activities. The Budget Estimates for the year 2014-15 is ₹ 5.01 lakh.

39. Incentives to Girls for Secondary Education

2202/02/800/14

Incentive to girls for Secondary Education is Centrally Sponsored Scheme. The objective of the scheme is to establish an evaluating environment to reduce the drop out and to promote the enrolment of girl child belonging to SC/ST communities in Secondary Schools and ensure their retention up to the 18 years of age. Under this scheme a sum of ₹ 3000/- is deposited in the name of each eligible girl and she is entitled to withdraw it on reaching 18 years of age. All SC/ST girls who pass class VIII and enrol in class IX in the State Government, Government aided or local body schools are eligible. The girl should be unmarried and below 16 years of age as on 31st March, and joining class IX. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

40. National Scholarships

2202/02/800/17

This scheme aims to reward scholarship to those ranks in the merit list of S.S.C./H.S.S.E. / College examination. In all there were 50 awards: 43 for S.S.C., 3 for H.S.S.E. and 4 for College. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

41. Grants to PTA of Govt/Govt Aided Primary/Secondary & Hr. Secondary Schools in the State of Goa

2202/02/800/20

Under the scheme one time grant of ₹ 5000/- is granted to Parent Teacher's Association for promoting student centric learning activities and to motivate them towards better and work skilled learning. The Budget Estimates for the year 2014-15 is ₹ 30.00 lakh.

42. Grant for Transport support to Children in schools and KTC (Bal Rath Scheme)

2202/02/800/21

Under Bal Rath scheme 183 buses have been provided to Govt. Aided Schools and Higher Secondary Schools. Provision is made towards purchase of new buses, salary of driver and attendant, diesel and maintenance of the buses. The Budget Estimates for the year 2014-15 is ₹ 2000.00 lakh.

43. Information, Communication, Technology

2202/02/800/24

This is a Centrally Sponsored Scheme having 75% central and 25% State share. Under the scheme 432 High schools and Higher Secondary schools have benefited across the State. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh as token provision.

44. Mid Day Meal for V-Xth Standard

2202/02/800/25

Mid Day Meal Scheme is implemented in the State by providing hot cooked food to all Govt. and Govt. Aided lower and upper primary schools and Alternative Innovations Education (AIE centres). Nutritive value of meal is provided strictly in accordance with guidelines from Government of India. The Government is in the process to extend the scheme for Std IX and Std X. The Budget Estimates for the year 2014-15 is ₹ 1000.00 lakh (Central Share ₹ 750.00 lakh + ₹ 250.00 lakh State Share).

45. Bharat Yatra

2202/02/800/27

This scheme aims to encourage the students studying in Secondary and Higher Secondary Schools to undertake this 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 to reimburse the actual travelling expenses by road or rail. The Budget Estimates for the year 2014-15 is ₹ 45.00 lakh.

46. Adolescence Education Programme on HIV/AIDS etc.

2202/02/800/28

Under this scheme the adolescent girls are provided with proper education on 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. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

47. Rajiv Gandhi Merit Scholarship for student of Tenth and twelfth class

2202/02/800/31

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 will be ₹ 3000/-, ₹ 2000/- and ₹ 1000/- respectively. While for std. XII it will be ₹ 4000/- ₹ 3000/- and ₹ 2000/- for those students securing the first, second and third position

in each stream including vocational stream respectively. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

48. Laptop Scheme-2011 for students of XI Standard

2202/02/800/33

This scheme provides support to the students for their further studies and to enable them to use computers and Information Technology as a tool to enhance not only learning but also to empower them towards earning (employment/ self employment). At present the scheme is known as Cyberage Student Scheme. The Budget Estimates for the year 2014-15 is ₹ 2600.00 lakh.

49. Upgradation and strengthening of Goa Board

2202/02/800/34

The scheme envisages taking up the 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 2014-15 is ₹ 300.01 lakh.

50. Smart Classroom Project

2202/02/800/35

The scheme aims at providing Computer Aided Education/ Learning (CAE / CAL) in Schools by providing Computer Hardware/ Software and a Classmate PC (CMPC) along-with Teachers Training, subject-wise content CD's, LCD/DLP/LED Projector, Scanner, Uninterrupted Power Supply (UPS) etc. through chosen/short-listed service provider(s)/ suppliers/vendor. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

51. Tablet PC/Notebook/Laptop

2202/02/800/36

The scheme aims to provide Tablet PC/Notebook/Laptop for Students in class V and VI. By the year 2013-14, all students upto Std. IX, including non-aided institutions will be covered under this new scheme. The Budget Estimates for the year 2014-15 is ₹ 4600.00 lakh.

52. Expansion on Adult Education Programme/Pilot Literacy Projects

2202/04/200/02

The main objective of the scheme is to increase adult literacy rate in the State, to make the illiterate 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 2014-15 is ₹ 30.01 lakh.

53. Implementation of Non-formal Education Project

2202/04/800/01

This scheme is implemented to eradicate illiteracy among children of migrant labourers who cannot attend formal school. The scheme will be implemented through super school complexes. Provision is made towards payment of salaries of the teachers and office expenses. The Budget Estimates for the year 2014-15 is ₹ 2.00 lakh.

54. Environmental Orientation in School Education

2202/04/800/04

Under this scheme, various activities are conducted for students and teachers of Std I to XII pertaining to environmental issues so as to bring out awareness about environment. Provision is made towards the expenditure related to protection and conservation of environment. The Budget Estimates for the year 2014-15 is ₹ 0.02 lakh.

55. Development of Sanskrit Education

2202/04/103/01

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. Under this scheme grants are being provided to the institutes which teach Sanskrit. There are 4 Sanskrit institutions in Goa that receive Grant-in-aid namely:- (1) Gomantak Sanskritottejak Mandal, Kavale, Goa, (2) Brahmanand Sanskrit Pathshala Padmanabh Shishya Sampraday, Kundai, Ponda, (3) Sanskrit Pracharini Sabha, Margao, Goa (4) Sanskrit Bharati Goa, Shristhal, Canacona, Goa where about 1150 students are pursuing Sanskrit Education on traditional lines and are appearing for Sanskrit examinations conducted by Bharatiya Vidya Bhavan, Mumbai, Tilak Maharashtra Vidyapeeth, Pune and Sanskritottejak sabha, Pune. The Budget Estimates for the year 2014-15 is ₹ 60.00 lakh.

56. Development of Languages

2202/05/800/02

The contribution of legendary personalities working for the promotion of language and literature needs to be recognized. This scheme will bestow a life time achievement award for the individuals working for Konkani, Marathi and Sanskrit and providing requisite support to promote growth of Hindi.

Provision is made towards grants, financial assistance and scholarships for development of Hindi and Urdu. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

57. Directorate of Education

2202/80/001/02

The scheme envisages modernizing and professionalizing the administrative machinery of the Directorate. It is proposed to totally computerize the functioning of the entire Directorate and develop and up to date accurate data based on enrolment, infrastructure facilities etc. in various schools. Contingent expenditure is incurred for running of office such as furniture, telephone, water, electricity charges, stationery & stores, POL expenses. The Budget Estimates for the year 2014-15 is ₹ 135.00 lakh.

Major Head: 4202 – Capital Outlay on Education, Sports, Art & Culture**1. Building (Elementary Education)**

4202/201/01

Under this scheme funds will be utilized for the urgent repairs of pre- monsoon works, repairs & maintenances and constructions of new Govt. primary and development works of Govt. primary schools. The Budget Estimates for the year 2014-15 is ₹ 450.00 lakh. Additional provision made for the year 2014-15 for percentage charges in respect of the said works for Establishment and Tool and Plants from 2059(P) is ₹ 5.00 lakh and ₹ 1.00 lakh respectively.

2. Building (Secondary Education)

4202/202/01

Under this scheme funds will be utilized for the urgent repairs of pre- monsoon works, repairs & maintenances and constructions of new Govt. Secondary and development works of Govt. Secondary schools. The Budget Estimates for the year 2014-15 is ₹ 450.00 lakh. Additional provision made for the year 2014-15 for percentage charges in respect of the said works for Establishment and Tool and Plants from 2059(P) is ₹ 5.00 lakh and ₹ 1.00 lakh respectively.

3. Building (Directorate of Education)

4202/202/05

Provision is made towards maintenance of new building of Directorate of Education. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

4. Annuity contribution to Goa State Infrastructure Development Corporation

4202/800/01

Goa State Infrastructure Development Corporation has provided loan to the non-Govt. aided Educational Institution for the purpose of their up keep, maintenance and upgrade the existing facility. The Govt. has to pay equated monthly instalment towards repayment of this loan. The Budget Estimates for the year 2014-15 is ₹ 250.00 lakh.

5. Construction of SCERT Building through G.S.I.D.C.

4202/800/05

The (SCERT) building is old and requires constant repairs especially during the monsoons which play havoc with the terrace and invariable water seepage the cracks in the wall and ceiling. Hence there is a great need to have new building both for space and better working condition, and hence the funds are proposed to construct a new building. The Budget Estimates for the year 2014-15 is ₹ 1300.00 lakh.

6. Annuity contribution to GEDC towards repayment of infrastructure loan cum grant

4202/800/07

The said scheme is for those left out aided institutions to provide financial help to initiate comprehensive measure for equipping every school in the state with basis minimum infrastructural facilities which is a pre-requisite condition for a child's learning. Primary schools more than 5 years old can avail a loan of maximum ₹ 50.00 lakhs, Secondary schools more than 5 years old can avail a loan of maximum ₹ 100.00 lakhs and Higher Secondary schools more than 5 years old can avail a loan of maximum ₹ 200.00 lakhs. The loan however will be based on actual ground reality and need based. 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 2014-15 is ₹ 300.00 lakh.

7. Grants to GEDC for creating IT Infra/Educational Content for Sec. Level School

4202/800/08

The said scheme is under consideration and a detailed project proposal for the same will be available shortly. Grants will be disbursed through M/s. Goa Education Development Corporation for the creation of the required infrastructure and the educational content. The Budget Estimates for the year 2014-15 is ₹ 400.00 lakh.

DEMAND NO. 35

HIGHER EDUCATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2013-14 (₹. in lakh)
2202	General Education	5251.84
2205	Art and Culture	98.00
4202	Capital Outlay on Education, Sports, Art & Culture	1250.00
Total		6599.84

Major Head-wise and Scheme-wise, Explanation

Major Head: 2202 – General Education

1. Directorate of Higher Education

2202/001/01

Consequent upon establishment of Directorate of Higher Education, the services of the staff from Secretariat and Education Department are being utilized. The proposal was moved to Government for sanction of additional staff under various categories, wherein 1 office Superintendent, 4 LDC, 1 Jr. Steno and 5 peons were recruited in the Directorate. It is proposed to appoint more staff. The Budget Estimates for the year 2014-15 is ₹ 87.00 lakh.

2. Goa Scholars Scheme

2202/001/03

The basic objective of this Scheme was to promote pursuit of post graduate studies by younger population of Goa and to ensure that economic condition and financial difficulties do not come in the way of such pursuits and to assist meritorious candidates by way of scholarship to undertake post graduate studies in the institutions of proven excellence in India or abroad from 2012-13. The selected students are given scholarship of ₹ 6.00 lakhs at National Level and US \$ 20,000 at International Level. The Budget Estimates for the year 2014-15 is ₹ 260.00 lakh

3. Goa Golden Jubilee Development
Vision Document

2202/001/04

The committee under the chairmanship of Dr. Raghunath Mashelkar has prepared a Report on Goa 2035: Vision and strategy and handed over to Chief Minister, on Golden Jubilee Liberation Day. Provision has been made to print the vision document in Konkani, Marathi and English. The Budget Estimates for the year 2014-15 is ₹ 2.00 lakh

4. Bhausaheb Bandodkar Scheme for Higher Education for orphaned students

2202/001/06

Under this scheme financial assistance is provided to orphan students from various colleges in Goa and Goa University. The applications received are under scrutiny. The Budget Estimates for the year 2014-15 is ₹ 3.00 lakh

5. Financial Assistance for the Higher/ Technical Education in Professional Institutes of Repute in India

2202/001/07

Under this scheme scholarship is granted for Higher/Technical and Management Education to the students born and domiciled in Goa. Financial assistance to support the students who have obtained admission in IITs, IIMs, BITs etc and the expenditure incurred by students on tuition fees, hostel charges, stationery items and cost of laptop will be reimbursed. The Budget Estimates for the year 2014-15 is ₹ 80.00 lakh

6. Goa University

2202/102/02

Under this scheme grants are released to Goa University for expenditure to carry out ongoing infrastructure development projects in the University campus and new projects/schemes. The Budget Estimates for the year 2014-15 is ₹ 1100.00 lakh.

7. Grants to Student Council of Goa University

2202/102/03

The extracurricular activities in universities forms are integral part of the college life. These activities help in developing personality of students. The soft skills are also developed through these activities. The Budget Estimates for the year 2014-15 is ₹ 15.00 lakh.

8. Government Colleges

2202/103/01

The State Government has six Government Colleges at the degree level in faculty of Arts, Science and Commerce and Home Science, the aim is to encourage degree colleges in remote areas of the State so as to promote Higher Education. The Budget Estimates for the year 2014-15 is ₹ 1560.00 lakh

9. State Council for Hr. Education/State awards for Meritorious College Teachers

2202/103/02

The state Council of Higher Education is an advisory body to the Higher Education sector in Goa. This Body provides valuable inputs which will facilitate the process of higher Education

sector in Goa. Further, Government of India is shortly coming up with a comprehensive plan of development of Rashtriya Uchchar Shilsha Abhiyan" (RUSA). The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

10. Grants for Student Council/Activities in Higher & Professional Education

2202/103/04

The Government College imparting higher and technical education in Goa have been conducting various extra-curricular and co-curricular activities which require huge expenditure which colleges finds it difficult to sustain. It is therefore proposed that the amount to be given in form of grant-in-aid to these colleges for smooth conduct of such activities. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

11. Building grants to Non-Government Colleges and institution

2202/104/02

Financial assistance is provided to non-Government aided colleges for the purpose of development, maintenance and up-gradation of existing facilities in the colleges. All together, 14 colleges have availed the loan facilities amounting to ₹ 623.00 lakh. The Budget Estimates for the year 2014-15 is ₹ 25.00 lakh.

12. Recurring Grants to Non-Government Colleges

2202/104/03

Under this scheme Non-Government Colleges are paid grants in the form of non-salary grants to meet its recurring expenditure @ 10% or 12% of the total salary paid during last year and as per Pattern of Assistance. The Budget Estimates for the year 2014-15 is ₹ 280.00 lakh.

13. Grants for Student Council/Activities in Higher & Professional Education

2202/104/04

The Non Government Colleges imparting higher and Technical Education in Goa have been conducting variety of extra-carricular and co-carricular activities which require huge expenditure which colleges finds it difficult to sustain. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh.

14. Scheduled Tribes Development Scheme

2202/796/02

As per the Government instructions, it is proposed to provide the funds to the ST Community @ 12.5% on the total Budget. The Budget Estimates for the year 2014-15 is ₹ 60.00 lakh.

15. Starting of B.Ed. Special Education Course

2202/800/01

Under this scheme, B.Ed. courses are provided to specially disabled children in Nirmala Institute of Education, Altinho. The Budget Estimates for the year 2014-15 is ₹ 30.00 lakh.

16. Free Education to Female

2202/800/02

The Government is in the process of introducing the scheme "Free Education to Female". The Budget Estimates for the year 2014-15 is ₹ 0.02 lakh.

17. Financial support to NGO's for conducting and attending conference/workshop and seminars

2202/800/03

Under this scheme, grants are provided to NGO's for organizing seminars/workshops etc. and grants are also provided 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 2014-15 is ₹ 50.00 lakh.

18. Development Assistance for under-graduate Education

2202/800/07

The scheme is sponsored by UGC for infrastructural development for the Colleges. The scheme is fully funded by UGC and State share is not involved. The Budget Estimates for the year 2014-15 is ₹ 0.06 lakh.

19. Providing matching grants to non-Government Colleges

2202/800/10

The scheme was introduced by the Government to encourage the aided Colleges to generate the funds by way of consulting, testing etc. Government is contributing matching grants to the amount raised by the colleges subject to a maximum of ₹ 1.00 lakhs per year. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

20. Establishment of Smart Class Room in Colleges

2202/800/12

It is proposed to introduce the concept of "Smart Classroom" in all the Colleges in Goa, since various types of teaching aids duly supported by electronics are available for qualitative teaching and in order to make teaching interesting and quality superior. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh.

21. Grants for Development of laboratories

2202/800/15

Under the scheme, Government has provided a one time grant of ₹ 2.00 lakh each to the Science Laboratories in the Colleges and ₹ 50,000/- each for all Science Higher Secondary School. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

22. Open Schools

2202/800/16

Goa Institute of Open Schooling (GIOS) is designed on lines with that of an Open University for those Students who are dropped out of school at Std. VIIIth, IXth and Xth. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

23. State Innovation Council

2202/800/17

Government of Goa has started the Goa State Innovation Council under the Chairmanship of Dr. Satish Shetye, Director of N.I.O, Dona Paula-Goa. The State Innovation Council shall be instrumental in creating conducive atmosphere for research and innovation. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh.

24. Assistance under Higher Education Promotion fund

2202/800/18

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 2014-15 is ₹ 1100.00 lakh.

25. Popularization of Science Education

2202/800/19

This Scheme is designed to promote the Science Education. Under the scheme students securing 80% and above marks at Std. XIIth exam and seeking admission to B.Sc course shall receive a scholarship of ₹ 2000/- p.m. for maximum of 30 months till he completes his course. In addition he/she shall also be provided with book/equipments grant to a maximum of ₹ 5000/- per year subject to production of fee receipt and relevant expenditure certificate. Financial Assistance is also provided for 'Patents'; Exhibition of Research based Projects and Project Proposals. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

26. Goa Institute of Administrative Careers

2202/800/20

The basic objective of this institute is to train young aspirants who wish to be IAS, IFS etc. The Institute shall strive to provide quality coaching through national level experts. The Budget Estimates for the year 2014-15 is ₹ 25.00 lakh.

27. Scheme for Special Coaching for SC/ST/OBC students

2202/800/21

Under this scheme, free coaching is provided to SC/ST/OBC students for improving their communication skills through commissioning of English language course to enhance self esteem and success in life. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

28. Scheme to Support students seeking admission in NDA

2202/800/22

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 2014-15 is ₹ 1.00 lakh.

29. Scheme for Development of Infrastructure in aided/non-aided institutions

2202/800/23

The grant in aid and non-grant in aid institutions recognized by the Government of Goa do 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. The Budget Estimates for the year 2014-15 is ₹ 0.04 lakh.

30. Students Parliament Competition

2202/800/24

The scheme is designed to encourage the student to take part in the parliament Competition. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

31. Grants for Bursery Scheme

2202/800/25

In order to Universalize Higher and Technical Education in the State, the scheme has been formulated for the grant of financial assistance towards the fees paid for various courses under Higher and Technical Education. The Budget Estimates for the year 2014-15 is ₹ 300.00 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 2014-15 is ₹ 98.00 lakh.

Major Head: 4202 – Capital Outlay on Education, Sports, Art and Culture**1. Buildings (Higher Education)**

4202/203/01

The scheme undertakes, to carry out the major/minor works of Government Colleges at Quepem, Khandola, Sanquelim, Pernem, Goa college of Home Science, Goa College of Music and Directorate of Higher Education, Panaji-Goa. The Budget Estimates for the year 2014-15 is ₹ 46.50 lakh. Additional provision made for the year 2014-15 for percentage charges in respect of the said works for Establishment and Tool and Plants from 2059(P) is ₹ 3.00 lakh and ₹ 0.50 lakh respectively.

2. Up-gradation/Renovation of Government Colleges by GSIDC

4202/203/05

The major construction work of building for Government Colleges at Sanquelim, Pernem, Margao, Khandola, is undertaken by GSIDC. The Budget Estimates for the year 2014-15 is ₹ 1200.00 lakh.

DEMAND NO. 36

TECHNICAL EDUCATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2203	Technical Education	2141.31
4202	Capital Outlay on Education, Sports, Art & Culture	1660.52
Total		3801.83

Major Head-wise and Scheme-wise, Explanation

Major Head: 2203 – Technical Education

1. Grants to Promote Excellence amongst Students by Sponsoring International Tours

2203/103/08

The objective of this scheme is to sponsor high quality technical students and staff for attending International Seminars, Conference etc. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

2. Strengthening of Directorate of Technical Education

2203/103/09

The objective of this scheme is to uplift the Standards of Technical Education in the State of Goa and exercise administrative control over Technical Institution under Directorate of Technical Education, Government as well as Government Aided both Degree and Diploma Courses.

The following programmes are proposed in the Budget Estimate 2014-15.

- 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 is 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.
- To conduct GCET and merit based transparent admissions to professional technical Degree and Diploma Programme.

A provision is made towards payment of salaries of the staff, grants-in-aid to two Government Aided Polytechnics & contingent expenditure, etc. The Budget Estimates for the year 2014-15 is ₹ 1578.10 lakh.

3. Goa Education Development Corporation

2203/103/10

The Goa Education Development Corporation has been set up to promote establishment and development of Education Estates, Computer Training facilities & to increase literacy in the State and also to release recurring and non-recurring grants as per the approved pattern of assistance. The Budget Estimates for the year 2014-15 is ₹ 180.00 lakh.

4. 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 Skills Training Technology Transfer and Organization of Support Services. The Budget Estimates for the year 2014-15 is ₹ 43.00 lakh.

5. Technical Education Quality Improvement Project Phase II

2203/103/14

TEQIP-II is sequel to TEQIP-I, to be implemented from 2011-2014. This is a Centrally Sponsored Scheme of MHRD 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. The Budget Estimates for the year 2014-15 is ₹ 0.10 lakh.

6. Training of Engineering Graduates in SAP

2203/103/16

The scheme encourages students of Engineering College in Goa to undergo training in the SAP software at the S.S. Dempo College, Panaji. The training is given at a subsidised rate of 50% which may be extended to 75% for needy students under special circumstances. SAP is an Enterprise Resource Planning Software which alongwith SAP certification provides the competitive edge required for the engineers to secure jobs in the highly competitive environment. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

7. 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, Government of India and a private partner. Provision is made towards incidental expenses of the same. The Budget Estimates for the year 2014-15 is ₹ 0.10 lakh.

8. Cyberage Students Scheme

2203/103/21

It is proposed to provide Laptops to the students of unaided schools & other institutions under the Cyberage Student Scheme. It is subsequently extended to the Polytechnic students who have passed Std X and are enrolled in the 1st year of Polytechnic. The Budget Estimates for the year 2014-15 is ₹ 90.00 lakh.

9. e-Learning and Smart Class

2203/103/22

The scheme is initiated to convert all class room/lecture hall of Professional Technical Institution into smart class. On a pilot basis around 50 class rooms in various Technical Institutions viz. Engineering, Pharmacy, Architecture, Arts and Polytechnics are proposed to be converted to fully equipped smart class rooms. Further, to promote e-learning to team of IT/Computer faculty/Expert will be constituted who will be assigned the task of identifying and downloading appropriate e-content freely available on Web and load it on Institutional server. An inventory of the same will also be created for easy/ready reference. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

10. Special Lecture Series

2203/103/23

In order to keep abreast with the latest technological advancement the teaching faculty 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 the Directorate of Technical Education. Under this scheme a calendar of Lecture series/workshops/demonstrations will be formulated in consultation with various institutions and eminent experts, who will be requested to deliver expert lecture/talks and /or conduct workshops/demonstrations.

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 2014-15 is ₹ 25.00 lakh.

11. Academic Chair

2203/103/24

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 honorarium of 60,000/- per month along with rent free accommodation is proposed. Such engagements shall be for duration of one semester extending to maximum of two academic years. The Budget Estimates for the year 2014-15 is ₹ 25.00 lakh.

12. Upgradation of Existing Polytechnic (Aided)

2203/103/25

The Government of India (MHRD) 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. The Budget Estimates for the year 2014-15 is ₹ 140.00 lakh.

Major Head 4202 – Capital outlay on Education, Sports, Art & Culture

1. Buildings (Technical Education)

4202/103/01

Provision is made under this scheme for the 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 2014-15 is ₹ 150.00 lakh. Additional provision made for the year 2014-15 for percentage charges in respect of the said works for Establishment and Tool and Plants from 2059(P) is ₹ 9.37 lakh and ₹ 1.13 lakh respectively.

2. Goa Education Development Corporation

4202/103/07

In order to establish Educational Estates, appropriate suitable land will be identified and procured by the Department and transferred to Goa Education Development Corporation. The Budget Estimates for the year 2014-15 is ₹ 0.01lakh.

3. Land Acquisition for NIT, Goa

4202/103/09

The Ministry of Human Resource Development, Government of India has sanction New National Institute of Technology in the State. Government of Goa has approved 120 acres (4,80,000 sq. mts.) of land for setting up a permanent campus for new NIT in the Village of Cuncolim of Salcete Taluka. The Budget Estimates for the year 2014-15 is ₹ 1500.00 lakh.

4. Land Acquisition for IIIT, Goa.

4202/103/10

It is proposed to set up IIIT in Goa in partnership with the Ministry of Human Resource Development, Government of India and private partner. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

DEMAND NO. 37**GOVERNMENT POLYTECHNIC, PANAJI**

Major Head wise Budget Estimates		
Major Head	Name	B.E2014-15 (₹ in lakh)
2203	Technical Education	692.00
4202	Capital Outlay on Education, Sports, Art & Culture	100.00
Total		792.00

Major Head-wise and Scheme-wise, Explanation**Major Head: 2203 - Technical Education****1. Government Polytechnic**

2203/105/02

This Institute provides value added and employment oriented education courses in the stream of Civil, Mechanical, Electrical Engineering, Industrial Electronics, Fabrication Technology & Erection Engineering, Food Technology, Instrumentation & Control, Modern Office Practice, Computer Engineering & Garment Technology and Architectural Engineering. It offers 11 AICTE Diploma Courses with intake capacity of 383 per year, with a total strength of 1000 plus students. Provision is made to meet the expenditure on salaries of 21 teaching and 23 supporting staff engaged for various diploma programmes, augmenting lab. and library facilities, maintenance of buildings, etc.

Provision is also made towards office expenses, electricity/telephone/internet and maintenance of Xerox machines/Fax/EPABX system/UPS, office furniture and classroom furniture, Minor Electrical/Civil maintenance works/duplicating machine/office computers, supplies & materials, purchase of stationery, maintenance of two buses and 03 light vehicles. The Budget Estimates for the year 2014-15 is ₹ 367.00 lakh.

2. Community Polytechnic, Panaji

2203/105/04

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. 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. The Budget Estimates for the year 2014-15 is ₹ 12.00 lakh.

**3. Strengthening of Technical Education-
Government Polytechnic, Panaji**

2203/105/08

Under this scheme, expenditure is incurred on salaries of 15 teaching and 10 supporting staff engaged for various diploma programmes, augmenting lab. and library facilities, maintenance of buildings, etc. Provision is also made towards office expenses, electricity/telephone/internet and maintenance of Xerox machines/Fax/EPABX system/UPS, office furniture and classroom furniture, Minor Electrical/Civil maintenance works/ duplicating machine/office computers, supplies & materials, purchase of stationery. The Budget Estimates for the year 2014-15 is ₹ 163.00 lakh.

**4. Assistance for Manpower Development
in Food Processing Industries**

2203/105/09

Grant –in –aid has been accorded for creation of Infrastructure facility under ongoing Diploma Courses in Food Technology towards running EDPS and refresher Course on skill upgradation Training Programme every year as per the guide lines of MFPI. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh.

5. Upgradation of Existing Polytechnics

2203/105/14

Under this scheme, grants are sanctioned from the MHRD New Delhi sanction of grant-in-aid has been accorded for up-gradation of various facilities to the Institute for purchase like classroom furniture, tools & equipments etc. The Budget Estimates for the year 2014-15 is ₹ 130.00 lakh.

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

1. Buildings (Govt. Poly. Panaji)

4202/104/01

Expenditure will be incurred for, Playground fencing, Construction of Auditorium 1000 student Capacity, Extension wing face lift, Rehabilitation of tank OHR and Annex building, Repair/Painting of Residential Quarters, Renovation to FT-EE Blocks, Girls Hostel Renovation(Phase-III), Boys Hostel Renovation (External Works), Entrance Arch and Boards/Board room, Various Spill over works of 2013-14, Electrical lab Renovation. The Budget Estimates for the year 2014-15 is ₹ 80.00 lakh.

**2. Implementation of MODROB Project
Scheme (Arch)**

4202/104/02

This MODROB is fully funded by AICTE for up-gradation of the department and removal of obsolescence. The Budget Estimates for the year 2014-15 is ₹ 13.00 lakh.

**3. Implementation of MODROB Project
Scheme (Garment)**

4202/104/03

This scheme is fully funded by AICTE for Up-gradation of the Department and removal of obsolescence by purchasing new equipments and tools. The Budget Estimates for the year 2014-15 is ₹ 7.00 lakh.

DEMAND NO. 38

GOVERNMENT POLYTECHNIC, BICHOLIM

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2203	Technical Education	652.50
4202	Capital Outlay on Education, Sports, Art & Culture	107.55
Total		760.05

Major Head – wise and Scheme – wise, Explanation

Major Head: 2203 - Technical Education

1. Starting of Second Polytechnic in Goa-Bicholim

2203/105/01

Provision is made towards salaries of 36 staff, wages, domestic travel expenses, office expenses, supplies and material, advertising and publicity, minor works, other charges and other miscellaneous expenses. Filing up of 4 posts is initiated and expected to be filled up during the financial year. The Budget Estimates for the year 2014-15 is ₹ 247.00 lakh.

2. Scheme of Up - gradation of existing Polytechnic

2203/105/03

Ministry of Human Resource Development Dept. of Higher Education, Govt. of India, New Delhi has sanctioned ₹20.00 lakh for Up-gradation of Infrastructure facilities in Polytechnic under the Central sponsored scheme in 2010-11 and ₹ 180.00 lakh has been sanctioned more. So far this amount has not been released and expected to be released in 2014-15. Provision is made towards purchase of office furnitures, computers and Classroom furnitures for the up-grade the infrastructure facilities of this Institute, the purchase of latest equipments / machineries to Up-grade the existing Laboratories. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh.

3. Community Polytechnic Bicholim

2203/105/04

The Community Development Project is funded by Central Government. Various training programmes such as Electrician, computer maintenance, refrigeration and air conditioning, tailoring, garment making, soft toys, basic nursing, etc. are conducted. Blood donation camps, Medical camps, entrepreneurship development camps are conducted under Man Power Development. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh, to incur expenses

on wages of workers employed, domestic travel expenses of community staff and other office expenses, to conduct various activities/ training Programme, the remuneration to 04 staff employed on Contract basis and 16 instructors who are appointed on contract basis depending upon the duration of a particular programme.

**4. Strengthening of Technical Education-
Govt. Polytechnic, Bicholim**

2203/105/06

The sanctioned strength of staff under this plan scheme is 50. Presently 05 posts are still vacant. The process of filling up these posts is already initiated and expected to be filled during this financial year. The Budget Estimates for the year 2014-15 is ₹ 365.50 lakh, towards salaries, domestic travel expenses, office expenses, repairs existing equipment /machinery and purchase of latest equipment as per the requirement, professional expenses and other charges.

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

1. Building (Govt. Polytechnic, Bicholim)

4202/104/01

A provision is made towards major works of the building and maintenance of buses. The Budget Estimates for the year 2014-15 is ₹ 100.50 lakh. Additional provision made for the year 2014-15 for percentage charges in respect of the said works for Establishment and Tool and Plants from 2059(P) is ₹ 5.85 lakh and ₹ 1.20 lakh respectively.

DEMAND NO. 39**GOVERNMENT POLYTECHNIC, CURCHOREM**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2203	Technical Education	480.00
4202	Capital Outlay on Education, Sports, Art & Culture	80.00
Total		560.00

Major Head – wise and Scheme – wise, Explanation**Major Head: 2203 - Technical Education**

1. Starting of 3rd Polytechnic in Goa – Curchorem

2203/105/01

Government Polytechnic Curchorem Kakoda –Goa has been primarily established to meet the requirement of Technical Education to the students of the rural areas of Sanguem, Curchorem, Canacona, Sanvordem and Quepem. This Polytechnic shall be a major boost to the Economic Development of rural South Goa. Institute is functioning in its own campus at Cacora in the admeasuring area of 85,000 Sq. mts.

Presently Polytechnic offers Diploma Programmes in Mechanical Engineering, Electrical & Electronics Engineering & Computer Engineering with intake of 40 students in each programme. Also 10% seats for Direct second year Diploma admissions are provided for ITI & Vocational students in each Diploma Programmes. It is proposed to make this Polytechnic the center of Excellence for the young generation of South Goa by introduction of these demands driven Technical Diploma Programmes.

It is developed as per the norms and standards of A.I.C.T.E. , which provides suitable infrastructure by means of Classrooms, Laboratories, Drawing halls, Workshop, Computer Centre besides Canteen, Playground and Bus facility to students from Sanvordem to the Compus & vice versa.

A provision is made towards Salaries (Teaching & Administrative (Office) Staff), Office Expenses, Purchase of new books and newspapers for Library, Furniture, and Procurement of Machines & Equipments for Development of Laboratories. The Budget Estimates for the year 2014-15 is ₹ 384.00 lakh.

2. Community Polytechnic at Curchorem

2203/105/02

This new Scheme was approved by Government of India, MHRD, New Delhi in September 2010.

The Scheme aims at achieving the following objectives,

1. Transfer of Technology to people of rural areas around the Polytechnic to improve the standard of living.
2. Skill development of rural unemployed youths for employment and self sustainability.
3. Carrying out surveys such as Socio-economic, for development of rural areas.
4. Providing Technical & support services to rural & backward community.

This Polytechnic is running this sheme scheme in Sanguem, Quepem, Ponda & part of Canacona talukas of Goa.

Institute receives Rs.16.00 lakh per year as central grants for running this Scheme. Grants of Rs.16.00 lakh is approved for the financial year 2014-15 for this scheme which is aimed at providing technical & Social upliftment of communities surrounding the Polytechnic by imparting short term courses in different extension centers, expenditure on consumables & equipments required for running skill based courses, Expert lectures/Seminars, office expenses, etc. The Budget Estimates for the year 2014-15 is ₹ 16.00 lakh.

3. Strengthening of Polytechnics

2203/105/03

The Scheme is aimed at providing modern equipment and replacement of obsolete equipments providing modern facilities for application of IT in teaching, learning and testing processes, etc., creating infrastructure facilities for introduction of new diploma courses. Provision is made for the development of Polytechnic LRUC, Laboratories & Workshop. The Budget Estimates for the year 2014-15 is ₹ 80.00 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture**1. Building (Govt. Poly. Curchorem)**

4202/104/01

A provision is made towards the Construction of Compound Wall around the Premises of the Government Polytechnic Curchorem & extension of Polytechnic building. The Budget Estimates for the year 2014-15 is ₹ 80.00 lakh.

DEMAND NO. 40

GOA COLLEGE OF ENGINEERING

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2203	Technical Education	869.92
4202	Capital Outlay on Education, Sports, Art & Culture	1206.63
	Total	2076.55

Major Head-wise and Scheme-wise, Explanation

Major Head: 2203 - Technical Education

1. Expansion of Goa Engineering College

2203/112/14

Provision under this scheme is made towards the expenditure on salary of staff, contract faculties, Security staff, office expenses, purchase of books, minor works and other charges. Also, filling of vacant posts of teaching faculties and non teaching staff and other operational aspects will be undertaken during the year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 867.10 lakh.

2. Information Security Education & Awareness Project

2203/112/15

The scheme is sanctioned by Ministry of Communication, Department of Information Technology, Govt. of India for information Security Education awareness programme for purchase of books, journals, LM Development etc. Purchase of material, travel expenses and recruitment of projects associate. The amount will be utilized from the released funds during the year 2008-09, which are remaining in previous year. The Budget Estimates for the year 2014-15 is ₹ 2.82 lakh.

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

1. Buildings (Engineering College)

4202/105/01

Provision under this scheme is made towards incurring expenditure of spill over works and taking up new works at Goa College of Engineering Farmagudi. The Budget Estimates for the year 2014-15 is ₹ 400.00 lakh. Additional provision made for the year 2014-15 for percentage

charges in respect of the said works for Establishment and Tool and Plants from 2059(P) is ₹ 205.25 lakh and ₹ 6.38 lakh respectively.

2. Equipments (Government Engineering)

4202/105/04

There are 4 Buses for the transport of students from Ponda town to the college campus and vice versa. It is to be proposed for condemnation for one vehicle which was purchased in the year 1983 and has become very old. Due to increase of girl's students and also privacy given to girls students, it is proposed to purchase of new bus for girls students only.

Provision is also made towards expenditure for setting up of new laboratories to be set for various departments for their under graduates and post graduates programme. With the advancement in the Technology, machinery in major laboratories is getting obsolete and requires gradual replacement. The Budget Estimates for the year 2014-15 is ₹ 105.00 lakh.

3. Campus Development (Engineering college)

4202/105/05

The scheme is aimed for development of campus of the Goa College of Engineering. Works such as beautification with proper signage in college Campus, landscaping/gardening, wireless internet access, proper seating arrangement in college Campus, erection of high mast and stand alone solar street lighting around College Campus and display signboard for traffic sign will be undertaken. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

4. Modernization & Removal of Obsolescence in GEC

4202/105/06

The status of laboratories in the College is need of improvement and upgradation of equipments. It is urgently needed to introduce new equipment & facilities to commensurate with the modern syllabus & research needs. This will help in acquainting students with modern tools used in Research & Industry & give them hands on experience for the future assignments. The quality of students of undergraduate & postgraduate course will also improve with state of Art Technology and will also bridge the gap between industry and institute. The Budget Estimates for the year 2014-15 is ₹ 300.00 lakh.

5. Centre of Excellence (Development of Research Laboratory)

4202/105/07

Provision under this scheme is made to develop research laboratory for Post Graduates students for conducting their projects and research work which may lead to develop a Ph.D research centre in the institution under auspices of Goa University to cater to the area of research like information Technology, Micro Electronics, Automation & Robotics, Energy and Power ,Quality and Reliability, Radio Frequency Engineering, Automotive Engineering,

Environment ,cloud computing laboratories and renewable energy sources etc. in Engineering Sector.The Budget Estimates for the year 2014-15 is ₹ 80.00 lakh.

6. Hostel Building for SC & ST Students

4202/105/08

All India Council for Technical Education New Delhi has sanctioned an amount of ₹ 2.00 crore to Construct Hostel building for SC/ST students at GEC Farmagudi, out of which an amount of ₹1.00 crore has already been received.Tender has been floated by the Public Works Department,Div,XVI.Ponda and work will be awarded shortly. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

DEMAND NO. 41

ARCHITECTURE COLLEGE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2203	Technical Education	235.20
4202	Capital Outlay on Education, Sports, Art & Culture	200.00
	Total	435.20

Major Head-wise and Scheme-wise, Explanation

Major Head: 2203 - Technical Education

1. College of Architecture

2203/112/02

The scheme aims to equip the students gradually with the knowledge and complexity of Architecture, and to instill in them the competence and confidence to contribute in the field of Architecture.

Provision is made to provide for salaries to teaching & non teaching staff members & for payment of Medical Advance & other benefits and for purchase of supplies & material, tools & equipments, Computer Peripherals, Furniture and also to bear other contingent expenditure. The Budget Estimates for the year 2014-15 is ₹ 225.00 lakh.

2. Academic chair

2203/112/03

Provision is made under the scheme for the inviting experts to make one visit per month of 5 days each. The expenditure under this scheme involves to and fro airfare by economic class and a revised honorarium of ₹5000 per day for 5 days. During this period, the academic chair carries out the functions such as inputs in curricullam development, interaction with the faulty and giving inputs to students of all 5 years through lectures and tutorials. The Budget Estimates for the year 2014-15 is ₹ 5.10 lakh.

3. Workshop, Seminars & Special Lectures

2203/112/04

Provision under this scheme is made towards the expenditure on inviting Resource Persons from the field of Architecture & for conducting workshops by inviting experts from

academics & profession (in & outside Goa). The Budget Estimates for the year 2014-15 is ₹ 5.10 lakh.

Major Head 4202 – Capital Outlay on Education, Sports, Art and culture

1. Building (Architecture College)

4202/105/01

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 do total upgradation /renovation of the college building. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

DEMAND NO. 42**SPORTS AND YOUTH AFFAIRS**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2204	Sports and Youth Services	4276.15
4202	Capital Outlay on Education, Sports, Art & Culture	16148.00
Total		20424.15

Major Head-wise and Scheme-wise, Explanation**Major Head: 2204 – Sports and Youth Services****1. Coaching Scheme & Establishment of Centre of Excellence**

2204/101/02

A full fledged Regional Coaching Centre at Campal, Panaji and five Sub – Regional Centres at Peddem (Mapusa), Fatorda (Margao), Chicalim (Vasco), Ponda and Curchorem have been established to provide long term training to the Sportspersons with scientific backup by appointing qualified and experienced coaches in various Sports disciplines.

It is proposed to increase the number of beneficiaries in various recognized sports disciplines to provide long term specialized Coaching Camps which include Pre-national Camps, Diet Coaching Camps, etc., covering the talented Sportspersons from Rural, Tribal and Urban areas. These Coaching Camps are held for 21 days where diet food is provided to the selected children. Provision is made towards conducting coaching camps and also for Wages, Office Expense, Supplies and Materials, Other Charges. The Budget Estimates for the year 2014-15 is ₹ 102.00 lakh.

2. Strengthening of Directorate of Sports

2204/101/03

The objective of this Scheme is to accelerate Sports & Youth activities in this 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. It is proposed to procure advanced Training Aids, to impart scientific knowledge to Sportspersons and to give publicity to Sports & Physical Education activities undertaken by the Department and the Sports Authority of Goa.

Long term & short term training programmes are also conducted for selected talent at all the talukas. The talented players are provided basic equipment, kits & scientific implementation

to perform well at State, National and International events. Under this Scheme, it is proposed to procure Sports Material (Sports Equipments/Sports Kits, advanced Training Aids etc. The Budget Estimates for the year 2014-15 is ₹ 146.00 lakh.

3. Strengthening of Physical Education

2204/101/06

This scheme is designed to promote Physical Education Programme, right from the Primary to the Higher Secondary School level besides promoting youth related activities, such as NCC, NSS, Scouts and Guides, Red Cross etc. inclusive of Adventure Activities thereby encouraging mass participation in Physical Education and Youth activities. Inservice training to the Physical Education Teachers and Coaches will also be provided through the organization of Special Orientation Courses, Workshops, Seminars. The Budget Estimates for the year 2014-15 is ₹ 120.00 lakh.

4. Establishment of Gymnasia at Village/ Taluka Places

2204/101/10

It is undertaken to established full fledged equipped Gymnasia under its existing scheme approved by the Government, wherein suitable space is allotted free of cost by the Municipalities/ Panchayats and Educational Institutions. It is proposed to set up 10 such fully equipped Gymnasia every year keeping the targets as per the availability of funds and the suitable space to fulfill the requirements. The Budget Estimates for the year 2014-15 is ₹ 107.00 lakh.

5. Supply of Sports Equipment for Govt. and Non Govt. Schools

2204/101/11

In the interest of promoting Sports amongst the Students, standard equipment to the Government Primary, Middle, Secondary and Higher Secondary Schools is provided to enable the Sportspersons to develop their talents in their respective Sports. Financial Assistance for purchase of Sports equipment is also released to Non-Government Middle, Secondary and Higher Secondary Schools and Colleges. The implementation of the Goa State Sports Policy has encouraged mass participation in Sports. The Budget Estimates for the year 2014-15 is ₹ 85.00 lakh.

6. Days of National Importance

2204/101/18

Provision is made for Celebration of Days of National and State Importance like Independence Day, Goa Liberation Day, Republic Day, Shivaji Jayanti, Goa Revolution Day, the Martyrs Day, etc. the Department undertakes to organize Mass Physical Displays, Bhartiyaam Displays, National Integration Songs, Goan Folk Dances, March Past

Competitions, Prabhat Pheries, etc. right from the Taluka, District and State level involving over a lakh School Children. The Budget Estimates for the year 2014-15 is ₹ 55.00 lakh.

7. Establishment of Vyayamshalas

2204/101/19

This scheme is envisaged at creating awareness for a physically fit and aesthetic body amongst the youth of various rural and urban areas, by providing necessary financial assistance to the local organizations/institutions for establishing Vyayamshalas. Annual maintenance grants are further released for ensuring that these Vyayamshalas are maintained and functional. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

8. Development of State Sports "Football"

2204/101/20

The Government of Goa was pleased to declare Football as the Official State Sports besides constituting a Special Goa State Football Developmental Council for rendering advice in promoting this popular Sport in our State. Provision is made for paying rent of premises of GFDC, Salary of Staff, and Financial Assistance for retired & sick football players, Grant-in-aid for football clubs, Office expenses, development of grounds etc. The Budget Estimates for the year 2014-15 is ₹ 600.00 lakh.

9. National Service Scheme

2204/102/01

This is a Centrally Sponsored Scheme being implemented with the support and co-operation of the Principals, Programme Officers and NSS Volunteers. As per the existing pattern, the implementation of NSS Programme is being shared by Central and State Government in the ratio of 7:5 respectively. It is proposed to organize Special Seminars and workshops 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 2014-15 is ₹ 120.50 lakh.

10. Establishment of Campsites and Sports Complexes

2204/102/02

The scheme envisages at developing the standard sports Infrastructure for the promotion of Games and Sports in the State inclusive of setting up of Special Camping Sites for conducting Youth related Activities like Trekking, Hiking, Mountaineering etc., and other Adventure Programmes, so as to inculcate a spirit of adventure, amongst the youth.

Under this Scheme, it is proposed to establish a full fledged State Permanent Camping Site at the newly allotted land at Selaulim, Sanguem to carryout above mentioned activities. The Budget Estimates for the year 2014-15 is ₹ 1.50 lakh.

11. Strengthening of Youth Services

2204/102/19

The scheme promotes Physical Education at Secondary and Higher Secondary Schools through the implementation of Physical Education Curriculum inclusive of various schemes/activities in sports. It is proposed to implement necessary facilities to the Schools by conducting Orientation Courses/ Inservice Training to the Physical Education Teachers and Coaches in the field of Physical Education, Sports and allied Sciences. The Budget Estimates for the year 2014-15 is ₹ 3.00 lakh.

12. National Cadet Corps and Sea Cadet Corps

2204/102/21

This is a Centrally Sponsored Scheme which is being implemented in our State through the 3 Units viz. 1) I Goa Battalion NCC, 2) I Goa NCC Girls Battalion and 3) I Goa Naval NCC, 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, strongly supported by the requisite ministerial Staff appointed by the State Government. Provision is made towards Salaries, Wages, Domestic Travel Expenses, Office Expenses, Supplies & Materials, Minor Works, Grant-in-aid & Other Charges. The Budget Estimates for the year 2014-15 is ₹ 21.15 lakh.

13. 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 Govt. to facilitate the Association in promoting this youth movement in the State inclusive of conduct of various Scouting and Guiding activities State Rallies, deputation of State Contingents to participate in the National and International Jamborees besides meeting the Salary component of the ministerial Staff of this Association. It is proposed 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 2014-15 is ₹ 17.00 lakh.

14. Grants to Indian Red Cross Society (Goa Branch)

2204/102/23

The Red Cross activities have been introduced as an optional subject in the curriculum of Secondary Schools in order to promote this 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. Grants are given for conduct of Special Programme for Councilor Training/ Orientation/ Refresher, Workshops, first aid, State &

Inter-state National Integration Camps cum Seminar, State Leadership Camp, Health Checks, Films Shows, and Awareness Campaign. The Budget Estimates for the year 2014-15 is ₹ 8.00 lakh.

**15. Awards to Outstanding Youth/
Voluntary Youth Organizations**

2204/102/24

The Scheme is designed to present special awards to the meritorious Sportspersons / youth having achieved excellence in the field of Sports and Games at the National and International Arena, besides presenting the State Youth Awards to the outstanding Youth/ Voluntary Youth Organizations having contributed significantly to the Society. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

16. Youth Festival

2204/102/25

The scheme was launched 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 13 to 35 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. It is also proposed to conduct Taluka, District and State Level Festivals and Zonal level Youth Festival in 04 zones to ensure mass participation of the Youth in the National Youth Festival. The Budget Estimates for the year 2014-15 is ₹ 27.00 lakh.

17. Youth Activities

2204/102/27

The scheme aims at developing the around personality of the youth by way of organization of various Youth related Activities for the welfare of the Student and Non-Student in collaboration with the various Voluntary Youth Organizations, such as the Youth Hostels Association of India (Panaji and Margao Units), Sahas Academy Sankhali, Nehru Yuvak Kendra, NSS Units of Higher Secondary Schools and Colleges, Goa Bharat Scouts and Guides Association, Indian Red Cross Society (Goa Branch) etc. It is proposed to conduct special Youth related programmes for the benefit of the rural and urban youth of Goa. It is proposed to conduct following activities for the year 2014-15.

- 1) Expedition to Mount. Satopanth -7073 mt.
- 2) Deputation of Youth for National Adventure Programme at Panchamari (MP).
- 3) 5 days Adventure Camp was proposed for SC students at Halarana Fort in Pernem.
- 4) Deputation of Goa State Contingent for 20th National Adventure Festival at Chandigarh.
- 5) Himalayan Trekking Expedition to Ladak, Himachal Pradesh and Utrakand.
- 6) Organization of trekking expedition Goa in Western Ghats and coastal region.
- 7) Deputation of Youth for high risk Mountaineering Expedition.
- 8) Deputation of Youth basic and advanced mountaineering foundation, Himalayan Institute of Mountaineering and National Institute Mountaineering.

9) Selection and Deputation of Youth to Pondicherry and Rajasthan under Interstate Exchange of Youth.

The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

18. Establishment of Youth Hostel

2204/102/28

This is a Centrally Sponsored Scheme wherein two Sports Hostels at Panaji and Peddem, Mapusa have been constructed in order to provide appropriate accommodation facilities to the Youth visiting Goa from other States/Nations. Similarly, two unique SAI Training Centres have been set up in Goa, one exclusively for girls at the Peddem Sports Complex, Mapusa and the other for Boys at the Ponda Sports Complex. It is proposed to enhance the strength of the Trainees of these two SAI Training Centres by increasing the number of Sports Disciplines. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

19. Civil Services Tournaments

2204/104/01

The State Level Civil Service Tournaments are organised annually in various Sports & Games 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. The Selected Players / Teams are provided special Pre-National Coaching Camps prior to participation at the National level competitions whereby special Sports kit and 100% expenditure towards participation at the All India Competitions is borne by the department. The Budget Estimates for the year 2014-15 is ₹ 18.00 lakh.

20. Grants to Sports Authority of Goa

2204/104/03

The Sports Authority of Goa releases Annual Maintenance grants to the State Level Associations and Sports Clubs to promote their respective Sports events and Sports activities thereby ensuring Mass participation in Sports and Games. It also undertakes to develop the Sports Infrastructure of International Standards for the benefit of the Sportspersons besides undertaking the maintenance works of the existing Sports Infrastructure developed by the Directorate of Sports & Youth Affairs in all the Talukas and Villages in Goa. Grant-in-Aid is also released by the Sports Authority of Goa towards the development of Sports infrastructure by the recognized Sports Clubs and State Level Associations.

Keeping in view the fast approaching 36th National Games to be hosted in Goa, the Sports Authority of Goa has initiated necessary action to enhance the level of performance of the Goan Sportspersons by conducting special long term coaching camps and providing the equipments of international standards. The Budget Estimates for the year 2014-15 is ₹ 1400.00 lakh.

21. Financial Assistance to indigeneous Sportsmen

2204/104/04

The scheme provides financial assistance to the outstanding Goan sportspersons in indigent conditions either due to old age or other causes such as accidents or ill health, having inadequate sources of income. A total of 50 Sportspersons are availing of the Scheme as on date. 33 new Sportspersons will be included in the list of beneficiary from 2014-15. The Budget Estimates for the year 2014-15 is ₹ 62.00 lakh.

22. Awards for Special Talent in Sport and Games

2204/104/05

Under this Scheme, the State Youth Awards are awarded which are on par with the Government of India Scheme for presentation of National Youth Awards. The Award comprises of a Bronze Plaque of the Relief of late Shri Dilip Sardessai, a certificate and cash prize of ₹ 2.00 lakh. Provision is made towards organization of State Youth Awards function. The Budget Estimates for the year 2014-15 is ₹ 6.00 lakh.

23. Grants for Construction of Stadium & Playgrounds to Village Panchayats

2204/104/06

Under this scheme, grants are released to the Village Panchayats/Municipalities for development of playgrounds/Multipurpose Halls for the benefit of the local community. The Budget Estimates for the year 2014-15 is ₹ 35.00 lakh.

24. Sports Festival

2204/104/07

Special competitions are organized annually in various Sports & Games right from the Primary, Middle, Secondary to Higher Secondary Schools from the group level to Taluka, District and State Level in order to spot out the talent. The short listed talented Sportspersons are admitted for the Annual Advance Summer Residential Coaching Camps of 21 days duration wherein the trainees are provided long term training on scientific lines and deputed to enhance their level of performance through the meticulous training by Coaches.

Special Pre-National Coaching Camps are conducted under this scheme for the selected players prior to participation in the National Level Tournaments during which a special nutritious diet is provided to the trainees during these camps besides bearing 100% expenditure on participation at the National Level Tournaments, as also to meet the expenditure of the Goan Players selected to attend the Pre-International Coaching Camps prior to their participation at the International Level Tournaments. The Budget Estimates for the year 2014-15 is ₹ 350.00 lakh.

25. Grants to Non-Govt Colleges and Secondary Schools for development of Playground

2204/104/08

The 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. It is proposed to assist a larger number of Educational Institutions in providing the financial assistance for the development of Playfields / Multipurpose Indoor Halls for the benefit of the School Sports persons. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

26. Grants to Goa Inter-Collegiate Committee

2204/104/09

Under this scheme, special Grant-in-aid is released to the Goa University based on the Pattern of Assistance approved by the Government from time to time 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 2014-15 is ₹ 9.00 lakh.

27. Establishment of Sports Complexes etc. in Goa

2204/104/18

This is a Centrally Sponsored Scheme envisaged at 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. It is proposed to develop Sports Complexes in Goa. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

28. Establishment of PYKKA

2204/104/19

The Government of India, Ministry of Youth Affairs & Sports has introduced the PYKKA Scheme to promote Sports for all. This is a Centrally Sponsored Scheme wherein grants are released to the extent of 75% being the Central Share and the State share being 25%. The Sports Authority of Goa organizes the Rural Sports Tournaments (Panchayat Yuva Krida Khel Abhiyan) at the Taluka, District and State Level every year, wherein thousands of players participate in the competitions. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

29. 36th National Games Secretariat

2204/104/20

A Special Games Secretariat has been set up to effectively take up the various organizational tasks for hosting the games. The Budget Estimates for the year 2014-15 is ₹ 45.00 lakh.

30. 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 Cast communities. Under this Scheme, Special Coaching Camps in various Games and Sports, Personality Development Camps are conducted for the around development of the backward youth to enhance the level of performance and leadership qualities. Special Sports Equipments are also supplied to the SC youth. The Budget Estimates for the year 2014-15 is ₹ 175.00 lakh.

31. Scheduled Tribe development Scheme

2204/796/01

Under this scheme, various sports & youth related activities are promoted amongst the youth from the tribal communities in the state to develop their inherent talents and enhance their levels of performance thereby promoting an all-round personality and leadership qualities.

Various Sports and Youth related activities are undertaken to promote National Integration for which the requisite Sports Material and Sports Kit is allotted to the student and non- student of the various Educational Institutions in the Tribal Areas. It is also proposed to develop more playground/campsite in Tribal Areas with requisite facilities. The Budget Estimates for the year 2014-15 is ₹ 595.00 lakh.

Major Head: 4202 – Capital Outlay on Education, Sports, Art and Culture**1. Scheduled Caste 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 Cast communities. Provision is made towards Sports Materials which are provided to the SC Sportspersons and also towards development of playground/campsite in SC Areas with requisite facilities. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

2. Development of Playground/ Campsites in Tribal Areas

4202/796/01

Under this scheme, various sports & youth related activities are promoted amongst the youth from the tribal communities in Goa to develop their inherent talents and to enhance their levels of performance thereby promoting their all-round personality and leadership qualities.

It is also undertaken to acquire a 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. The Budget Estimates for the year 2014-15 is ₹ 51.00 lakh.

3. Construction of Playgrounds, Sports, Complexes, etc. (Sports)

4202/800/01

The scheme aims at development of the Sports infrastructure in various sports disciplines in all Talukas, by acquiring suitable land in each and every taluka in order to develop therein major taluka sports complexes with facilities for international standards playgrounds to facilitate in hosting major sports events of national and international importance. Provision is made towards providing standard playgrounds facilities to various places, Sports Complexes etc. and Camping sites in the state. The Budget Estimates for the year 2014-15 is ₹ 700.00 lakh.

4. Establishment of Sports Hostels (Sports)

4202/800/03

The main objective of the scheme is to establish the Sports Hostels in various talukas in the state so as to enhance the levels of performance of the Sportspersons. At present 2 such Hostels have been established at the Ponda Sports Complex having a capacity of 65 Sports Boys and the other at Peddem which is a purely Girls Hostel having a capacity of 45 Sports Girls. These hostels are also being utilized by the visiting Youth from across the Country. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

5. Development of Playground of Schools (Sports)

4202/800/04

In order to ensure the implementation of the Physical Education curriculum, in keeping with the modern trends in the various Government Educational Institutions, the scheme is established for the benefit of the local students and non-students wherein suitable land is acquired and developed into a standard playfield for major and minor area games. Provision is made to develop standard playground in each and every village in Goa. The Budget Estimates for the year 2014-15 is ₹ 320.00 lakh.

6. Development of Campsites

4202/800/05

This scheme aims at providing infrastructure for development of youth related activities and in developing special campsites for the promotion of youth activities like trekking, hiking, mountaineering and other adventure programmes. It is proposed to develop mini camping sites at every taluka which would be accessible to the educational institutions in conducting various camps and other youth activities in Scouting and Guiding, Red Cross, NSS, NCC, etc. The Budget Estimates for the year 2014-15 is ₹ 25.00 lakh.

7. Establishment of NCC

4202/800/06

This is a Centrally Sponsored Scheme which is being implemented in the State through the 3 NCC Units viz – I Goa Battalion NCC, I Goa NCC Girls Battalion and I Goa Naval NCC. The Government of India, NCC Directorate, Ministry of Defence has allotted a new R & V Squadron to Goa for which the work of Development of the infrastructure is under process. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

8. Grants to SAG for Infrastructure Dev. & other Exp. (EDC/Lusofonia & National Games

4202/800/10

The Government of India has been providing the financial back p to enable the State to achieve its goals and ensure the grand success of the ensuing 36th National Games. Provision is made towards organizational expenses, coaching camps expenses, routine maintenance work os the sports infrastructure which are required to be released to SportsAuthority of Goa as preparatory arrangement and also towards clearing of pending bills of the proposed Sports Infrastructure and repayment of EDC loan. Further it is proposed to construct /renovate 11 Stadiums from National Games Viz Base Ball Outdoor Stadium, Hand Ball Indoor Stadium, Hockey Super Turf Stadium, Cycling Velodrome, Archery Range, Rifle Shooting Range, Kabaddi Indoor Stadium, Kho-Kho Outdoor Stadium, Indoor Stadium for weight Lifting, Indoor Stadium for Badminton, Renovation of Swimming Pool at Campal. The Budget Estimates for the year 2014-15 is ₹ 15000.00 lakh.

DEMAND NO. 43**ART AND CULTURE**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2205	Art and Culture	7096.69
4202	Capital Outlay on Education, Sports, Art & Culture	1228.00
Total		8324.69

Major Head – wise and Scheme – wise, Explanation**Major Head: 2205 - Art and Culture****1. Direction**

2205/001/02

For successful implementation of the schemes, manpower is required for organization of activities, promotion and development and implementation of various schemes etc. Necessary administrative and technical staff is being recruited for the purpose, to be posted at the various projects. It is also proposed to introduce a two year course of theatre having equivalency to D.Ed. and B.Ed. in association with National School of Drama. Provision is made to meet the expenditure on salaries, office expenses, advertising and publicity. The Budget Estimates for the year 2014-15 is ₹ 1035.70 lakh.

2. Grants to Kala Academy

2205/101/02

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 is also provides accommodation facilities to house the cultural programmes. Provision is made to provide grants to meet the expenditure on salaries and implementation of various schemes of Kala Academy and maintenance of infrastructure. The Budget Estimates for the year 2014-15 is ₹ 600.00 lakh.

3. Establishment of Art Gallery in Menezes Braganza

2205/101/03

Under this scheme, seminars, exhibitions, sammelans, meetings, lectures, and different Programmes are organised. It also undertakes publications of books on important subjects. It maintains hall, exhibition rooms and conference hall which are given on rental basis for organization of exhibitions and cultural Programmes.

Provision is made to provide grants to meet the expenditure on salaries, maintenance and various other programmes. The Budget Estimates for the year 2014-15 is ₹ 25.50 lakh.

4. Grants to Rajiv Gandhi Kala Mandir, Ponda

2205/101/05

The institution is set up by the Government to promote and develop performing arts in the State. Various cultural activities, competitions & literary programmes will be organized in the institution. At present the project is under renovation. Provision is made to provide towards the expenditure on implementation of various programmes/activities of Rajiv Gandhi Kala Mandir, Ponda. The Budget Estimates for the year 2014-15 is ₹ 30.00 lakh.

5. Grants to Ravindra Bhavan Margao

2205/101/07

This is a project with ultra modern facilities. It provides a platform to depict the local talents and also supplement efforts to develop artistic talent particularly in 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 provide towards the expenditure on maintenance and implementation of various programmes and activities. The Budget Estimates for the year 2014-15 is ₹ 140.00 lakh.

6. Establishment of Centre of Art Culture at Old Sect. Building

2205/101/08

The scheme aims at restoration and renovation of Old Secretariat building to make it as a centre for Art & Culture. The works are being carried out by GSIDC in consultation with the committee. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

7. Grants to Ravindra Bhavan Curchorem

2205/101/09

This is an autonomous body to cater the needs of artists and artists community from Quepem and Sanguem talukas. Provision is made towards expenditure on activities and maintenance of Ravindra Bhavan, Curchorem. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

8. Grants to Ravindra Bhavan, Baina

2205/101/10

Provision is made towards expenditure on activities and maintenance of the newly constructed Ravindra Bhavan, Baina, Vasco. The Budget Estimates for the year 2014-15 is ₹ 35.00 lakh.

9. Grants to Ravindra Bhavan, Sankhali

2205/101/11

Provision is made towards expenditure on activities and maintenance of the newly constructed Ravindra Bhavan, Sankhali. The Budget Estimates for the year 2014-15 is ₹ 35.00 lakh.

10. Setting up of Tiatr Academy

2205/102/02

The scheme aims to preserve and promote the 'Tiatr', an unique theatre form of Goa. The scheme also promoted programmes related to tiatr caters to the needs of the tiatrists. Provision has been made to provide towards expenditure on maintenance and implementation of programmes and activities. The Budget Estimates for the year 2014-15 is ₹ 80.17 lakh.

11. West Zone Cultural Centre

2205/102/17

Goa is one of the member states 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 State participates in the programmes organized regularly within the State and also 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 Shishyaparampara, etc. are organized. The Budget Estimates for the year 2014-15 is ₹ 25.00 lakh.

**12. 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, MatoliDekhawa competition, Theatre workshop, Rangyatraprogramme, Crib competition, and such other workshops/ programmes are organized during the financial year. In addition, programmes such as Tripurari Poornima festival, Painter workshop, Dhalo Fugadi festival are also organized. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

**13. 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 Institution, Libraries, Cultural Institutions etc. Grants are also provided to the

organizations, institutions, interested in publishing literature on the above subject. The Budget Estimates for the year 2014-15 is ₹ 28.00 lakh.

14. Grants to Cultural Organizations for promotion of cultural activities

2205/102/26

In order to develop and encourage cultural activities in the State, annual regular maintenance grants are provided to about 130 to 150 voluntary Cultural organizations functioning all over the State. Every year at least ten new cultural institutions apply for the grants under this scheme. The scheme shall cover 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 scheme also promotes performing arts in schools wherein 212 aided schools and 8 Govt. High Schools are receiving the benefit in the form of grants for purchase of equipments and payments towards the remuneration of main music teacher and accompanists. It is proposed to restructure the scheme whereby these music teachers in schools, will be placed in appropriate pay scale as per their qualification and given proper workload. The Budget Estimates for the year 2014-15 is ₹ 250.00 lakh.

15. Kala Sanman Scheme

2205/102/27

Under this scheme, financial assistance to distinguished persons in art, culture and literature who are in indigent circumstances are provided ₹ 2500/- per month in general category and ₹ 3200/- per month to the State Awardees. At present 2133 artists are receiving this assistance every month. 250 to 300 new cases are considered for sanction of assistance every. The Budget Estimates for the year 2014-15 is ₹ 500.00 lakh.

16. Conduct of Cultural Exchange/ Shows/Celebrations

2205/102/28

The scheme aims to create cultural integration. The selected troupe of Folk Artists, Musicians, Dancers, and Dramatists are deputed to other States and troupes from neighboring States are received in this State to present the Programmes.

Also, grants are sanctioned to various groups/institution/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 a maximum of ₹ 5.00 lakhs or 80% of the proposed estimates whichever less is. Every year more than 200 groups/institution/organizations apply for the grants. The Budget Estimates for the year 2014-15 is ₹ 276.00 lakh.

17. Goa State Cultural Award

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 ₹ 50,000/- A maximum 16 awards are presented every year. The Budget Estimates for the year 2014-15 is ₹ 15.00 lakh.

**18. Establishment of Ravindra Bhavan/
Cultural Complex**

2205/102/30

Provision is made towards salaries of staff and office contingencies of the completed Ravindra Bhavans/Cultural complexes. The Budget Estimates for the year 2014-15 is ₹ 236.70 lakh.

19. Kala Gaurav Scheme

2205/102/31

Under this scheme, eminent artists from the state who have substantially contributed in the field of Art & Culture are felicitated by presenting them this award which includes ₹ 10,000/- cash, memento, shawl and shreefal. Every year 60 such artists are felicitated. The Budget Estimates for the year 2014-15 is ₹ 16.00 lakh.

**20. Financial assistance to folk performing
groups for purchase of costumes**

2205/102/32

Various groups/institutions are performing their activities in the field of Art & Culture from Goa and presenting their items. However, they are not having proper costumes & drapery to present these items. To overcome this difficulty, assistance is provided to the groups for purchase of costumes and drapery for presentation of their programmes. The Budget Estimates for the year 2014-15 is ₹ 25.00lakh.

**21. Financial Assistance to the institutions
for long term Projects**

2205/102/33

Under this scheme, financial assistance is released to Major cultural institutions working in the field of Art & Culture from Goa for long term projects. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

22. Scheme to provide Musical Instruments

2205/102/34

There are many Bhajani Mandals, Choir Groups, 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, grant is 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 100 to 150 BhajaniMandals, Choir Groups are considered for the grant. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh.

23. State Reward to Recipients of National Award

2205/102/35

Under this scheme, State rewards are presented to Goan artists who have excelled at National and International level in their respective fields. Those Goans who had received Sahitya Academy Award, Sangeet Natak Academy Award, Lalit Kala Academy Award, Padma Award are bestowed with State Reward. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

24. Celebration of Shigmotsav

2205/102/36

Shigmotsav Parades are organised with the help of Local Shigmotsav committees, Tourism department and other agencies at various places in Goa. The Budget Estimates for the year 2014-15 is ₹ 0.05 lakh.

25. Inter State Cultural Exchange Programme Sangeet Natak Academy

2205/102/37

Government of India through Sangeet Natak Academy, New Delhi implements a scheme of Inter State Exchange of cultural troupes wherein folk dance cultural troupes are being exchanged between the States and every year groups from 2 States are received and groups for 2 States are deputed for the programmes. The total expenditure on deputation and receipt of the troupes has to be borne by the concerned State afterwards the Sangeet Natak Academy, New Delhi sanctions the share 1:1 of the expenditure incurred by the concerned State. The Budget Estimates for the year 2014-15 is ₹ 1.42 lakh.

26. Scheme to provide Scholarship to Students

2205/102/38

Under this scheme, scholarships are provided 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. Every year 16 to 20 applications are considered for the scholarship. The Budget Estimates for the year 2014-15 is ₹ 26.00 lakh.

27. Best Cultural Institution Award

2205/102/39

This scheme is being implemented in order to recognize and appreciate the contribution of the institution 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 2014-15 is ₹ 1.00 lakh.

28. Scheme to provide financial assistance to Goan Authors & Publishers

2205/102/40

Under this scheme, Goan authors and Publishers are provided financial support for writing and publication of the books. The grant in aid is released to the writers and Publishers to print the book. The Author shall be eligible for financial grant maximum of ₹25000/- or 80% of the total cost of the printing whichever is less. Further, the department purchases books from the publisher. The Budget Estimates for the year 2014-15 is ₹ 40.50 lakh.

29. Language Development Scheme

2205/102/41

The objective of the scheme is to develop and strengthen the local languages as well as to create interest in the people to write quality write up. It is also proposed to prepare proper terminology in the local languages, organize workshops on languages and impart training. The Budget Estimates for the year 2014-15 is ₹ 2.00 lakh.

30. Development of Flim Culture

2205/102/42

Under this scheme, the department organizes 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 2014-15 is ₹ 10.00 lakh.

31. Talent Search Programme/ Competition

2205/102/43

This scheme is being implemented to find out and give platform to the hidden talents of students at school. The competition is conducted for students of Middle & High school studying in Government and Non-Government schools at taluka and State level in various subjects like drawing, poetry writing, essay writing, music, dance, drama, fine arts, etc. Prizes

are awarded to the talented students. The scholarships are also awarded to the State level 1st prize winners. The Budget Estimates for the year 2014-15 is ₹ 23.50 lakh.

32. Development of Library & Reading Culture

2205/102/45

It is proposed to equip the Office Library of the Art & Culture Department with latest Publications like Magazines, Journals, News papers, Bulletin, reference books, organisation of Book fair etc. Different books on various subjects are also purchased and distributed to different libraries in the state. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

33. 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 organisations is provided to organize such functions to mark the event. The Budget Estimates for the year 2014-15 is ₹ 19.00 lakh.

34. Grants to High Schools for purchase of Art Material

2205/102/48

The scheme is formulated in order to support the high schools in their effort for promoting and developing art forms of drawing and painting in children and to improve the standards of teaching and learning art form like drawing and painting in schools. Under this scheme, high schools shall be given financial assistance to purchase Art material required for drawing & painting prescribed in the syllabus. The high schools shall be eligible for financial assistance to the maximum extent of ₹ 5000/- per high school per year. Every year a maximum of 50 new high schools i.e. maximum 25 high schools from North Goa and Maximum 25 high schools from South Goa shall be selected under the scheme. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

35. Grants to Amateur Group to Purchase Theatre related Equipments

2205/102/49

The scheme is formulated in order to promote theatre groups/Artists and preserve theatre art activities, to encourage amateur groups/institutions/artists in theatre faculty and also to equip the theatre groups to present the shows in a better way by providing them financial support is provided for purchase of theatre related equipments to the institution. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

36. Kalakar Kritadnyata Nidhi

2205/102/50

Under the scheme, financial assistance is provided to the aged needy artists to meet the expenses on daughter's Marriage, Medical treatment of self, funeral of artist, and any other related eventuality. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

37. Yuva Srujan Puraskar

2205/102/51

Under this scheme, young artists below the age of 45 years who have excelled in the field of Art & Culture are honoured. Every year maximum 8 artists in the field are considered for the Puraskar. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

38. Celebration of Birth Centenary of First C.M of Goa Late Bhausahab Bandodkar

2205/102/53

The scheme is formulated for celebrating the Birth centenary of the first Chief Minister of Goa late Bhausahab Bandodkar in association with the "Celebration Committee". It is proposed to conduct programmes/activities in commemoration of this great visionary of Goa. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

39. Gomant Vibushan Award

2205/102/54

This is a prestigious Award presented to Goan personalities with global recognition. This is the highest award presented by the State Government. This award was conferred on Dr. Anil Kakodkar, a famous Goan origin Nuclear Scientist, Mr. Charles Correa, noted architect & planner and shri Raghunath Mashelkar. The same will be bestowed to an eminent personality during this financial year. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh.

40. D.D. Kosambi Festival of Ideas

2205/102/56

This festival is celebrated every year by inviting eminent personalities from various fields to deliver a talk/lecture on different topics. Two fellowships in the name of late D.D. Kosambi are also awarded to scholars. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

41. Celebration of Lokotsav

2205/102/57

The lokotsav is a national level annual feature of Art and Crafts being organized jointly by the Directorate of Art and Culture, Government of Goa and the 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, cultural programmes like folk Dances, Folk Music, Songs etc. are presented by inviting the folk artists from different parts of the country as well as from Goa. About 500 craftsmen and 400 performing artists participate and present the folk culture of India in Goa. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

42. Establishment of Public Art

2205/102/58

Under this scheme, renowned contemporary Indian Sculptors and installation artists are invited to produce the above life size sculptures which will be then be cast 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 with out barriers of time and space. It is also proposed to promote Art-Tourism and 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 Crown of Goa in the country as well as Global platform of Tourism. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

43. Setting up State of Art Museum at Adil Shah (Old Secretariat)

2205/102/62

The restoration and renovation of Old Secretariat building to make it as a centre for Art & Culture is being carried out by GSIDC. The civil work related to plumbing & internal electrical work has already been completed. Provision is made towards procurement of related items like artifact, painting sculpture purchase of equipments such as display items (Podiums/panels) Special lightings for display of museum objects computers for documentation, Safety equipments, Alarm system, Glass break detectors etc. for setting up state of art Museum at Adil Shah (Old Secretariat). The Budget Estimates for the year 2014-15 is ₹ 300.00 lakh.

44. Establishment of various Chairs at Goa University

2205/102/63

It is proposed to celebrate the Golden Jubilee year of Goa's Liberation, and has therefore been decided to establish Permanent Research Chairs at Goa University. The research chairs will be in the memory of goan poet Late Shri B.B.Borkar, Late Shri D. Bhandodkar, first Chief Minister of Goa and Late Shri D.D.Kosambi. The main objective for establishing research Chairs in different fields of inter –disciplinary research Programmes relating to history, Science, political economy, Literature, Mathematics foreign policies, strategic issues, ecology and environment, Social Economic and cultural development etc., is 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 of the 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. Provision is made to provide grants to Goa University. The Budget Estimates for the year 2014-15 is ₹ 90.00 lakh.

45. Golden Jubilee Grants to NGOs

2205/102/66

The main objective of the scheme is to make a small but a pious beginning towards making a difference in the lives of the unfortunate and under privileged section of the society and also to recognize and strength the sustainable efforts put in by the various reputed Non-Government Organizations (N.G.O's) in providing meaningful, safe, playful environment, food, shelter, health care etc for upliftment of these section of the society and to give impetus, encouragement and financial backing to them for their contribution in the field of social sector and also in recognition of the services rendered for upliftment of underprivileged children, old, sick and disabled. One-time golden jubilee grant in the memory of the Blessed Mother Tereza will be provided to various N.G.O's. The Budget Estimates for the year 2014-15 is ₹ 1000.00 lakh.

46. Golden Jubilee Grants to Colleges to conduct various programme

2205/102/67

The youth is the integral and indispensable part of the education system and are the biggest asset, pillars of the economic growth and the future of the state. There is a need to inculcate in them the culture, good values, moral values and provide exposure to them in order to broaden their vision. Grants are provided to all the colleges to achieve this objective of free flow of ideas and to maintain, increase and spread the knowledge by conducting lectures of eminent personalities, seminars, workshops, and such other programmes throughout the golden jubilee year of Goa's liberation.

One time grant of ₹2.00 lakhs shall be provided for conducting lectures of eminent personalities in various field to enhance the knowledge of the concerned students, for conducting workshops, seminars and such other programmes related to increase and spread of the knowledge of the students concerned and for any other expenditure related to the conduct of programmes. The Budget Estimates for the year 2014-15 is ₹5.00 lakh.

47. Establishment of Goa Centres in various places

2205/102/68

Under the scheme, it is decided to start centres at various places, to promote cultural bonding. Three such centres called 'Runanubandh – a Goa Centre' will be launched, one each in the state of Karnataka, Kerala and Maharashtra where Goan Diaspora live in large number. The proposed centres are intended to initiate programs for developing stronger socio-cultural bonds between those communities and Goa, so that the State is benefited from their association. These centres may also act as information-cum-facilitation centre for the tourists. These centres will be established by taking help and assistance from the respective associations of Goan origin in that State by providing them necessary grants. The Budget Estimates for the year 2014-15 is ₹ 40.00 lakh.

48. Ravindra Kelekar Fellowship

2205/102/69

The scheme aims to institute an annual fellowship in memory of Gyanpeeth Awardee Late Ravindra Kelekar. A fellow will be chosen from among the top brass Indian writers who will be required to live in Goa, for one year, and produce a new work of literature. The fellowship will offer an honorarium of ₹ 5.00 lakh to the selected writer. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

49. Manohar Sardesai Fellowship

2205/102/70

The scheme aims to institute an annual fellowship in the name of late Manohar Sardesai, the celebrated goan poet. This fellowship will be awarded to an accomplished Goan writer for visiting other states for the purpose of research required by him/ her for a creative work, the fellowship amount will be maximum ₹ 3.00 lakh. The Budget Estimates for the year 2014-15 is ₹ 3.00 lakh.

50. Pilgrimage Grants for Facilitation Centres

2205/102/71

A large number of pilgrims from Goa visit various religious places like Shirdi, Pandharpur, Kuravpur, Valiankani, Ajmer etc. These pilgrims find it extremely difficult to get accommodation in these places especially during festive season. It is proposed to provide a maximum grant of ₹ 25.00 lakhs to those registered organizations who take initiative to build such facilitation centres at such places. The Budget Estimates for the year 2014-15 is ₹ 70.00 lakh.

**51. Corpus Fund for Cultural Institutions
Constituted by the Government**

2205/102/73

Various cultural complexes have been constituted for fostering and promoting the activities in the different fields such as Music, drama, dance, literature, fine arts etc. like Goa Kala Academy, Tiatr Academy of Goa, Ravindra Bhavans at Margao & Curchorem, Rajiv Gandhi Kala Mandir, Institute Menezes Braganza etc. that are providing services to the public. These cultural institutions are provided with annual grants to carry out their activities. The Government however desires to create a Corpus Fund for these cultural institutions to strengthen them financially and reduce their dependence on the government grants to carry out their activities. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

**52. Grants to Cultural Institutions/ Societies
in existence for 100/75/50 years**

2205/102/74

The scheme 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 taluka's of the state of Goa.

There are some old and historical institutions/societies that have been providing service to the public in the field of Art, Culture, Music, theatre art etc. It is proposed to provide 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 to those institutions which have completed 100/75/50 years of existence in preservation and promotion of Goan culture. The Budget Estimates for the year 2014-15 is ₹ 300.00 lakh.

**53. Sant Soirobanath Ambiye Tri
Centenary of Birth Celebration**

2205/102/75

It is proposed to celebrate tri- centenary of the birth of great Goan Saint Soirobanath Ambiye during the year 2014-15. In this regard compilations of all scattered literature of Saint Soirobanath Ambiye to mark the occasion. Also a chair at the Goa University in the name of Saint Soirobanath Ambiye is going to be established for research in Marathi language and Goan Marathi literature. A State level committee will be constituted by the Government for the said purpose. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

54. Development of Central Library

2205/105/05

The library has more than 1.8 lakhs collection of books in different Languages like English, Hindi, Marathi, Konkani and Portuguese. The collection is available for reference and circulation for members. Provision is made towards expenditure incurred on purchase of books,

Magazines, newspaper, CD-ROMs & Electronic Equipments, salaries of Staff. The Budget Estimates for the year 2014-15 is ₹ 245.55 lakh.

55. Village Libraries

2205/105/06

There are ten Govt. Village libraries running in different parts of the state in order to create reading habits among rural population by providing the required books and periodicals. Provision is made towards maintenance & establishment of the same. The Budget Estimates for the year 2014-15 is ₹ 52.50 lakh.

56. 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 2014-15 is ₹ 25.00 lakh.

57. 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 2014-15 is ₹ 140.50 lakh.

58. Payment of Grants to Voluntary Org. Libraries

2205/105/11

Grants are provided to the voluntary agencies like Mahila Mandal, Youth Club and Village Panchayat to run the libraries. The Budget Estimates for the year 2014-15 is ₹ 175.00 lakh.

59. District Libraries

2205/105/12

The well equipped “Dr. Francies Luis Gomes District Library” at Navelim Margao Goa will cater to the public from South Goa. Provison is made for expenditure towards Staff Salaries and Library maintenance. The Budget Estimates for the year 2014-15 is ₹ 276.60 lakh.

60. Best Library & Best Librarian Award

2205/105/13

Under this scheme, award will be 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 2014-15 is ₹ 1.00 lakh.

61. Schedules Caste Development Scheme

2205/789/01

Under this scheme, special programmes are undertaken for Scheduled Caste artists, groups and Mandals. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

62. Schedules Tribes Development Scheme

2205/796/01

Under this scheme, special programmes are undertaken for Scheduled Tribe artists, groups and Mandals. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

Major Head: 4202 – Capital Outlay on Education, Sports, Art and Culture**1. Central Library Building**

4202/105/01

The State Central library occupies the pride of the place among public libraries of India, especially for its collection on Goan history and culture and Indo-Portuguese history, which is widely consulted by research Scholar from India and abroad. Provision is made towards balance payment of GSIDC. The Budget Estimates for the year 2014-15 is ₹ 713.00 lakh.

2. State Library Building

4202/105/02

The well equipped “Dr. Francies Luis Gomes District Library” at Navelim Margao Goa will cater to the public from South Goa. Provison is made for expenditure towards for balance payment of GSIDC. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

3. Establishment of Cultural Complexes / Hostels/ RavindraBhavans

4202/106/01

The work of 2nd Phase of Ravindra Bhavan at Margao is in full swing. The land acquisition for Ravindra Bhavan at Mapusa is under process. The constructions of Ravindra Bhavan/Kala Bhavans at Valpoi & Canacona have been approved. Provision has been made for compensation for land acquisitions, placing of funds to the PWD and payments to the GSIDC. The Budget Estimates for the year 2014-15 is ₹ 500.00 lakh.

4. Renovation of Institute Menezes Braganza

4202/106/03

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. Provision is made towards expenditure on minor works of the Institute Menezes Braganza. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

DEMAND NO. 44**GOA COLLEGE OF ART**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2205	Art and Culture	49.00
4202	Capital Outlay on Education, Sports, Art and Culture	106.40
Total		155.40

Major Head-wise and Scheme-wise, Explanation**Major Head: 2205 - Art and Culture****1. Goa College of Art**

2205/101/02

Under this scheme, provision is made towards salaries of teaching & non-teaching staff, conducting academic programmes, extra curricular activities and upkeep of infrastructure including machinery equipment, Office expenses like maintenance of vehicles, repairs of cameras, xerox machine, office computers, etc. purchase of equipment for various studios like audio visual, mural, sculpture, printing, print making, photography, illustration, portraiture, etc. improvements and updating of existing art gallery, improvement and updating of class room, repairs & replacement of working desk, special studio lighting in painting and applied art department, updating of extension to office premises, Purchase of computers, payments towards maintenance of the building repairs and upkeep of the existing structure. The Budget Estimates for the year 2014-15 is ₹ 49.00 lakh.

Major Head: 4202 – Capital Outlay on Education, Sports, Art and Culture**1. Establishment of Cultural Complex/
Hostels/Ravindra Bhavan**

4202/106/01

Under this scheme, provision is made for maintenance of the buildings, repairs and upkeep of the existing structure and various other facilities. Works such as Construction of Sculpture Studio, Development of godown and workshop spaces, Extension to existing basket ball ground, Development of Recreation Hall, Repairs to Compound Wall, Repairs to corridors, Work of providing mezzanine floor and false ceiling, Development of Art Gallery, Landscaping and Beautification of the college campus have been proposed for the financial year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 98.68 lakh. Additional provision made for the year 2014-15 for percentage charges in respect of the said works for Establishment and Tool and Plants from 2059(P) is ₹ 6.92 lakh and ₹ 0.80 lakh respectively.

DEMAND NO. 45**ARCHIVES AND ARCHAEOLOGY**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2205	Art and Culture	385.00
4202	Capital Outlay on Education, Sports, Art and Culture	1200.00
Total		1585.00

Major Head-wise and Scheme-wise, Explanation**Major Head: 2205 - Art and Culture****1. Re-organization of Archaeology**

2205/103/03

The State has declared 51 Archeological sites/monuments as protected under the State Act. Regular repairs, display of signboards and periodical conservation and restoration of these sites/monuments are being pursued for their proper upkeep. The Reference Library is a supplementary to the Archives and it is proposed to purchase new books and implement automation. Provision is made towards expenditure on Salaries & wages of the staff and other office expenses. The Budget Estimates for the year 2014-15 is ₹ 204.00 lakh.

2. Reis Magos Heritage Centre at Reis Magos

2205/103/04

Provision is made towards giving financial assistance to Reis Magos Heritage Society by way of Grants in Aid and as a Corpus Fund. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

3. Archives Department

2205/104/03

Provision is made towards undertaking the scanning, digitization and retrieval process of Travel documents, Captain of Port records, Notarial Deeds, Inventory Files etc. Old records of historical importance on history, archaeology etc. and old rare documents in Portuguese and Modi-Marathi are published, besides annual seminars with other institutions/ universities are conducted. Preservation is an integral part of the Archives wherein scientific rehabilitation and repairs of old records, fumigation and sterilization programmes, upkeep of repositories are undertaken. Financial assistance is given to the Museum of Christian Art for the payment

towards Security Personnel to guard the precious things and objects. The Budget Estimates for the year 2014-15 is ₹ 131.00 lakh.

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

1. Buildings

4202/106/01

The Directorate is facing shortage of space and has moved the proposal for acquisition of a new plot of land to have a new Archives building complex. Approximately 13000 Sq. meters buildup area is required. The existing building at Mala will be used as an intermediate repository. Provision is made towards construction of the new building. The Budget Estimates for the year 2014-15 is ₹ 1000.00 lakh.

2. Development of Chapora/ Alorna/Cabo-da-Rama/AugvadaFort

4202/106/05

Provision is made towards restoration, conservation and development of major and minor sites and monuments protected by the State. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

DEMAND NO. 46**MUSEUM**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2205	Art and Culture	159.10
4202	Capital Outlay on Education, Sports, Art and Culture	50.00
Total		209.10

Major Head-wise and Scheme-wise, Explanation**Major Head: 2205 - Art and Culture****1. Expansion of Museum**

2205/107/01

Provision is made under the scheme, to meet the expenditure on existing administrative set up viz. salaries and wages of the staff, incentive scheme to popularize the museum, temporary exhibitions, workshops, seminars etc., purchasing books for reference library, material for administrative purpose and chemicals for conservation of objects. The provision is also made for giving financial assistance to private museum. The Budget Estimates for the year 2014-15 is ₹ 159.10 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture**1. Buildings (State Museum)**

4202/106/01

As the Museum building is having structural problems, it is decided to shift the collection to Adilshah Palace and set up a temporary Museum. The present building is decided to be demolished and re-constructed. The amount proposed will be spent on shifting the collection and carry out repairs and have infrastructure in Adilshah Palace to set up the galleries. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

DEMAND NO. 47

GOA MEDICAL COLLEGE AND HOSPITAL

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2210	Medical and Public Health	4612.09
4210	Capital Outlay on Medical and Public Health	2820.00
Total		7432.09

Major Head – wise and Scheme – wise, Explanation

Major Head: 2210 - Medical and Public Health

1. Goa Medical College Library for
Purchase of Journals & Books

2210/001/02

The Library block for the College has been set up and commissioned in the year 2006-07. A separate scheme has been established in the financial year 2008-09 towards purchase of journals and books for the library of Goa Medical College. The Budget Estimates for the year 2014-15 is ₹ 70.00 lakh towards the purchase of 125 Journals and 800 Books for the library of GMC.

2. Strengthening of Administration of
Goa Medical College (URHC)

2210/110/03

This scheme deals with development of infrastructure in terms of manpower, providing of medicines and purchase of equipment. Availability of medicines and diagnostic facilities are being ensured to the patients to the maximum extent possible. Provision is made towards salaries of doctors, Senior Resident doctors, Staff Nurses, technical staff, attendants, etc as well as purchase of medicines, drugs, surgical material, payment of electricity, water charges, etc., including maintenance of buildings. The Budget Estimates for the year 2014-15 is ₹ 2632.60 lakh.

3. Computerization of Goa Medical College
(MRD) Records

2210/110/05

The scheme envisages developing telemedicine and video conferencing facilities by linking various Departments within the GMCH and different hospitals in Goa as well as major super specialty hospitals located in different States. Provision is made towards Computerization of all the activities and records such as registration system, mortality and morbidity statistics, patient's records, academic records, birth statistics, patients services and OPD records,

diseases data laboratory services, etc. The Budget Estimates for the year 2014-15 is ₹ 50.05 lakh.

4. Super Speciality Hospital

2210/110/08

A Super Speciality block is being set up at the Goa Medical College with the assistance of the Central Government. The Cardiology and Cardio thoracic Surgery units will be fully operational shortly. Provision is made to incur the expenditure on Salaries of the specialists and staff. The Budget Estimates for the year 2014-15 is ₹ 272.00 lakh.

5. Establishment of Super Speciality Department

2210/105/03

Neurosurgery has been recognized by the Medical Council of India for starting M.C.H. course. This is the first Super Speciality Post Doctorate course recognized by M.C.I. in the State of Goa. It has been decided to further strengthen the Department of Neurosurgery so that, quality education can be provided to the students registered for M.C.H. courses. Provision is made to incur the expenditure on salaries of three Jr.Resident Doctors who are appointed under the scheme. The Budget Estimates for the year 2014-15 is ₹ 25.10lakh.

6. Establishment of Oncology Unit – National Programme Cancer Control

2210/105/04

An Oncology Unit is set up at Goa Medical College, Bambolim. Various Departments with cancer cases pertaining to their speciality by way of operative surgery and chemotherapy can refer their patients to this unit. Goa Medical College is in the process of starting Cancer Registry under the Department of Radiology. The Budget Estimates for the year 2014-15 is ₹ 10.20 lakh, towards free supply of anti-Cancer drugs to patients.

7. Expansion of Goa Medical College

2210/105/05

Though economically weaker sections are given financial assistance under “Mediclaim” scheme of the Directorate of Health Services to avail such facilities in other States, people face a lot of hardships in the process. In view of this, a 450 Bedded Medical Block was set up, and made functional on 26/1/2009. Residential facilities are also provided in the Yatri Niwas for relatives of patients admitted in the Hospital. The Budget Estimates for the year 2014-15 is ₹ 1332.00 lakh, towards purchase of drugs and medicine and to meet the expenditure on salaries of doctors and staff.

8. Expenditure on Visiting Faculty

2210/105/07

The expenditure under the scheme will be incurred towards expenses on visiting faculty, Conferences, Seminars, etc. which are required to upgrade and improve the academic activities in the College and also help in patient. The Medical Education Cell of Goa Medical College invites eminent faculty from other States to come to Goa Medical College and help the Consultants, Post Graduate & under Graduate students of GMC as well as examine patients and conduct surgical workshops in GMC. 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 2014-15 is ₹15.00 lakh.

9. Strengthening of Paediatrics Department

2210/105/09

The Government has strengthened Paediatrics Surgery in GMC by appointing Paediatrics Surgeons on contract basis, thus increasing the number of Paediatrics Surgeons in the department. For smooth functioning of the Department, the Government has also decided to provide various equipments needed for its upgradation. The Budget Estimates for the year 2014-15 is ₹ 30.14 lakh.

10. Modern Centralized Laboratory

2210/105/10

A Modern Centralized Laboratory has been started, having facilities of all types of investigations that may be required at GMC under the Reagents Lease Agreement. Under this Scheme, the vendors will provide highly sophisticated Laboratory Equipments free of cost. Thus a large number of Laboratory tests which were not available so far are made available now. This automatic Laboratory tests will also improve the quality of tests/Reports. This arrangement caters not only the needs of GMC but also Asilo Hospital, Mapusa and Hospicio Hospital, Margao. The Budget Estimates for the year 2014-15 is ₹80.00 lakh to incur expenses on conducting of Laboratory tests of patients visiting the Goa Medical College.

11. Insulin Programme

2210/105/11

This scheme envisages free supply of Insulin to the diabetic Indoor/Outdoor Patients of GMC. The Budget Estimates for the year 2014-15 is ₹ 32.00 lakh.

12. Neuro Rehabilitation Centre

2210/105/12

Neuro Rehabilitation Centre has been established to facilitate the treatment of disabled children of the State. The provision is required for meeting of expenditure on salaries of physiotherapists, Occupational Therapists and two Speech Therapists including purchase of toys and other material required for children treated at the Centre. The Budget Estimates for the year 2014-15 is ₹ 63.00 lakh

Major Head: 4210 - Capital Outlay on Medical and Public Health**1. Contribution to GSIDC- Buildings
(Goa Medical College)**

4210/105/01

Provision is made for the work of Upgradation of wards, staff rest rooms, equipments and furniture for C.T. (ICU) and Coronary care unit (CCU) and Construction of girls hostel, lecture hall, examination hall and R.M.O's hostel and other maintenance and upgradation works. Besides this, the work of construction of new T.B. and C.D Hospital and new O.P.D. block is also being taken up. The Budget Estimates for the year 2014-15 is ₹ 2200.00 lakh

2. Equipment (Goa Medical College)

4210/105/04

Provision is made for procuring machinery and equipments for the Hospital viz. laundry unit, Incinerator, boilers and other miscellaneous equipment and purchase of ambulances. The Budget Estimates for the year 2014-15 is ₹ 370.00 lakh.

3. Construction of Morgue (GMC)

4210/105/09

The construction work of new forensic block and morgue undertaken by the Goa State Infrastructure Development Corporation is completed. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh, for releasing payment to GSIDC during the year.

4. Replacement of Lifts

4210/105/10

Provision is made for the replacement of lifts in the various departments of the GMC which are over twenty years old. Due to frequent breakdowns, the lifts are proposed to be replaced for the benefit of patients. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

DEMAND NO. 48**HEALTH SERVICES**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2210	Medical and Public Health	10071.92
2211	Family Welfare	1200.00
4210	Capital Outlay on Medical and Public Health	865.07
Total		12136.99

Major Head – wise and Scheme – wise, Explanation**Major Head: 2210 - Medical and Public Health****1. Strengthening of Medical Depot**

2210/01/104/02

The Medical Stores Depot is a central store for the purchase and disbursement of medicines to all the peripheral centres in Goa. Generic drugs are purchased by floating tenders. The Medical Stores Depot is planning to go in for the new version of drugs available to meet the medical emergencies. Some of the centres are in the process of up-gradation and expansion. Hence, the supplies of various new equipments are processed to improve the health delivery at the facilities. New equipments like Ultrasound machines, CR systems, fully automated Dry Chemistry Analyzer, fully automatic OT tables, etc are required for the new hospitals in order to improve the existing facilities. Therefore, a provision has been made mainly for maintenance of existing machinery and equipments and also to meet the expenses on salaries, advertisement & Publicity. The Budget Estimates for the year 2014-15 is ₹ 48.52 lakh.

2. School Health

2210/01/109/01

This Programme caters to the Medical checkup of the students. Under the new Education policy all students will receive at least one medical checkup which will be conducted by Medical Officers at the CHC/PHC with the support of the para-medical Staff in the school. Under the National Rural Health Mission additional 30 AYUSH Medical Officers on contract basis are appointed to assist the regular Medical officers and to ensure that all students are screened. Provision is made towards the salaries of the regular Medical officers and domestic travel expenses. The Budget Estimates made for the year 2014-15 is ₹ 48.01 lakh.

3. T.B. Hospital at Margao

2210/01/110/03

The T.B. Hospital at Margao has 2 wards with bed strength of 35 for Male and 15 for female and a Drug De-addiction Centre with bed strength of 14 and also 12 unit mortuaries. A new

mortuary with 20 trolleys has been operational since January 2014. Chronic TB patients especially defaulters are admitted to ensure complete treatment. Alcoholics are also admitted at the Drug De-addiction centre for detoxification. Provision is made towards salaries for 23 personnels alongwith office expenses and token provision under Domestic travel expenses. The Budget Estimates made for the year 2014-15 is ₹ 103.51 lakh.

4. Expansion of Hospicio Hospital

2210/01/110/06

Hospicio Hospital is one of the major hospital in South Goa District. This hospital functions as the secondary level hospital with specialised 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, diagnostics are given free of cost and that there is no out of pocket expenditure for the patient. Renal dialysis is being given to patients free of cost considering the increased number of cases reported in South Goa District. The hospital proposes to strengthen the Radiology and Laboratory services with the introduction of latest technology namely Thyroid screening, etc. Therefore, a provision has been made towards Salaries, Professional services along with other contractual services like housekeeping, security, etc. The Budget Estimates for the year 2014-15 is ₹ 956.10 lakh.

5. Expansion of Asilo Hospital

2210/01/110/07

The Asilo Hospital (North Goa District hospital) takes care of referrals from CHC/PHC/UHC in the North Goa. This institution provides various services such as OPD, IPD patients, casualty, Pharmacy, Kitchen, Laboratory Investigation and other related services. All the services including drugs are provided free of cost. The scopes of work envisaged are starting of Blood Bank and a fully fledged ICU & ICCU. Therefore, a provision has been made towards salaries to staff for carrying out the above mentioned activities and also for engaging contractual services like housekeeping, securities, etc. The Budget Estimates for the year 2014-15 is ₹1214.60 lakh.

6. Opening of Indian System of Medical Dispensary

2210/02/101/01

Under this programme 12 Ayurvedic Dispensaries are setup wherein 5 Ayurveda Doctors visit on fixed days to conduct OPD's at these Hospitals/CHCs/PHCs. The possibility of establishing Panchakarma Centres & Kharasutra Therapy is at the periphery. All the services including drugs are provided free of cost at these clinics. Provision has been made towards the payment of salaries of 2 personnel's, domestic travel expenses, office expenses, supplies and materials. The Budget Estimates for the year 2014-15 is ₹ 53.02 lakh.

7. Ayurveda Mahavidyalaya

2210/02/101/02

Under this scheme it is proposed to upgrade the research infrastructure facilities at the Ayurvedic College in Goa including the payment of salaries in the ratio of 20:80. Therefore, a

token provision has been made for the same. The Budget Estimates for the year 2014-15 is ₹ 300.04 lakh.

8. Homeopathy Dispensary

2210/02/102/02

Under this programme 2 regular Homeopathic Doctors & 11 contractual Homeopathic Physicians are working at various OPD of Hospitals/ CHCs/ PHCs. The efforts are being made to popularize the Indian System of Medical and Homeopathy System in Goa. Provision has been made towards salaries of all the homeopathy doctors, domestic travel expenses and supplies and materials. The Budget Estimates for the year 2014-15 is ₹ 63.04 lakh.

9. Sub-Centres

2210/03/101/01

Sub Health Centres are the grass root level nodal agencies to carry the health delivery to the doorsteps of 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 OPD is conducted at these centres and also immunisations for children are conducted once a month. A provision has been made towards the payment of salaries for 11 personnels, domestic travel expenses, office expenses, Rent, rates, taxes and supplies & materials. The Budget Estimates for the year 2014-15 is ₹ 32.52 lakh.

10. Upgradation of sub-centres with services of local doctors in remote areas

2210/03/101/02

Under this programme funds will be utilized on priority for maintenance of Community Medical Centre at Codli and Medical Centre at Amona housed in a building owned by Directorate of Health Services which is taken on lease by M/s Sesa Goa Ltd. A token provision has been made towards the payment of domestic travel expenses, professional services and other charges. The Budget Estimates for the year 2014-15 is ₹ 0.03 lakh.

11. Primary Health Centres

2210/03/103/02

The PHCs are the first contact point between village community and medical office. Both the preventive as well as curative services are available at PHC including labour rooms for safe deliveries, OPDs and IPD services, etc. Provision has been made towards the payment of salaries, wages, overtime allowances, domestic travel expenses, office expenses, rent, rates, taxes, supplies and materials, POL, other contractual services and other charges. The Budget Estimates for the year 2014-15 is ₹ 784.51 lakh.

12. Introduction of Tele-medicine

2210/03/103/03

The Telemedicine service substantiates the efforts initiated by the Government to strengthen the referral system and optimize the available resources in different Speciality Hospitals in major Cities. Currently a doctor sitting in a PHC or a general hospital normally refers the patient physically to these specialised centres, which increases the immense pressure on these specialty hospitals. This leads to overcrowding at the specialists centre. Telemedicine involves audio, video and medical data transmission from Ambulance/Emergency room to the response centre and further to destination hospitals or specialist and then transfer the patients to most appropriate hospital in the State. Provision has been made towards payment of office expenses and other charges for introducing Telemedicine by 108 GVK EMRI Services. The Budget Estimates for the year 2014-15 is ₹ 0.02 lakh.

13. Community Health Centres

2210/03/104/01

The main objective of the scheme is to establish Community Health Centre as a referral institution for PHCs. It is manned by a Specialist i.e. Surgeon, Physician, Gynecologist and Pediatrician. At CHC level both preventive as well as curative services are available including labour rooms for safe deliveries, OPD and IPD services. All Public Health programmes are implemented in CHCs. The upgradation of PHC - Sanquelim to CHC and setting up of Urology Unit CHC – Canacona is under active consideration. Provision has been made towards payment of salaries to 27 personnel's, other contractual services like housekeeping, security, wages, domestic travel expenses, office expenses, supplies and materials and professional services. The Budget Estimates for the year 2014-15 is ₹ 169.61lakh.

14. Upgradating of Cottage Hospitals of Vasco & Cacora

2210/03/110/07

The upgradation of Cottage Hospital, Chicalim and Cacora-Curchorem would be taken up on priority basis. At present specialised services are provided at the units. Provision has been made towards the salaries of 12 personnels, office expenses, supplies & materials, wages and domestic travel expenses. The Budget Estimates for the year 2014-15 is ₹ 102.15 lakh.

15. Periban Health Centre

2210/03/110/09

Provision has been made towards office expenses and supplies & materials. The Budget Estimates for the year 2014-15 is ₹ 0.02 lakh.

16. Central Hospital Tisca

2210/03/110/10

This Hospital is taken over from the Labour Department of Government of India and is been converted it into a fully fledged Primary Health centre (PHC) with attached Hospital after renovation. Both Indoor as well as outdoor 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 allocated to this PHC. Provision has been made towards the payment of salaries and other contractual services, wages, domestic travel expenses, office expenses, supplies & materials, POL and other charges. The Budget Estimates for the year 2014-15 is ₹ 236.11 lakh.

17. Nursing

2210/05/105/01

A total of Ninety-Eight nursing staff successfully completed the Post certificate/Post Basic B. Sc (Nursing) Course. The last batch of students for the Post Certificate in Nursing students was admitted in the year 2007. Staffs appointed under this scheme are utilized for running the 4-year B. Sc in Nursing programme. Provision has been made in the Budget towards salaries for 28 personnels, alongwith token provisions under domestic travel expenses, office expenses, supplies & materials and professional services. The Budget Estimates for the year 2014-15 is ₹ 111.30 lakh.

18. Four Year B.Sc. (Nursing Course)

2210/05/105/03

Under this scheme for financial year 2014-15 the student intake capacity has been increased form 50 to 100 students. Students completing this four years Course are eligible to seek employment as staff nurses. Provision has been made towards salaries (for 11 personnels) and office expenses, wages, domestic travel expenses, supplies & materials, POL and advertising & publicity. The Budget Estimates for the year 2014-15 is ₹ 175.26 lakh.

19. Course for Home Nursing

2210/05/105/04

Students of this course are trained to deliver care for the sick and old in home setting. The Budget Estimates for the year 2014-15 is ₹ 0.06 lakh.

20. 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. AMCs of Computers have

been entered into and it is also proposed to purchase office vehicles and office equipments. The Budget Estimates for the year 2014-15 is ₹ 106.11 lakh.

21. Computer System for Directorate of Health Services

2210/06/001/03

Since all Government Department are to be computerized for smooth & quick service purposed, the ID Hospital, CHCs, PHCs, UHCs/RMDs & Sub Centres are proposed to be fully computerized. Provision has been made towards office expenses, supplies & materials and other charges. The Budget Estimates for the year 2014-15 is ₹ 80.02 lakh.

22. Training and Employment of Multipurpose workers

2210/06/003/01

This is a central scheme under which the In-service Trainings are arranged (arranging workshops, training sessions for in-service nursing staff) for nursing personnel from government as well as private institutions. A total of one hundred nurses and auxiliary nurse midwives have undergone in-service training. The Institute has also benefited through purchase of audiovisual aids, educational aids, mannequins and vehicle through the funds received under this scheme. Provision has been made towards office expenses, supplies & materials and scholarships/stipend. The Budget Estimates for the year 2014-15 is ₹ 1.87 lakh.

23. Elimination of all new Cases of Leprosy

2210/06/101/03

Under this programme POD Camps (Prevention of Deformities) are conducted for 1100 PALs registered in Goa at various health centre. 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 2014-15 is ₹ 0.50 lakh.

24. Elimination of all new cases of Blindness

2210/06/101/04

This scheme is formulated to bring further reduction in temporary blindness due to Cataract and Refractive error. However, a token provision has been made for the same. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

25. 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 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.
- Behaviour change communications strategies.
- Organizing cleanliness drive and other activities with the support of local bodies and Village Health and Sanitation committees alongwith personal protection.

Provision has been made towards salaries, supplies and materials for purchases like fogging machines, microscope, chemicals, etc. and also provisions are made under wages, domestic travel expenses and PLO. The Budget Estimates for the year 2014-15 is ₹ 13.71 lakh.

26. Counselling of Life Style

2210/06/101/09

Under this programme trainings are imparted to the Medical Officers and others staff at PHCs to recognize the mental Health problems at initial stage. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

27. 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. Now it is funded by State Government.

The Ophthalmic Cell is implementing, supervising and evaluating National programme for Control of Blindness in Goa. Provision has been made towards salaries, domestic travel expenses, office expenses and supplies & materials. The Budget Estimates for the year 2014-15 is ₹ 35.22 lakh.

28. National Leprosy Control Programme

2210/06/101/14

Under this scheme patients are provided with MCR footwear, Self Care Kits, IEC are conducted twice a year, Display of Flex Banners at all Sub Centres and at PHCs/ UHCs, CHCs.

However, a token provision has been made for the same. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

29. National Malaria Eradication Programme

2210/06/101/15

The Programme functions to prevent and control diseases like Malaria, Filariasis, Dengue, Chikungunya & Japanese Encephalitis in order to detect early and treat promptly. Provision is made towards payment of salaries and supplies & materials. The Budget Estimates for the year 2014-15 is ₹ 0.02 lakh.

30. T.B. Control Programme

2210/06/101/16

An exclusive DOTS plus ward is ready at the TB & Chest Disease Hospital, St Inez. The diagnosis and treatment of Multi Drugs Resistance patients has started since 25/02/2013. Accreditation for intermediate reference laboratory for Sputum Culture drug susceptibility testing (DST) at Microbiology Department, Goa Medical College is expected by April/May 2013. The scheme envisages quality diagnosis and treatment of all TB patients in the community and involvement of Pvt. Sector for diagnosis and treatment of cases. Provision is made towards the payment of office expenses to undergo expenditure of Water bill, Electricity bill, Telephone bills, etc. The Budget Estimates for the year 2014-15 is ₹ 0.50 lakh.

31. National Iodine Deficiency Control Programme

2210/06/101/18

The programme implemented to prevent, control and eliminate Iodine Deficiency Disorders in Goa, by banning the sale of non iodised salt for edible purpose. The Iodine Deficiency Disorders Control Cell 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. Provision is made towards the payment of salaries for 5 personnels, office expenses and advertising & publicity. The Budget Estimates for the year 2014-15 is ₹ 17.01 lakh.

32. National Mental Health Programme

2210/06/101/19

This programme is concerned with providing treatment for the patient suffering from mental health disorders, depression disorders, Schizophrenia disorder of childhood & adolescence, Psychological problems such as exam stress, tension, suicide tendencies, marital problems, domestic violence, treatment to alcoholic victims etc. It is proposed to have an integrated programme to treat mental health disorders at District hospitals/CHCs/PHCs. Under the programme, the medical officers and others at the PHCs will be trained to recognize mental

health problems, manage them effectively and refer them for further treatment. Provision is made towards payment of wages, salaries, office expenses, supplies & materials and advertising & publicity. The Budget Estimates for the year 2014-15 is ₹ 4.52 lakh.

33. Control of Swine Flue

2210/06/101/20

Under this scheme measures are taken for the control of Swine Flu (H1N1) in the State. Public are made aware about the detection of swine flu cases in the various parts of country as well as in the world. Advertisements are published in local Newspapers, with a request as, not to panic and to take certain precautions to prevent the disease. Samples i.e. (throat swabs) of suspected patients are sent to NCDC Delhi from Epidemiological cell for investigation on regular basis. Necessary steps are taken for ensuring surveillance and bio-security in order to prevent spread of disease. Provision is made towards supplies & materials for purchase of face masks, gloves, etc, and under domestic travel expenses, advertising & publicity, professional services and other charges. The Budget Estimates for the year 2014-15 is ₹ 0.05 lakh.

34. Goa State Illness Assistance Society

2210/06/101/23

This is a centrally sponsored scheme in the ratio 2:1. Under this scheme financial assistance is provided to the extent of ` 1.50 lakhs per illness for patients below the poverty line. Assistance to this community is also provided for dialysis to the extent of ₹13,000/- per month and Continuous Ambulatory Peritoneal Dialysis (CAPD) to the extent of ₹ 15,000/- per month. The Budget Estimates for the year 2014-15 is ₹ 60.00 lakh.

35. 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 has been made towards Salaries of 43 personnel's (Medical Officers, Extension Educators and ANMs), domestic travel expenses, office expenses and other charges in order to support the office and administration. The Budget Estimates for the year 2014-15 is ₹ 160.62 lakh.

36. 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. All the cases are reviewed by the State and District Committees constituted for this purpose. The Budget Estimates for the year 2014-15 is ₹ 0.50 lakh.

37. Schedule Caste 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 Schedule Caste patients. Mediclaim cases of SC patients are settled on priority. The Budget Estimates for the year 2014-15 is ₹ 175.00 lakh.

38. Schedule Tribes Development Scheme

2210/80/796/01

Under this scheme various activities are conducted for the financial benefits to the 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. The 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. The Budget Estimates for the year 2014-15 is ₹ 825.50 lakh.

**39. Strengthening of Environmental
Pollution Wing**

2210/80/800/02

The Environmental and Pollution Control Wing laboratory 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/ Organisations. Due to rapid Industrialization in the State of Goa, analysis of drinking water sources such as Borewell, well Spring etc. has increased tremendously, and as such, the workload on the laboratory has increased these days. Provision has been made towards supplies & materials to strengthen the laboratory by purchasing the modern sophisticated Instruments/ equipments such as BOD incubator, distilled water instruments, etc. The Budget Estimates for the year 2014-15 is ₹ 5.01 lakh.

**40. 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. In order to encourage and support private participation, it is proposed to assist Voluntary Organizations such as, Goa Red Cross Society, Goa Medical Council, Blood Transfusion Council and Goa State Illness Assistance Society. The Government has also

decided to give financial assistant in the form of reimbursement of stipend to the Internees of Gomantak Ayurveda Mahavidhyala and Research, Shiroda @ ₹1,000/-per month per student subject to maximum of ₹ 40,000 /-per month in support to develop infrastructure. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

41. Mediclaim Scheme

2210/80/800/04

The Financial assistance is provided under Mediclaim Scheme to every permanent resident of the state, whose income does not exceed ₹1.50 lakh p.a. for medical treatment to the maximum extent of ₹1.50 lakh per illness. In super specialized categories such as Cancer, Kidney Transplant, Neuro Surgery and Open Heart surgery, including post operative care, Government has enhanced the financial assistance for cancer patient to ₹ 5.00 lakh, for bone marrow Transplant/diseases the financial assistance is ₹8.00 lakhs and open Heart surgery is ₹ 3.00 lakhs. 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 2014-15 is ₹ 800.01 lakh.

42. Scheme for Prevention of Alcoholism and Substances (Drug Abuse)

2210/80/800/05

Under this scheme alcoholism and substance (Drug) abuse is prevented through IEC awareness programmes. Therefore, a token provision is made for the same. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

43. 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 proposed to launch Extensive press advertising on newspapers, magazines/ souvenirs for information and guidelines to the general public regarding the Health facilities available are published. Awareness of health programmes / check up camps at various places within the state are also conducted. Povision has been made to incur expenditure on advertising & publicity, domestic travel expenses, foreign travel expenses, office expenses, professional services and other charges. The Budget Estimates for the year 2014-15 is ₹10.14 lakh.

44. Dental Cell

2210/80/800/07

20 dental clinics have been set up in CHCs/PHCs to provide preventive, promotive and curative Dental care to all the citizens. New clinics are being set up at 8 PHCs. It is also proposed to strengthen the existing dental clinics by providing modern equipment such as, micrometers, ultra sonar, etc. and requisite paramedical staff for which a token provision has been made. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

45. Leprosy Control Programme

2210/80/800/09

Under this scheme, the patients are provided with MCR footwear, Self Care Kits, IEC are conducted twice a year, Display of Flex Banners and all such activities relating to control of leprosy is being done under National Leprosy Eradication Programme of Government of India. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

46. Japanese Encephalitis

2210/80/800/10

This Programme exclusively looks after preventive and control of Japanese Encephalitis. Steps are taken under this programme for early detection treatment of this disease. The Budget Estimates for the year 2014-15 is ₹ 0.02 lakh.

47. 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 33 ambulances deployed all over Goa. The expenditure incurred is basically operational nature for fleet maintenance & Medical Consumables in Ambulance and of Administrative nature. Ten Ambulances which has crossed 2 lakh kms are to be replaced. Also, it is proposed to enhance of technology and up-grade the IT hardware and software. The Budget Estimates for the year 2014-15 is ₹ 500.00 lakh.

48. Assistance to Goa Medical Council

2210/80/800/12

Goa Medical Council is the statutory body constituted as per the Indian Medical Council guidelines for the registration of Allopathic medical professionals. Provision has been made towards expenditure for the maintenance of this office of the council located at Goa Medical College campus. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

49. Universal Mediclaim

2210/80/800/13

Under this scheme it was proposed by the State Government to cover the Medical facilities to all citizens of Goa. The Budget Estimates for the year 2014-15 is ₹ 0.01lakh.

50. Eradication of Hepatitis B and other Diseases Rubella/MMR etc

2210/80/800/14

The Hepatitis “B” vaccine is a liquid vaccine given to infants to protect them from Hepatitis – B infection. This vaccine is given as per the National Immunisation Schedule. It is administered at all Sub-Centers, PHCs, CHCs, DHS, SDH and GMC. Under this scheme various measures are taken to prevent and control Hepatitis B and other Diseases Rubella/MMR, etc. The Budget Estimates for the year 2014-15 is ₹ 0.50 lakh.

51. Health Transport Organization

2210/80/800/15

Family welfare Programme is implemented at Primary Health Care through the Sub Centres. Sterilizations operations under Family Planning are conducted at the CHCs and District Hospitals. Mother and Child Tracking are conducted by house to house visits. Immunization sessions are conducted at PHC/CHS/Sub-centre levels. To conduct the sterilization operations, mobility has to be provided to the Gynecologists, Anesthetists to conduct the sterilization operations. The Budget Estimates for the year 2014-15 is ₹ 5.50 lakh.

52. Health check up of entire population

2210/80/800/16

Under this Programme preventive, promotive, curative and rehabilitative health services are provided to the people through primary health care approach. Outreach services are conducted to make health delivery at the doorstep. The Budget Estimates for the year 2014-15 is ₹ 0.02 lakh.

53. Compensation for Sterilization

2210/80/800/17

Under this 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, for which a token provision has been made. The Budget Estimates for the year 2014-15 is ₹ 0.50 lakh.

54. Mobile Hospital/ Clinic

2210/80/800/18

The Mobile Health Units were utilized to provide facilities like Electrocardiography, Ultra Sound, X-Ray, Mammography, Sonography and other pathological investigations to rural population of Goa through a camp approach. Medical camps were carried out in rural areas with the help of two of the Mobile Health Units, wherein the patients were examined by Specialist Doctors like Physician, Orthopedic Surgeon, Pediatrician, Gynecologist, etc. and investigations were carried out. Two of the Mobile Units with Mammography facility were used to conduct breast cancer detection camps for population in the State. Now, the Government is considering dismantling these equipments and install in the hospitals. Therefore, a token provision has been made for salaries, domestic travel expenses, POL and other charges. The Budget Estimates for the year 2014-15 is ₹ 0.04 lakh.

55. 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. The Budget Estimates for the year 2014-15 is ₹ 700.00 lakh.

56. Aids Control Programme

2210/80/800/21

Under this programme various measures are taken to control the spread of AIDS in the State through awareness camps, etc. by this Directorate as well as the Goa State AIDS Control Society. It is funded by National AIDS Control Organization (NACO), New Delhi. Provision has been made to arrange for awareness camps for which token provision has been made. The Budget Estimates for the year 2014-15 is ₹ 0.50 lakh.

57. New Born Babies Screening

2210/80/800/22

Under this scheme, 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 Mediclaim facility has been extended by the Government to cover cerebral Palsy and Skeletal Birth Defects including Speech Defects and Hearing Defects. This scheme is discontinued w.e.f. 15/07/2013. It is proposed that the scheme would be implemented/ restarted during 2014-15. Provision has been made towards other charges. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

58. Blood Bank/ NAT Test

2210/80/800/23

The Blood Bank functions round the clock, conducts around 50 blood donation camps throughout the year, and subjects the blood collected, to stringent testing procedures before cleaning them. Nucleic Acid Testing (NAT) System at Blood Bank of Hospicio Hospital, Margao, North Goa District Hospital, Mapusa and Goa Medical College, Bambolim has been started. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

59. Swarnajayanti Arogya Bima Yojana

2210/80/800/24

The process of implementing the Scheme namely Swarnajayanti Arogya Bima Yojana was started on 20/09/2011 with ICICI Lombard General Insurance Company Ltd. who had been selected as the Agency to implement the Scheme in the State. This scheme is however closed on the midnight of 31/01/2013. Provision has been made towards salaries, domestic travel expenses and office expenses and towards expenses on payment pending of ICICI Lombard General Insurance Company Ltd. The Budget Estimates for the year 2014-15 is ₹100.02 lakh

60. Din Dayal Swasthya Suraksha Yojana

2210/80/800/25

This is a new scheme which will be implemented during this financial year in view of Hon'ble Chief Minister's announcement in his Budget Speech 2013-14. The modalities for the scheme are being worked out. The Budget Estimates for the year 2014-15 is ₹ 2000.00 lakh.

Major Head: 2211 – Family Welfare**1. Family Welfare Bureau**

2211/001/01

Family Welfare Bureau looks after the Family Welfare Programme with the components such as Maternal Health, Child Health, Family Planning, Adolescent Reproductive and Sexual Health, Pre conception and Pre natal Diagnostic Regulation Act, Trainings, Information Education and Communication. These programmes extend to all levels - Tertiary, Secondary and Primary level down to the sub centre level. Thus Direction and Administration budget is utilized for the maintenance of the State Bureau. The major amount of the budget is utilized for the salary component under this programme. This is the 100 % centrally sponsored programme and the entire amount is re-imbursed by Government of India to the State Government on submission of the Audited Expenditure Statement of the Controller Auditor General of India, at the end of the year. Provision is made to meet the salary component of 54 personnel along with the token provisions for wages, overtime allowances, domestic travel, office expenses and other. This provision is made considering the rise in salary component, arrears and retirement benefits. The Budget Estimates for the year 2014-15 is ₹ 179.54 lakh.

2. Training of Nursing Personnel

2211/003/01

The Government of India, Department of Family Welfare supports 1 ANM/LHV school in the state of Goa. Under the scheme, assistant is provided to ANM training school of staff, stipend for trainees, contingency and rent for building. Provision has been made mainly under salaries, domestic travel expenses, office expenses, supplies & materials, professional services and scholarships/ stipend during. The Budget Estimates for the year 2014-15 is ₹ 68.20 lakh.

3. Rural Family Welfare Centres

2211/101/01

This is a 100% central scheme where in Government of India supports 172 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. 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. The Budget Estimates for the year 2014-15 is ₹ 952.26 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health**1. Buildings (Health Services)**

4210/01/110/01

Under this scheme procurement of machinery & equipments and for undertaking other major works of Hospitals and Dispensaries such as repair and maintenance, Electrical ceiling, repair of mortuary, X-ray units, internal & external painting, renovation of Roofing, construction of septic tank, construction of approach road, etc. are carried out. The Budget Estimates for the year 2014-15 is ₹95.00 lakh.

2. Upgradation/Renovation of Primary Health Centres, CHC, RMD, Hospitals by GSIDC

4210/01/110/03

It is been noted that 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), hence it is felt that a separate head is created/ required for quick settlement of their bills. The Budget Estimates for the year 2014-15 is ₹ 500.00 lakh.

3. Buildings (Health Services) sub centres

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. The Budget Estimates for the year 2014-15 is ₹ 30.00 lakh.

4. Buildings (Health Services) PHC

4210/02/103/01

Under this scheme procurement of ambulances and other vehicles as well as machinery & equipments and undertaking other major works of Hospitals and Dispensaries such as extension work of existing building, electrical works and other civil works, etc. are carried out at various at Primary Health Centres in the State. The Budget Estimates for the year 2014-15 is ₹ 135.00 lakh.

**5. Buildings (Health Services)
Community Health Centres**

4210/02/104/01

Under this scheme major works such as extension and civil works, electrical works, etc at various Community Centres in the State are undertaken. The Budget Estimates for the year 2014-15 is ₹ 25.01 lakh.

**6. Special Central Assistance for SC
Component - Buildings**

4210/02/793/01

Under this scheme special central assistance is provided for undertaking various construction, extension, civil works, electrical works, etc under SC Component plan with approved percentage. The Budget Estimates for the year 2014-15 is ₹0.01 lakh. Additional provision made for the year 2014-15 for percentage charges in respect of the said works for Establishment and Tool and Plants from 2059(P) is ₹ 0.01 lakh and ₹ 0.01 lakh respectively.

7. Buildings- 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 2014-15 is ₹0.01 lakh.

8. Scheduled Castes Development Scheme

4210/80/789/01

Under this scheme major works are carried out works such as repairs, renovation, construction, electrification, etc at various health centres situated at SC dominated areas of the State as per approved percentage. The Budget Estimates for the year 2014-15 is ₹10.01 lakh.

9. Scheduled Tribes 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. The Budget Estimates for the year 2014-15 is ₹70.00 lakh.

10. Emergency Services through EMRI

4210/80/800/01

This service would cater for medical emergencies, fire and police. Under this scheme, funds are provided for purchase of special vehicles for this purpose. The Budget Estimates for the year 2014-15 is ₹0.01 lakh.

DEMAND NO. 49

INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ In lakh)
2210	Medical and Public Health	137.80
4210	Capital Outlay on Medical and Public Health	215.06
	Total	352.86

Major Head-wise and Scheme-wise, Explanation

Major Head: 2210 - Medical and Public Health

1. Institute of Psychiatry & Human Behaviour

2210/110/02

Provision is made to release the payment of arrears of MACP of Non Gazetted staff, Gazetted Staff, Encashment of Leave of retired employees, Medical reimbursement, LTC & Children Education Allowance claims, Office Expenses, Supply and Running and maintenance of Office vehicles. The Budget Estimates for the year 2014-15 is ₹ 137.70 lakh.

2. Counselling of Primary & Secondary Teachers for Mental Health Awareness

2210/110/03

The Budget Estimates for the year 2014-15 is ₹ 0.05 lakh to undertake the counseling programme for Primary & Secondary Teachers for creating Mental Health Awareness.

3. Counselling Session for Govt Staff

2210/110/04

The Budget Estimates for the year 2014-15 is ₹ 0.05 lakh to undertake the counseling programme for Government staff for creating Mental Health Awareness.

Major Head: 4210 - Capital Outlay on Medical and Public Health

1. Buildings (IPHB)

4210/105/01

Provision is made towards construction of Day Care centre at IPHB complex Bambolim, Extension of OPD Building of IPHB and various works such as supply installation, testing & commissioning of air conditioning facilities in the auditorium of IPHB etc. The Budget Estimates for the year 2014-15 is ₹ 160.00 lakh.

Additional provision made for the year 2014-15 for percentage charges in respect of the said works for Establishment and Tool and Plants from 2059(P) is ₹ 18.00 lakh and ₹ 3.06 lakh respectively.

2. Equipment (IPHB)

4210/105/04

Provision is made for purchase of 3 Vehicles for hospital and towards purchase of various Machinery and Equipment. The Budget Estimates for the year 2014-15 is ₹ 34.00 lakh.

DEMAND NO. 50**GOA COLLEGE OF PHARMACY**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2210	Medical and Public Health	138.70
4210	Capital Outlay on Medical and Public Health	301.20
Total		439.90

Major Head-wise and Scheme-wise, Explanation**Major Head: 2210 - Medical and Public Health****1. Strengthening of Goa Pharmacy College**

2210/105/03

Provision is made towards the expenditure on salaries of 7 non gazetted, 1 gazetted staff, MACPS arrears, medical bills, LTC, encashment bills etc. This scheme also envisages in providing fees for affiliation of the Goa University for B.Pharm & M.Pharm courses. It is also proposed to purchase national and international research journals for the library for Diploma, Degree & PG courses, petrol/diesel for vehicles and servicing & repairs of machines and vehicles wages, expenses on chemicals and glass apparatus. The Budget Estimates for the year 2014-15 is ₹ 60.00 lakh.

2. Post-Graduate Course in Pharmacy

2210/105/04

Provision is made to meet the salaries of 1 laboratory assistant, 1 Animal Attendant, medical bills, LTC and encashment bills of the staff, purchase of furnitures, library books, National and International Journals, purchase of chemicals and glass apparatus for conducting practicals by the students. Provision is also made towards the payment of Stipend @ ₹ 8000/- per month for M. Pharm students, which includes students of Sem I and Sem II for a period of 12 months. The Budget Estimates for the year 2014-15 is ₹ 78.70 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health**1. Buildings (Goa College of Pharmacy)**

4210/105/01

Provision is made towards Renovation of exam hall, hostel, animal house and renovation of laboratories to start new M. Pharm course. It is also proposed to carry out the alterations and improvements in the existing Boys and Girls hostels at Altinho. The Budget Estimates for the

year 2014-15 is ₹ 100.00 lakh. Additional provision made for the year 2014-15 for percentage charges in respect of the said works for Establishment and Tool and Plants from 2059(P) is ₹ 1.50 lakh and ₹ 0.50 lakh respectively.

2. Equipments (Goa College of Pharmacy)

4210/105/04

Provision is made towards Purchase of Machinery and equipment in order to meet conditions of Affiliation to Goa University and to start new M. Pharm Course. Provision is also made towards purchase of sophisticated machinery and equipment for the B.Pharm and M.Pharm students. The Budget Estimates for the year 2014-15 is ₹ 72.00 lakh.

3. Implementation of MODROBS Project Scheme (Pharmacy Courses)

4210/105/05

Provision is made towards purchase of sophisticated instruments like GC and FTIR for Research work from the grants received from AICTE under MODROBS Scheme. The Budget Estimates for the year 2014-15 is ₹ 37.20 lakh.

4. Centre of Excellence

4210/105/06

Provision is made towards purchase of sophisticated machinery and Equipment viz. Differential Scanning Calorimetry, Scanning Electron Microscope, X-Ray Diffractometer for research work. Provision is also made towards construction, renovation, upgradation of Infrastructure for Research and Ph.D centre. The Budget Estimates for the year 2014-15 is ₹ 90.00 lakh.

DEMAND NO. 51

GOA DENTAL COLLEGE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2210	Medical and Public Health	625.00
4210	Capital Outlay on Medical and Public Health	971.00
Total		1596.00

Major Head-wise and Scheme-wise, Explanation

Major Head: 2210 - Medical and Public Health

1. Goa Dental College & Hospital

2210/105/01

Under this scheme, It is proposed to start Para Dental Course (Dental Mechanic/Dental Hygienist) to enable the youth to seek employment as well as to selfemploy as Dental Mechanic/Dental Hygienist in the Government and private sector. It is also proposed to create some posts in different faculties as per the DCI guidelines as well as giving emphasis on Dental Treatment and Research. Provision is made towards Salaries of 154 staff including 45 Gazetted staff (Doctors), Sr. Resident Doctors, Staff Nurses, Technical Staff, Clerical Staff, Attendants, and towards the salaries of 35 created posts as well as the ongoing expenses of Essential facilities. The Budget Estimates for the year 2014-15 is ₹ 625.00 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health

1. Building (GDCH)

4210/110/02

Construction of Phase-II is in progress. The present building being 28 years old requires reinforcement for the plinth. The Budget Estimates for the year 2014-15 is ₹ 800.00 lakh.

2. Equipment (Goa Dental College & Hospital)

4210/110/04

Provision is made towards the purchase of Diagnostic Equipment and other Dental Equipment for the different Departments. Provision is also made towards the purchase of motor vehicles which are being condemned by PWD. The Budget Estimates for the year 2014-15 is ₹ 171.00 lakh.

DEMAND NO. 52**LABOUR**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2210	Medical and Public Health	2083.00
2230	Labour and Employment	533.90
4250	Capital Outlay on Other Social Services	2.00
Total		2618.90

Major Head-wise and Scheme-wise, Explanation**Major Head: 2210 - Medical and Public Health****1. Implementation of Employees
State Insurance Scheme**

2210/102/01

Provision is made under this scheme to meet the expenditure on administration of medical benefits to insured persons. The E.S.I. Hospital at Margao which is being upgraded will be commissioned soon. New Dispensary is proposed to be set up at Pernem. The State share being 1/8th of total Budget Provision and the balance 7/8th share is reimbursed by the E.S.I. Corporation subject to the ceiling of ₹1200/- per Insured Person per annum fixed by it. Provision is also made towards the expenditure on salaries, wages, overtime allowance domestic travel expenses, office expenses, supplies and materials, advertising and publicity, professional services and other charges. The Budget Estimates for the year 2014-15 is ₹ 2083.00 lakh.

Major Head: 2230 - Labour and Employment**1. Strengthening of Labour Administration**

2230/001/03

Provision is made 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 existing staff, creation of new posts, to pay the part time wages to the employees and to pay the rent of Welfare Centres in different talukas. The Budget Estimates for the year 2014-15 is ₹ 59.10 lakh.

2. Setting up of Industrial – Cum - Labour Court

2230/101/07

Provision is made under this scheme to meet the expenditure on Industrial Tribunal-cum-Labour Court and Labour Court II. Expenditure will also be incurred towards salaries of existing staff, payment to the part time wage employees, payment of traveling allowances to the Presiding Officers of Labour Court on official tours, purchase of Law books, journals, stationery items, furniture and computers. The Budget Estimate for the year 2014-15 is ₹ 81.00 lakh.

3. Universal Pension for Unorganized Sector

2230/101/08

Provision is made under this scheme to meet the expenditure towards the implementation of Universal Pension for Unorganized Sector “Rahat”. However, the scheme is not yet finalized. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

4. Setting up of Labour Welfare Centres for Industrial Workers

2230/103/02

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. Expenditure will also be incurred towards distribution of sewing machines to the trainees who have completed their training during the academic year. The Budget Estimates for the year 2014-15 is ₹ 88.60 lakh.

5. Computerisation of Department

2230/103/03

Provision is made under this scheme to meet the expenditure and to ensure speedy and prompt implementation of e-Governance Application Software and e-Services of this department. 30 new Computers and its Peripherals like 10 Laser Printers and one UPSs are proposed to be purchased, so that the work of computerization goes smoothly as well as to sign Annual Maintenance Contract for the old Computers and its related peripherals. Provision is also made to install Anti-virus Software to all existing old Computers, for procuring consumable items like CDs, DVDs, Toners and Cartridges, etc. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

6. Enforcement of Welfare Fund Act

2230/103/04

Provision is made under this scheme to meet the expenditure for providing benefits to the industrial workers and their families. The amount shall be spent towards salaries of the

existing staff, ceation of new posts, payment to part time wage employees, office furniture and stationery and also to pay the Government contribution towards the Retrenched Workers Assistance Scheme. The Budget Estimates for the year 2014-15 is ₹ 180.00 lakh.

7. Setting up of Women and Child Labour Cell

2230/103/05

The Child Labour (Prohibition & Regulation) Act, 1986 provides for restricted and regulated employment to children in non-hazardous processes. This office has constituted a cell to detect the Child Labour. Under this cell, survey drives are being conducted to detect the engagement of child labour if any. Provision made under this scheme is towards creating awareness amongst the people against the engagement of child labour in local dailies on account of "Child Labour Day" and towards the creation of new poststo enforce the implementation of the Act. The Budget Estimates for the year 2014-15 is ₹ 0.50 lakh.

8. Enforcement of Building and Other Construction Workers Act

2230/103/06

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 Condition 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, purchase of stationery items, domestic travel xpenses, office expenses and professional services. The Budget Estimates for the year 2014-15 is ₹ 71.20 lakh.

9. Rastriya Bima Swasthya Yojana BPL Benefisheris

2230/103/07

Provision is made under the scheme to pay salaries for the existing staff and to provide financial assistance to the BPL beneficiaries. The Budget Estimates for the year 2014-15 is ₹ 31.50 lakh.

10. Schedule Caste Development Scheme

2230/789/01

Provision is made under this scheme is 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 2014-15 is ₹ 5.00 lakh.

11. Schedule Tribe Development Scheme

2230/796/01

Provision is made under this scheme is 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 2014-15 is ₹ 6.00 lakh.

Major Head: 4250 – Capital Outlay on Other Social Services**1. Construction of the Headquarters
for the Commissioner of Labour**

4250/800/01

The Office of the Commissioner, Labour and Employment is in need of urgent renovation/repairs of existing toilet. Provision is made to carry out the major repair works. The Budget Estimates for the year 2014-15 is ₹ 2.00 lakh.

DEMAND NO. 53

FOOD AND DRUGS ADMINISTRATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2210	Medical and Public Health	360.00
4210	Capital Outlay on Medical and Public Health	300.00
Total		660.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2210 - Medical and Public Health

1. Strengthening of Food & Drugs Administration

2210/104/02

The Directorate is entrusted with the improved healthcare and ensuring that the benefits of investment in social sector reaches the intended beneficiaries. It is also responsible in 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. The Directorate is also implementing and enforcing a ban on the manufacture for sale, sell, distribution, stocking, storing and consumption of injurious food articles containing tobacco or tobacco extracts under the Goa Public Health (Amendment) Act, 2005 in the entire State of Goa.

Provision made under this scheme is towards the expenditure on payment of salaries, Travel Expenses, Office Expenses, Supplies and Materials, Advertisement and Publicity which also includes expenditure on salaries of the newly created posts for the South Branch Office at Margao. Provision is also made 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, to provide Communication Tools for the enforcement staff, purchase a vehicle for vigilance cell and to provide Training to the enforcement officers and staff. The Budget Estimates for the year 2014-15 is ₹ 290.00 lakh.

2. Strengthening of Combined Food & Drugs Laboratory

2210/800/01

The State has its own food and drug testing laboratory, up-graded with the assistance under the Capacity Building Project and the independent State's Laboratory was commissioned in March 2007 in a new building constructed at the cost of ₹ 2.16 crores through M/s HSCC Limited. The said laboratory 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 Mormagoa Port Health Officers and 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.

Provision is made towards payment of salaries, Travel Expenses, Office Expenses, Supplies and Materials, Advertisement and Publicity and other related expenditure. Provision is also made to take up the work of NABL Accreditation to the State's Laboratory, Training to Laboratory staff and Computerization of the Laboratory Activities. The Budget Estimates for the year 2014-15 is ₹ 70.00 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health

1. Building (Food and Drugs Admn)

2210/800/01

Provision is made under this scheme is towards completion of Building at Bambolim which includes minor works such as furnishing etc. The Budget Estimates for the year 2014-15 is ₹ 300.00 lakh.

DEMAND NO.54**TOWN AND COUNTRY PLANNING**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2217	Urban Development	3370.35
4217	Capital Outlay on Urban Development	34.00
Total		3404.35

Major Head – wise and Scheme – wise, Explanation**Major Head: 2217 - Urban Development****1. Preparation and Implementation of Regional Plan**

2217/800/02

The Regional Plan for Goa 2001 was revised for the horizon year 2011 and was notified in the year 2006. The Regional Plan for Goa 2011 was withdrawn in the year 2007 as desired by the Government, thereafter the Government constituted a task force consisting of experts in the field of Town Planning for preparation of Regional Plan for Goa for the horizon year 2021.

The Government has adopted a transparent process by involving all stakeholders i.e. individuals, NGO's, local bodies such as village Panchayats and Municipal Councils in the process of revision of the Regional Plan for Goa 2021. The said Regional Plan for Goa 2021 was completed and notified in four stages for implementation. Presently, the same has been kept on hold till genuine rectifications / corrections are effected in the same.

During the interim period, Regional Plan for Goa 2001 as well as Regional Plan for Goa 2021 are being referred for exercising development control taking into account Eco Sensitive Zones and modified policy guidelines notified along with Regional Plan for Goa 2021. The process of rectification / correction in the Regional Plan for Goa 2021 is yet to be taken up.

The provision made is towards incurring expenditure on salary of the staff under Regional Plan Cell. Provision is also made towards expenditure on stationary, maintenance of vehicles as well fuel, house keeping, annual maintenance and annual contract of printer equipments including purchase of cartages for plotter, advertisement and publicity, professional services to be employed pertaining to Regional Plan for Goa 2021 etc. The Budget Estimates for the year 2014-15 is ₹ 35.20 lakh.

2. Town and country 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 the 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 the appeals filed by individuals against the orders passed by the Planning and Development Authorities in respect of the 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 the first stage.

The provision made under this head will be incurred towards expenditure on salaries of staff employed under Town & Country Planning Board, traveling allowances, advertisement and publicity, exhibitions etc. and also towards meeting expenses of the Town & Country Planning Board. The Budget Estimates for the year 2014-15 is ₹ 14.15 lakh.

3. Research and Regional Information Unit

2217/800/05

The purpose of the scheme is to generate adequate information and data at Urban as well as Regional level in the field of Town & Country Planning, Housing etc. Such information /data are to be compiled for effective preparation of various plans / schemes. The Government of Goa has taken up e - governance programme on war footing basis.

Provision made under this scheme is towards purchase of hardware/ software etc. for implementation of the scheme and to hire professional services. The Budget Estimates for the year 2014-15 is ₹ 4.00 lakh.

4. Strengthening of Department Administration

2217/800/10

The scheme is envisaged to make the 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 the control of Town & Country Planning Department by the Government. Accordingly, technical guidance in the form of issuing technical clearances / NOCs for various developments is rendered by the Department.

The major expenditure under this scheme will be towards salaries/wages of the staff, purchase/ maintenance of vehicles as well as purchase of fuel & lubricants to vehicles purchase of new office equipments etc. For the year 2014-15, the salary component is enhanced taking into account expected increase in DA and other benefits. The Budget Estimates for the year 2014-15 is ₹ 521.50 lakh.

5. Goa Conservation Committee

2217/800/11

The State level conservation committee deals with proposals of development in areas/buildings in Conservation zone earmarked in the statutory plans and near buildings/sites notified under State and Central Acts.

The Government of Goa has to notify the heritage regulations with required modification as per suitability to local situation. Thereafter, the work of grading of the existing heritage structures as envisaged in the Heritage Regulation will be undertaken.

The awareness to conserve and preserve built heritage is increasing day by day. Many, heritage structures require restoration / replenishment to bring back them into its past glory. It is proposed to take up some heritage buildings for restoration, repair in association with CCP/PDAs and NGO's. During the year 2014-15, the members of Conservation Committee may undertake a study tour to a place having a high heritage value in order to understand subject in detail which may help in implementing outcome of such tour in the State of Goa. The provision is made towards expenditure on holding meetings / exhibitions/ sitting allowances to non official members/ experts and tours. The Budget Estimates for the year 2014-15 is ₹ 30.00 lakh.

6. Planning and Development Authorities.

2217/800/12

The Planning and Development Authorities have been constituted as per provisions of Town & Country Planning Act in respect of notified planning areas. The Planning & Development Authorities take up suitable schemes for the benefit of residents of planning area as per provisions of notified Outline Development Plan. Presently, five planning areas have been notified and three Planning & Development Authorities have been constituted namely North Goa PDA, South Goa PDA and Mormugao PDA. The Department provides grant-in-aid from the amount available in the scheme to the PDAs to take up development schemes after obtaining necessary approval from the Government. Provision is made towards Grants in aid to be provided to PDAs to undertake development schemes as an implementation of Outline Development Plan proposals. The Budget Estimates for the year 2014-15 is ₹ 250.00 lakh.

7. State Land Use Board

2217/800/13

Provision is made under this scheme to incur expenditure towards salaries of the staff created for the State Land Use Board and towards other office expenses. The Budget Estimates for the year 2014-15 is ₹10.00 lakh.

8. 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 in the financial year 2014-15. Provision under this scheme is made to incur expenditure towards surveys /plan preparation / preparation of reports etc. The Budget Estimates for the year 2014-15 is ₹ 3.00 lakh.

9. National Urban Information System

2217/800/17

The National Urban Information System (NUIS) scheme was initiated in year 2006 which is a centrally sponsored scheme to be implemented on matching grants basis in the ratio of 75 % central share and 25% state share in 5 towns of Goa. The scheme is envisaged to make available GIS data base, acquisition of hardware & software and training at the NUIS cell of the Department. At present, it is merged with state scheme and a token provision is made.

A token provision made to meet the expenditure for holding meetings of NUIS State Co-ordination Committee / interaction with 5 Urban local bodies. The Budget Estimates for the year 2014-15 is ₹ 2.50 lakh.

10. Contribution to Infrastructure creation Scheme Maintenance

2217/800/18

The Department is collecting Infrastructure tax from developments proposed to be undertaken. The basic purpose of levying the Infrastructure tax is to generate funds for improving Infrastructure. This scheme is proposed to provide additional funds to PWD, Electricity, and Water Supply Departments etc. in order to focus on the improvement of Infrastructure in the fast developing regions. The Budget Estimates for the year 2014-15 is ₹ 2500.00 lakh.

Major Head: 4217 - Capital Outlay on Urban Development**1. Building (TCP)**

4217/800/01

The branch offices of the Town & Country Planning Department at Taluka Head quarters i.e. Mapusa, Bicholim, Quepem, Canacona and Vasco are located either in Government buildings or in buildings belonging to local bodies (Municipal Council/PDA) whereas the offices at Panaji (Tiswadi office), Bicholim and Pernem function from rented premises. Provision is therefore made to meet expenditure on purchases of premises after following necessary modalities / procedure. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh.

2. Outline Development Plan - Roads - Panaji (PDA)

4217/800/02

The scheme was conceived to implement proposals pertaining to roads contained in approved Outline Development Plans. Provision under this scheme is made to implement the number of proposals pertaining to roads such as widening of existing roads, construction of new roads/ link roads, etc. Grants are provided to PDAs for undertaking these works. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

3. Land Acquisition and Socialization of Urban land

4217/800/03

The objective of the scheme is to acquire land in urban areas for development of infrastructure and amenities. There are a number of cases of land acquired by the Department in the past where parties have taken up the issue of enhancement of compensation paid under Land Acquisition Act through Court decree. Provision is made under this scheme to meet 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 2014-15 is ₹ 4.00 lakh.

DEMAND NO. 55

MUNICIPAL ADMINISTRATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2217	Urban Development	17396.85
4217	Capital Outlay on Urban Development	150.00
Total		17546.85

Major Head – wise and Scheme – wise, Explanation

Major Head: 2217 - Urban Development

1. Grants to City Corporation Panaji

2217/191/04

Under this scheme, financial assistance is given in the form of Grants to the City Corporation, Panaji based on their proposals to carry out construction/maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2014-15 is ₹ 2000.00 lakh.

2. Grants to Margao Municipal Council

2217/191/05

Under this scheme, financial assistance is given in the form of Grants to the Margao Municipal Council based on their proposals to carry out construction/maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2014-15 is ₹ 600.00 lakh.

3. Grants to Mormugao Municipal Council

2217/191/06

Under this scheme, financial assistance is given in the form of Grants to the Mormugao Municipal Council based on their proposals to carry out construction/maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2014-15 is ₹ 600.00 lakh.

4. Grants to Ponda Municipal Council

2217/191/09

Under this scheme, financial assistance is given in the form of Grants to the Ponda Municipal Council based on their proposals to carry out construction/maintenance of roads and drains,

construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2014-15 is ₹ 300.00 lakh.

5. Grants to Mapusa Municipal Council

2217/191/10

Under this scheme, financial assistance is given in the form of Grants to the Mapusa Municipal Council based on their proposals to carry out construction/maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2014-15 is ₹ 300.00 lakh.

6. Grants to Curchorem- Cacora Municipal Council

2217/191/11

Under this scheme, financial assistance is given in the form of Grants to Curchorem-Cacora Municipal Council on their proposals to carry out construction/maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

7. Grants to Cuncolim Municipal Council

2217/191/12

Under this scheme, financial assistance is given in the form of Grants to the Cuncolim Municipal Council based on their proposals to carry out construction/maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

8. Grants to Canacona Municipal Council

2217/191/13

Under this scheme, financial assistance is given in the form of Grants to the Canacona Municipal Council based on their proposals to carry out construction/maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

9. Grants to Bicholim Municipal Council

2217/191/14

Under this scheme, financial assistance is given in the form of Grants to the Bicholim Municipal Council based on their proposals to carry out construction/maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

10. Grants to Sanquelim Municipal Council

2217/191/15

Under this scheme, financial assistance is given in the form of Grants to the Sanquelim Municipal Council based on their proposals to carry out construction/maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

11. Grants to Pernem Municipal Council

2217/191/16

Under this scheme, financial assistance is given in the form of Grants to the Pernem Municipal Council based on their proposals to carry out construction/maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

12. Grants to Quepem Municipal Council

2217/191/17

Under this scheme, financial assistance is given in the form of Grants to the Quepem Municipal Council based on their proposals to carry out construction/maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

13. Grants to Sanguem Municipal Council

2217/191/18

Under this scheme, financial assistance is given in the form of Grants to the Sanguem Municipal Council on their proposals to carry out construction/maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

14. Grants to Valpoi Municipal Council

2217/191/19

Under this scheme, financial assistance is given in the form of Grants to the Valpoi Municipal Council based on their proposals to carry out construction/maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

15. Scheduled Castes Development scheme

2217/789/01

Grants are released under this scheme to Municipal authorities having significant Scheduled Caste population towards expenditure on construction of public toilets, community halls, maintenance of roads, gutters etc. The Budget Estimates for the year 2014-15 is ₹ 30.00 lakh.

16. Scheduled Tribes Development Scheme

2217/796/01

Grants are released under this scheme to Municipal authorities having significant Tribal population towards expenditure on construction of public toilets, community halls, maintenance of roads, gutters etc. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

17. Strengthening of Directorate of Municipal Administration

2217/800/01

This scheme is implemented to meet the expenditure incurred towards salaries of the Staff and allied expenses of the Directorate of Municipal Administration. The Budget Estimates for the year 2014-15 is ₹ 33.80 lakh.

18. Awareness, training of environmental issues in urban areas

2217/800/03

The provision is made for creating awareness among the public on environmental issues/garbage etc. in Municipal areas. The Budget Estimates for the year 2014-15 is ₹ 15.00 lakh.

19. Rajiv Awas Yojana

2217/800/04

Provision is made under the scheme for formulation and implementation of State Slum Action Plan in respect of the activities related to Slum Survey, mapping of Slums, Developing Slum Information System, undertaking community mobilization and preparation of Slum-free City / State Slum-free Plans. The duration of the scheme will be for 5 years. This scheme has been introduced in the financial in the year 2011-12. The scheme is under preparatory phase and the slum survey is pre-requisite for availing grants for implementing scheme / projects. The Budget Estimates for the year 2014-15 is ₹ 110.05 lakh.

20. 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 and other allied expenses. The Budget Estimates for the year 2014-15 is ₹ 53.00 lakh.

21. Swarna Jayanti Shahari Rojgar Yojana

2217/800/09

Provision under this scheme is made to provide gainful employment to the urban unemployed or underemployed through setting up of self employment ventures or provide wage employment. The Budget Estimates for the year 2014-15 is ₹ 55.00 lakh.

22. 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 of the identified garbage site to Municipal Council, etc. The Budget Estimates for the year 2014-15 is ₹ 700.00 lakh.

23. Intergrated Development of Major Towns

2217/800/12

This scheme aims in accelerating the overall infrastructure development of Municipal Towns. The scheme envisages construction of Markets, Bus stands, Parking lots, roads and other infrastructural developmental works in the urban areas. The scheme is implemented through the Goa State Urban Development Agency.

Provision has been made in the budget for the year 2014-15 so as to cover the expenditure of the projects under GSUDA which were under process in the year 2013-14 and of new projects which will be undertaken in 2014-15 in the 14 Municipal Authorities. The Budget Estimates for the year 2014-15 is ₹ 5000.00 lakh.

24. Supply of Fixture, maintenance of street light etc.

2217/800/13

Grants are released under this scheme to the 14 Municipal Authorities to meet the recurring expenditure on operation cost/maintenance of street light in the Municipal area. The Budget Estimates for the year 2014-15 is ₹ 40.00 lakh.

**25. Jawaharlal Nehru National Urban
Renewal Mission**

2217/800/14

This is a Central Scheme envisaged for taking up infrastructure projects including garbage, sewerage, parking lots, desilting and beautification of St. Inez Nallah etc. in Panjim Town. The Goa State Urban development Agency is the Nodal Agency for implementing the Scheme. The City Development Plan (CDP) for Panaji City-2013 was prepared by GSUDA through HUDCO - Chennai. The CDP was approved by Government of India.

Provision has been made for the year 2014-15 to meet the requirement of the projects such as E-Governance in the CCP and the buses for KTC. The Budget Estimates for the year 2014-15 is ₹ 4500.00 lakh.

**26. Compensation to Municipalities in lieu
of Octroi**

2217/800/15

The rates of octroi vary in every Municipality. This resulted into malpractices where the consumers ended up being cheated and paying more. In order to bring uniformity in the rate, the Government of Goa directed Municipalities not to collect any octroi from 1st April 2001. Provision has been made for the year 2014-15 to compensate the 13 Municipal Authorities on account of loss of their income. The Budget Estimates for the year 2014-15 is ₹ 1250.00 lakh.

Major Head: 4217 - Capital Outlay on Urban Development**1. Desilting of Nallahs in Urban Areas**

4217/800/01

During the rainy season, the towns get flooded due to siltation in Nallahs passing through urban areas. Necessary steps are taken as a part of Pre- Monsoon preparedness to clean the Municipal Drains and the work of desilting Major Nallahs were taken up with the help of Water Resources Department. Provision is made under this scheme to take up the above mentioned works. The Budget Estimates for the year 2014-15 is ₹ 150.00 lakh.

DEMAND NO. 56

INFORMATION AND PUBLICITY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2075	Miscellaneous General Services	1.00
2220	Information and Publicity	2476.00
Total		2477.00

Major Head – wise and Scheme – wise, Explanation

Major Head 2075 - Miscellaneous General Services

1. Subsidy on Interest on Computer loan to Journalists.

2075/800/01

Under the scheme, the interest towards the loan amount is paid by the Government upto a maximum of ₹ 50,000/-. The provision is made to pay interest towards the loan amount. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

Major Head 2220 - Information and Publicity

1. Strengthening of Administration

2220/001/02

Provision is made under the scheme to incur expenditure towards maintenance of Divisional Office at Margao covering South Goa District and strengthening of administration for the purpose of effective dissemination of Government information to Press and Media. The Department has already requested South Goa District Collector to allot suitable space for office in the new Collectorate building at Margao and same is likely to be allotted soon. The process of uploading the new web site of the Department is also on. Department is also in the final stages of setting up a team who will be responding to misleading news and articles in print and electronic media and also propagating correct news and facts. The Budget Estimates for the year 2014-15 is ₹ 9.00 lakh.

2. Goa State Information Commission

2220/001/03

In order to implement the Right to Information Act, 2005, the Government of Goa has constituted Goa State Information Commission. Adequate staff has been created for

appointment to enable to bring in transparency and accountability in public authorities of the State of Goa. The Goa State Chief Information Commission is appointed and posts of Goa State Information Commissioners are re-advertised. Provision is made under this scheme towards payment of salaries to the staff employed. The Budget Estimates for the year 2014-15 is ₹ 110.00 lakh.

3. Promotion of Regional Films

2220/105/01

Under the scheme, the Department encourages production of short documentary films projecting culture, personalities of Goa. With the success of production of documentary on Padmashree Ravindra Kelekar, M. Boyer and other small films on Goa, the Department of Information and Publicity has proposed to bring out documentaries on eminent Goans so that the contribution of these luminaries is preserved for posterity.

In the year 2013-14 the Department will produce two regional films highlighting the achievements of the State Government. Provision is made under this scheme to incur expenditure on the same. The Budget Estimates for the year 2014-15 is ₹ 80.00 lakh.

4. Goa Scheme of Financial Assistance for Films 2010

2220/105/02

The scheme provides financial assistance to eligible Film Producers to the tune of 50% of the total production. The scheme is now being implemented by Entertainment Society of Goa. Several Producers have been benefited under this scheme so far. The scheme is now being revised. The Budget Estimates for the year 2014-15 is ₹ 80.00 lakh.

5. Konkani/Marathi Film Festival

2220/105/03

The Government is keen on encouraging Konkani and Marathi Film Production in the State through the Goa Scheme of Financial Assistance for Films. In order to encourage the youth and other persons in film production and with a view to encourage quality films in Konkani and Marathi, it is proposed to continue to organize the Goa State Film Festival regularly. Provision is made under this scheme to incur expenditure on the same. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

6. Rural Small Cinema/Theatre

2220/105/04

Keeping in view, the closure of old theatres in rural areas thus depriving rural populace the opportunity to see the films at their door steps and help the film producers in Konkani and Marathi to produce film for rural people, it is proposed to financially assist the cinema/theatre to renovate and upgrade the existing old theatres and to set up to screen films particularly in

local languages i.e. Konkani/Marathi to the rural population. Provision is made under this scheme to incur expenditure on the same. The Budget Estimates for the year 2014-15 is ₹ 25.00 lakh.

7. Grants to Films Promoting Goa

2220/105/05

Under this scheme, provision is made towards grants to be provided to film producer for producing films promoting Goa. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

8. Grants to Entertainment Society of Goa

2220/800/01

The Entertainment Society of Goa has been formed by the 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 the entertainment policy of the State of Goa, to make it an international entertainment hub and give global visibility and recognition by organizing and hosting International film festival in the State and holding world class entertainment events, exhibition and exposition etc. Besides this Society looks after development infrastructure to build multiplex cinema halls, media centre, screening rooms etc. The Society successfully organized ten International Film Festivals from 2004 to 2013. Provision is made under this scheme to provide grants to the ESG for incurring expenditure. The Budget Estimates for the year 2014-15 is ₹ 1200.00 lakh.

9. Advertisement and Visual Publicity

2220/101/01

Provision is made under the scheme to incur expenditure towards promotional advertisement to newspapers, periodicals and souvenirs to publicize Government Schemes and its programmes. Multimedia publicity is organized to inform, educate and motivate the people on matters of immediate and long term interest. The promotional advertisement to highlight Goa, its development, and welfare schemes will be issued on local and national newspapers and periodicals. The Department is in process of formulating an Advertisement Policy for Government of Goa after enlisting the views of stakeholders which include newspaper establishments, advertisers etc. The policy once notified will help to streamline the flow of advertisement to newspapers and periodicals. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

10. Publication

2220/101/02

Provision is made under the scheme to incur expenditure towards various publications to be brought out during the year 2014-15. The publication "Nave Parva"- mouth piece of the Government, is also revived and is being brought out bi-monthly. Two issues of it are released

and third issue is in process. A proposal to bring out a new edition of RTI booklets has been moved. It is proposed to print 2000 Executive Diaries and 5000 Calendars during the year 2014. The Budget Estimates for the year 2014-15 is ₹ 25.00 lakh.

11. International Film Festival

2220/101/06

Goa is declared as 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 2014-15 is ₹ 4.00 lakh.

12. Financial Assistance to Indigent Journalists (Patrakar Kritandnyata Nidhi)

2220/103/03

Under this scheme, financial assistance is being extended to Journalists and their families in distress i.e. in terms of sickness, house repair/construction in the event of natural calamities and other circumstances. Till date 5 Journalists have availed benefits of the scheme with a total amount of ₹ 2,40,000/-. Provision is made under this scheme to incur expenditure on the same. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

13. Journalist Welfare Scheme-Housing

2220/103/04

Under this scheme, 18 Journalists are drawing a monthly pension of ₹4,000/-each. Besides there are 7 family pensioners whose pension has been increased to ₹1,000/- from ₹500/- per month. 12 new applications are pending for granting welfare under the Fund. It is proposed to cover the Journalists under a comprehensive contributory Group Insurance scheme. The existing scheme including the pension scheme will be reviewed in consultation with the Goa Union of Journalists. Facilities to provide 50% concession in bus tariff to facilitate the travel of Journalist in public transport and also implementing housing schemes for them is in process. The Budget Estimates for the year 2014-15 is ₹ 40.00 lakh.

14. Assistance for purchase of computer/ Camera for journalist 2013

2220/106/05

Under this scheme, financial assistance is provided to Journalist to purchase the computer /camera as per the approved pattern of assistance. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

15. Wage Board Implementation

2220/106/06

Under this scheme, provision is made towards expenditure on implementation of the Wage Board recommendations for the Journalists. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

16. Journalist Welfare Scheme-Medicalim

2220/106/07

Under this scheme, provision is made towards expenditure to be incurred on assistance to Journalist under Medicalim scheme. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

17. Photo Services

2220/106/04

During 2014-15 it is proposed for storing of photographs on Hard Disk/DVD and maintaining them in photo archives. The Photo Unit of the Department covers official functions being held in the State and provides photo services to entire Goa. The programmes, schemes and projects launched by this Government are immediately e-mailed to all the regional, national and local newspapers and the same are stored in this DVD.

Considering the importance of electronic media in the State, the Department created a post of Videographer to cater to the needs of electronic media. The Videographer covers important officials programmes, schemes and projects launched by the Government and subsequently supplies the clippings to cable news channels and Doordarshan. It is proposed to sponsor half an hour programme every week to news channels and Doordarshan for propagating Government Schemes and Projects. It is also proposed to purchase photo and video cameras and its accessories. The Budget Estimates for the year 2014-15 is ₹ 3.00 lakh.

18. Field Publicity

2220/106/05

In order to provide field publicity, the Department participates in various national events such as Republic Day Parade, India International Trade Fair etc. During the year 2013-14, A pavilion was set up to promote Goa further as an International Tourist destination and boost industrial growth and investment. The theme of IITF was 'Inclusive growth' wherein the Goa Pavillion bagged the special commendation medal for "Excellence in display". The Department will also participate in the IITF to be held in Delhi in 2014. Provision is made under this scheme to incur expenditure on the same. The Budget Estimates for the year 2014-15 is ₹ 80.00 lakh.

DEMAND NO. 57

SOCIAL WELFARE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2225	Welfare of SCs, STs and Other Backward Classes	770.00
2235	Social Security and Welfare	24941.00
4225	Capital outlay on Welfare of SCs, STs and OBCs	83.65
6235	Loans for Social Security and Welfare	2.00
Total		25796.65

Major Head – wise and Scheme – wise, Explanation

Major Head: 2225 - Welfare of SCs, STs and OBCs

1. Post Matric Scholarships

2225/01/277/07

This is a Centrally Sponsored Scheme aiming 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 under this scheme varies from ₹230/- to ₹ 1200/-p.m. for Post Matriculation and from ₹ 160/- to ₹ 750/- p.m. for courses up to Degree and Post Graduation Level for SC Students. In addition, tuition fees for the courses are paid as per Government norms. In order to be eligible for the benefits under the scheme, the total income of the parents should not exceed ₹ 2.00 lakh p.a. The Budget Estimates for the year 2014-15 is ₹ 30.00 lakh.

2. Book Bank for Scheduled caste students

2225/01/277/09

The scheme aims to establish a Book Bank in professional colleges as a support base to SC students who cannot afford expensive education and avoid dropouts and failures. The Budget Estimates for the year 2014-15 is ₹ 2.00 lakh.

3. Pre-matric scholarships for children of Safai Karmacharis

2225/01/277/11

This is a Centrally Sponsored Scheme. Under this scheme, day scholars are entitled for financial assistance as per revised rates effective i.e

a) From Std. I to X @ ₹110/- p.m. for 10 months, with adhoc grant of ₹ 750/- p.a.

b) For Hostellers from Std. III to X @ ₹ 700/- p.m. with adhoc grant of ₹ 1000/- p.a.

The Budget Estimates for the year 2014-15 is ₹ 6.00 lakh.

4. Kanya Dhan for SC students

2225/01/277/14

The Kanya Dhan Scheme aims to avoid discontinuation of education among girl students of SC families and to motivate them. Under the scheme, a fixed deposit of ₹ 25,000/- is made in the name of the girl student, which can be withdrawn by her after passing Std. XIIth. The total income of her parent should not exceed ₹ 1.50 lakh p.a. to avail the benefit under this scheme. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

5. Awards for inter-caste marriages

2225/01/800/02

This is a centrally sponsored scheme which is funded on 50:50 basis by the Central and 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 ₹ 1.00 lakh is given per couple when either spouse belongs to the Scheduled Caste community. The Budget Estimates for the year 2014-15 is ₹ 16.00 lakh.

6. Grants to Voluntary Organizations for running hostels for SC

2225/01/800/03

The objective of the scheme is to give 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 2014-15 is ₹ 7.00 lakh.

7. Book Bank for OBC Students

2225/03/277/05

The scheme aims to establish a Book Bank in professional colleges as a support base to OBC students who cannot afford expensive education and avoid dropouts and failures. The Budget Estimates for the year 2014-15 is ₹ 3.00 lakh.

8. Post Matric Scholarship

2225/03/277/06

This is a Centrally Sponsored Scheme aiming 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 under this scheme varies from ₹ 160/- to ₹ 750/- p.m. for Post Matriculation up to Degree and Post Graduation Level for OBC students. In addition, tuition fees for the courses are paid as per Government norms. In order to be eligible for the benefits under the scheme, the total income of the parents should not exceed ₹ 1.00 lakh p.a. in case of OBC students. The Budget Estimates for the year 2014-15 is ₹ 150.00 lakh.

9. Pre-matric Scholarship for OBCs

2225/03/277/09

This is a centrally sponsored scheme. The objective of the scheme is to provide financial assistance to OBCs students. Under this scheme, student hostellers and the Day scholars will be benefited. The income limit of the parents prescribed for availing assistance should not exceed ₹ 1.00 lakh per annum. The Budget Estimates for the year 2014-15 is ₹ 33.00 lakh.

10. Meritorious Scholarship / Stipend for OBC Students

2225/03/277/10

The scheme aims to provide scholarships/stipends to OBC students who obtain 50 % marks and above. The rate of scholarship is as under:

- a) Std. V & VI - ₹ 800/- per month for 11 months.
- b) Std. VII & VIII- ₹ 900/- per month for 11 months.
- c) Std. IX- ₹ 1000/- per month for 11 months.
- d) Std. X. ₹ 1500/- per month for 11 months.

No income limit is fixed to avail the scholarship benefit under the scheme.

Stipend is also provided to OBC students @ ₹ 2475/- per annum to students studying in std. V to VIII and ₹ 3025/- per annum to students studying in std. IX & X. The income limit of the parents prescribed for availing assistance of stipends should not exceed ₹ 1,50,000/- per annum. The Budget Estimates for the year 2014-15 is ₹ 150.00 lakh.

11. Welfare of Dhangar Community

2225/03/800/01

Provision is made under the scheme to provide Domestic LPG connection to Gouly/ Dhangar families. The first package of providing solar lanterns, appointment of Young Professionals to provide legal assistance for Mundkarial Cases etc. is complete. The new package which is proposed to be provided is LPG Cooking Gas. In addition, it is proposed to implement various other schemes for betterment of this community. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

12. Protection of Civil Rights

2225/80/800/02

The scheme aims at providing maximum relief to SC population who has been suffering from various types of disabilities/untouchabilities in the Society. The Budget Estimates for the year 2014-15 is ₹ 13.00 lakh.

13. Office of Goa State SC & Development Finance Corporation

2225/80/800/11

It is proposed to give Grants to Goa State SC & Development Finance Corporation which is set up for the welfare of SC Community. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

14. Merit-cum-Means Scholarship to Minorities

2225/80/800/13

This is a centrally sponsored scheme implemented with an objective of providing 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 parents should not exceed ₹ 2.50 lakh p.a. The Budget Estimates for the year 2014-15 is ₹ 30.00 lakh.

15. Post-matric Scholarships to Minorities

2225/80/800/14

This is a centrally sponsored scheme implemented to enable the meritorious students belonging to economically weaker sections of minority communities 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 scheme is funded entirely by the Central Government and implemented through the State Government. The total income of the parent should not exceed ₹ 2.00 lakh p.a. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh.

16. Pre-matric Scholarships to the minorities

2225/80/800/15

The objective of the scheme is to improve the educational status and arrest the tendency to drop-outs of minority community students by way of providing financial assistance to the families of such students who are otherwise unable to send them to schools due to poverty. The scheme is on 75:25 cost sharing basis. The total income of the parent should not exceed ₹ 1.00 lakh p.a. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

Major Head: 2235 - Social Security and Welfare**1. Strengthening of the Department under Social Welfare Wing**

2235/02/101/02

Provision is made under the scheme for meeting the salary component and Office Establishment expenses of the Department. The Budget Estimates for the year 2014-15 is ₹ 287.00 lakh.

2. Welfare of Handicaped

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 scholarships vary from ₹ 500/- to ₹ 900/- per month. The income limit of the parents prescribed for availing assistance should not exceeds ₹ 1,50,000/- per annum. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh.

3. Awards for marriage with Disabled Persons

2235/02/101/04

The objective of the scheme is to encourage normal persons to accept Differently abled persons as a life partner. The scheme envisages for grant monetary award to the extent of ₹ 25,000/- to the partner who is disabled with a minimum disability of 40% and above. The income limit of the married couple shall not exceed ₹ 1,50,000/- per annum. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

4. Grant to NGO for prevention of Disabilities.

2235/02/101/05

The objective of the scheme is to encourage and promote services involving an early detection, intervention and prevention of disabilities and rehabilitation of persons with disabilities. The Budget Estimates for the year 2014-15 is ₹ 3.00 lakh.

5. 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 of Social Welfare by designation and the 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 ten years, the amount will be transferred to the Bank Account of the beneficiary. The Budget Estimates for the year 2014-15 is ₹ 25.00 lakh.

6. Integrated Centre for the Disabled

2235/02/101/09

The objectives of the scheme are (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, Health workers in promoting prevention of disabilities. The Budget Estimates for the year 2014-15 is ₹10.00 lakh.

7. 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. Incentives are granted to any company/Firm/Organization which provides regular employment to any such person in its organization. An amount of ₹500/- per month per person in case the salary of such staff is more than ₹5,000/- per month and ₹250/- per month per person, in case the salary of such staff is more than ₹2,000/- per month but less than ₹5,000/- p.m. is provided. The incentive under the Scheme shall be granted to those private sector firms / Corporations / Organizations which employ any such 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 three 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 2014-15 is ₹ 1.00 lakh.

8. Award for encouraging Disabled Persons

2235/02/101/11

Under this scheme, State awards of ₹ 25000/- each have been instituted to the best disabled employee, in three categories viz. Visually, Hearing & Orthopedically Handicapped. Also awards for 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 are provided. The Budget Estimates for the year 2014-15 is ₹ 2.00 lakh.

9. Residential schools 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 2014-15 is ₹ 10.00 lakh.

10. Grants to NGO's/Special Schools for disabilities for setting up of Physiotherapy Centre

2235/02/101/14

The objective of the scheme is to facilitate the Non-Government Organizations/Special Schools for the Persons with Disabilities by providing a onetime grant for setting up of Physiotherapy Centers. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

11. Setting up of Office of Commission for persons with Disabilities

2235/02/101/15

Under this scheme, it is proposed to appoint an eminent Sociologist/Academician as a full fledged Commissioner for persons with disabilities. The Commissioner shall be assisted by an office assistant and shall have an NGO for assisting in co counseling/ legal matters. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

12. Scheme for Rehabilitation for person with disability

2235/02/101/17

The scheme aims at providing rehabilitation to persons with disabilities which includes locomotor disabilities, Speech, hearing impaired, visually disabled and mentally retarded persons. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

13. Setting up of Braille Library for Visually impaired Persons

2235/02/101/19

The scheme is focused on Visually Disabled Persons consisting of 2316 males and 2071 females. About 3% of this population consists of children below 14 years of age with visual disabilities. Provision is made to provide financial assistance to the NGO's 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 2014-15 is ₹ 10.00 lakh.

14. Scheme to manage special homes for person with physical and mental disabilities

2235/02/101/20

The scheme proposes to support NGOs / Educational Institutions to run special homes for person with physical and mental disabilities in order to promote a shelter and maintenance at a common place. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

15. Setting up of Mati-Kala Board

2235/02/101/23

In order to revive the traditional pottery and other clay art and also to infuse elements of contemporary modern art into it, it is proposed to constitute a Mati kala Board. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

16. National Social Assistance programme

2235/02/104/03

The National Social Assistance Programme includes Old Age Pension Scheme. The objective of this scheme is to provide Social Assistance for Poor household. Under the scheme, an

amount of ₹ 300/- is sanctioned to the beneficiaries from Central Assistance received from Ministry of Rural Development, Government of India. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

17. Freedom from Hunger

2235/02/104/04

Under the scheme, financial assistance is provided to the most vulnerable sections of the society including senior citizens, single women and disabled persons. A beneficiary under the scheme gets a financial assistance of ₹ 2000/-p.m. The financial assistance is increased to ₹ 3500/- p.m. in case of handicapped persons and mentally retarded persons if the level of disability is more than 90% and the IQ is less than 35. The Budget Estimates for the year 2014-15 is ₹ 22546.00 lakh.

18. "Ummid"- Day Care Centre and Medical Assistance to Sr. Citizens

2235/02/104/05

Under this scheme, Government and Non-Governmental Organization are provided with financial assistance to run Day Care Centre for the Senior Citizens. The Budget Estimates for the year 2014-15 is ₹ 35.00 lakh.

19. "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 and guardians and do not have any financial support for their livelihood/education. The Budget Estimates for the year 2014-15 is ₹ 2.00 lakh.

20. Various Welfare Schemes for Senior Citizens

2235/02/104/08

Under this scheme, grants are provided to NGOs for maintainance of Old age homes which are proposed to be set up under the Prime Ministers Programmes. The Budget Estimates for the year 2014-15 is ₹ 15.00 lakh.

21. Scheme for Alzimer Home

2235/02/104/09

Alzimer Home will be established in the State. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

22. Certified Institution under Prevention of Begging

2235/02/105/02

The scheme aims at creating an institution for detection training and employment of baggers and their dependents under the Goa prevention of begging Act 1972. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

23. Welfare of Prisoners

2235/02/106/02

The objective of the scheme is to look after the prisoners after they are released and also their families during the imprisonment. The families of prisoners are assisted after the release and are rehabilitated. The Budget Estimates for the year 2014-15 is ₹1.00 lakh.

24. "SAHAYATA"- Assistance to Voluntary organization for organizing Socio- Cultural activities

2235/02/107/01

The objective of the scheme is to provide assistance/grant to non-government organizations for organizing Seminars, Workshops, Meetings, Camps, Awareness Programmes, Felicitation Functions and other important State, National and International Days. The Budget Estimates for the year 2014-15 is ₹ 15.00 lakh.

25. Subsidy to Kadamba Transport Corporation in lieu of concession granted to Senior citizens & Disabled

2235/02/200/02

Under this scheme, subsidy is given to the KTC for the concession given to the senior citizens and disabled who are entitled for 50% concession in fare in KTC buses. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

26. Rajiv Awaas Yojana

2235/02/200/03

This is a Housing Scheme for families in Municipal areas whose income is upto ₹ 1.50 lakhs 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 2014-15 is ₹ 10.00 lakh.

27. Sahara-insurance schemes for workers in Unorganized Sectors

2235/02/200/04

Unorganized Sectors of the Society have always remained unattended. Under this scheme, financial assistance for Education and insurance cover is provided to this Sector in collaboration with LIC. The Budget Estimates for the year 2014-15 is ₹ 42.00 lakh.

28. Financial assistance to vegetable and flower vendors

2235/02/200/06

The objective of the scheme is to provide financial assistance to the vegetables/flower and coconut vendors for the purpose of upgradation of the existing business activities. Under the scheme each vendor will be provided assistance of ₹ 5000/- in the form of 100% subsidy. The scheme is discontinued. However, provision is made to clear the backlog of applications. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

29. Financial assistance for welfare of Kiosks 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 upgradation of the existing business activities. The scheme is applicable to all the existing legal owners of the Kiosks which are registered with the concerned Village Panchayat and Municipalities and carrying out business activities atleast for a period of two consecutive years before the Notification of the Scheme. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

30. Financial assistance to Self Help Groups

2235/02/200/09

The objective of the scheme is to provide financial assistance to the Self Help Groups for undertaking any viable self employment activity. The scheme is applicable to all the Self Help Groups registered atleast for a period of two years before the Notification of the Scheme. Under the scheme an amount of ₹ 25,000/- is sanctioned by the Department. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

31. Financial Assistance to Tiny Entrepreneurs (Padeli, Rennder, fougeri, Khajekar, Chanekar, podders, etc)

2235/02/200/14

The objective of the scheme is to provide financial assistance to persons having traditional skills such as Padeli (Coconut Pluckers), Renders (Toddy Tappers), Khajekars (Traditional Sweet makers), Chanekars (Gram vendors), Podders (Bakers), etc. The Budget Estimates for the year 2014-15 is ₹ 795.00lakh.

32. Awards for Best Social Worker

2235/02/200/20

The objective of the scheme is to create social awareness and to encourage the individuals to help the poor, needy and common man to improve their socio- economic, educational, standard of living, etc. The "Best Social Workers" shall be felicitated on the occasion of Goa

Liberation Day i.e. on 19th December, of every year. Each individual shall be honoured with a cash award of ₹ 25,000/-, a shawl, shrifal and a Citation Certificate. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

**33. Financial Assistance to
SC/OBC/Disabled /Minority
Community in Nursing Courses**

2235/02/200/22

Under the scheme, financial assistance is provided to SC/ST/OBC/Disabled/Minority Community students undergoing Courses in Nursing as under:-

- i. *Home Nursing Course (6 months Course):* ₹ 5000/- per month will be provided as fees and ₹ 30,000/- per annum for transportation charges.
- ii. *Diploma in Nursing (1 year Course):* ₹ 10000/- per annum
- iii. *Degree in Nursing (3 years):* ₹ 15000/- per annum
- iv. *Health Worker (1 Year Course):* ₹ 5000/- per annum

The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

34. Freedom from Hunger

2235/789/01

Under the scheme, financial assistance is provided to the most vulnerable sections of the Scheduled Caste Community including senior citizens, single women and disabled persons. A beneficiary under the scheme gets a financial assistance of ₹ 2000/-p.m. The financial assistance is increased to ₹ 3500/- p.m. in case of handicapped persons and mentally retarded persons if the level of disability is more than 90% and the IQ is less than 35. The Budget Estimates for the year 2014-15 is ₹ 454.00 lakh.

35. Rajiv Awas Yojana

2235/789/02

This is a Housing Scheme for families belonging to Scheduled Caste whose income is upto ₹ 1.50 lakhs 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 2014-15 is ₹ 5.00 lakh.

**36. Financial Assistance to Tiny Entrepreneurs
(Padeli, Rener, Khajekar, Chanekar,
potters, etc)**

2235/789/04

The objective of the scheme is to provide financial assistance to SC persons having traditional skills such as Padeli (Coconut Pluckers), Renders (Toddy Tappers), Khajekars (Traditional Sweet makers), Chanekars (Gram vendors), Podders (Bakers), etc. The Budget Estimates for the year 2014-15 is ₹ 8.00 lakh.

37. Rajiv Awas Yojana

2235/796/02

This is a Housing Scheme for families belonging to Scheduled Tribes whose income is upto ₹ 1.50 lakhs 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 2014-15 is ₹ 5.00 lakh.

38. Financial Assistance to Tiny Entrepreneurs (Padeli, Rener, Khajekar, Chanekar, potters, etc)

2235/796/04

The objective of the scheme is to provide financial assistance to ST persons 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 2014-15 is ₹ 48.00 lakh.

Major Head: 4225 - Capital Outlay on Welfare of SCs, STs and OBCs**1. Investment in Backward Classes Development Corporation**

4225/190/01

The Corporation is implementing Margin Money Scheme, which provides financial assistance at a low rate of interest to SC/OBC communities. Under the scheme, loan amount not exceeding ₹ 5,000/- is granted to individual and ₹ 50,000/- to a Co-operative Society. The SC person whose income does not exceed ₹ 20,000/- per annum is granted financial assistance for the economic betterment programme like basket making, brick making, tailoring, pot making, shoe making, cane work, etc. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

2. Investment in Minority Development Financial Corporation

4225/190/03

It is proposed to establish Minority Development Financial Corporation for the development of minority community. The Budget Estimates for the year 2014-15 is ₹ 33.65 lakh.

Major Head: 6235 – Loans for Social Security and Welfare**1. Loans for Physically Handicaped Persons**

6235/800/01

Provision has been made to provide loans to differently abled persons for employment. The Budget Estimates for the year 2014-15 is ₹ 2.00 lakh.

DEMAND NO. 58

WOMEN AND CHILD DEVELOPMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2235	Social Security and Welfare	25375.24
2236	Nutrition	1114.24
4235	Capital Outlay on Social Security and Welfare	220.00
Total		26709.48

Major Head – wise and Scheme wise, Explanation

Major Head: 2235 - Social Security and Welfare

1. Rehabilitation of ousted families due to demolition of houses at Baina RLA

2235/800/01

This scheme envisages providing financial assistance to the ousted families (sex workers) at Baina. Since the year 2007-08 onwards no expenditure has been incurred under the scheme. The Budget Estimates for the year 2014-15 is ₹ 0.10 lakh.

2. Integrated Child Development Scheme including health cover

2235/102/03

This is a centrally sponsored scheme which was earlier funded in the ratio of 90:10 by Central and State Government respectively. The Ministry of Women & Child Development, Government of India recently has approved the guidelines/framework for Strengthening & Restructuring of Integrated Child Development Services (ICDS) Scheme by changing the norms under the scheme.

ICDS is implemented through the CDPO Offices (ICDS Projects) located in 11 talukas of the State, covering health and functional literacy for adult women and children in the age group of 0-6 years. Under this programme a package of 6 services viz. supplementary nutrition, immunization, health check-up, referral services, pre-school non-formal education and nutrition & health education are provided to children in the age group of 0-6 years as well as to pregnant and nursing mothers through a well knit network of 1262 Anganwadi Centres.

The benefits of the ICDS scheme are made available to all beneficiaries irrespective of their financial status. The target for the year 2014-15 is 68000 beneficiaries per day and it will be ensured that the target is achieved.

Provision under this scheme is made towards incurring expenditure on wages/ salary of staff of all the 11 blocks of ICDS as well as to South District Cell and other staff at head office including Anganwadi Workers & Anganwadi Helpers located throughout the Anganwadi Centres in State, office expenses, procuring of computers, rent, Domestic Traveling expenses, OT, supply and material other charges etc. The Budget Estimates for the year 2014-15 is ₹ 1499.05 lakh.

3. Anganwadi Workers Training Programme

2235/102/05

Under ICDS scheme training is provided to Anganwadi workers and helpers in order to get well acquainted with their jobs. The training will be imparted to 3 batches of 35 AWWs each for Job Training & 5 batches of 50 AWWs each for Refresher Training and 5 batches of 50 AWHs each for Refresher Training during the year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

4. 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 and has its sitting thrice a week i.e. on Monday, Wednesday and Friday for whole day in two sessions. This special Court is set up under the Goa Children Act, 2003 which is one of the unique law concerning children in the whole of India. The Children's Court is functioning from Shram Shakti Bhavan, 1st floor, Patta Panaji and headed by the District & Sessions Judge as President. Provision is made under this scheme to incur expenditure towards salaries/wages, Domestic travelling expenses, office expenses and other charges. The Budget Estimates for the year 2014-15 is ₹ 29.55 lakh.

5. Balika Samridhi Yojana

2235/102/10

This is a Central Scheme mainly aimed to change the negative family and community attitudes towards the girl child. This scheme is implemented through Rural Development Agency. The scheme covers girl children in families below the poverty line (BPL) as defined by the Government of India, in rural and urban areas, who are born on or after 15 August, 1997. Under the scheme grants are released to Rural Development Agency for implementation of scheme. Provision is made for incurring expenses to improve enrolment and retention of girl children in schools, to raise the age at marriage of girls, to assist the girl to undertake income generating activities. The Budget Estimates for the year 2014-15 is ₹ 0.50 lakh.

6. Setting up of a State Commission for Children in Goa

2235/102/13

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 the fit citizen. Provision is made for incurring expenses on salaries to staff and as Grant -in-aids to Goa State Commission for Protection of Child Rights. The Budget Estimates for the year 2014-15 is ₹ 12.62 lakh.

7. Separation scheme for Anganwadi

2235/102/15

Under this scheme a token provision is made to provide retirement benefits to the Anganwadi workers / helpers at the time of their retirement. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

8. Upgradation of Anganwadi Centres

2235/102/16

Under this Scheme, it is proposed to meet the expenditure on upgradation of all Anganwadi centers in Goa. No funds were allotted for this scheme during the years 2010-11, 2011-12, 2012-2013 and 2013-2014. A token provision has been made for the year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

9. Financial Assistance to E.W.S for Daughter's Marriage

2235/102/18

Under the scheme, immediate financial assistance of ₹ 15,000/- is given to the economically weaker section of the society whose family annual income is ₹ 1.00 lakh or less for their daughters marriage thereby achieving the goal of upliftment of the down trodden. The scheme is amended and renamed as "Chief Minister's Kanyadan Scheme" w.e.f. 1.4.2011 and assistance has been enhanced to ₹ 25,000/-. Under Chief Minister's Kanyadan Scheme, only those beneficiaries will be eligible for ₹ 25,000/- whose marriages are registered on or after 1.4.2011.

The scheme is being replaced by New Scheme called "Laadli Laxmi Scheme" from the financial year 2012-2013. A token provision has been made under this scheme. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

10. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls- SABLA

2235/102/19

This is a centrally sponsored scheme implemented through the State Government with 100 % financial assistance from the Central Government for all inputs, except supplementary nutrition for which Government of India and State would share on 50:50 basis.

The scheme aims at empowering adolescent girls of 11-18 years with focus on out-of-school girls by improvement in their nutritional and health status and upgrading various skills like home skills, life skills and vocational skills. Supplementary nutrition will be provided to the beneficiaries @ ₹ 5/- per day for 300 days in a year. It is proposed to cover 32500 adolescent girls per day in the year 2014-15. Provision is made for incurring expenses on Supplies & Material, professional Services etc. The Budget Estimates for the year 2014-15 is ₹ 545.35 lakh.

11. Integrated Child Protection Scheme

2235/102/20

The scheme mainly aims at providing a protective environment for all children in order to enable them to develop into responsible individuals. It contributes to the improvement in the well being of children in difficult circumstances as well as to reduction of vulnerabilities to situation and actions that leads to abuse, neglect, exploitation, abandonment and separation of children etc. The ICPS will provide preventive, statutory and care and rehabilitation services to above children.

The ICPS proposes to bring several existing child related programmes namely; a programme for Juvenile Justice, an Integrated programme for street children, etc. under one umbrella. On 18-1-2010, a Memorandum of Understanding (MOU) has been signed by the State Govt. and Govt. of India to implement the above scheme, and further process is going on. Provision is made for incurring expenses on salaries, other charges and towards Grant-in-aid. The Budget Estimates for the year 2014-15 is ₹ 525.75 lakh.

12. Chief Minister's Kanyadan Scheme

2235/102/21

The scheme Financial Assistance to Economically Weaker Section for daughter marriage-Kanyadan was amended and renamed as "Chief Minister's Kanyadan Scheme". Under this scheme, immediate financial assistance of ₹ 25,000/- is given to the economically weaker section of the society whose family annual income is less than ₹ 1.00 lakh for their daughters marriage. The main aim of this scheme is achieving the goal of upliftment of the down trodden. The scheme has become very popular amongst the poor people within short span of time. The scheme is being replaced by New Scheme called "Laadli Laxmi Scheme" from the financial year 2012-2013. A token provision has been made under this scheme. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

13. Yashashvini

2235/103/02

This scheme provides financial assistance to self help groups or unemployed women capable of under taking specific activity. The financial assistance proposed under this scheme shall be upto a maximum of ₹ 1.00 lakh per group. The assistance shall include 75% interest free loan to be repaid within 4 years to avail 25% as subsidy. There are 32 different activities under this scheme. Federation of the SHG is to be constituted shortly. Provision under this scheme is made targeting to cover 25 SHGs in the year under the scheme besides payment of salaries and other Charges. The Budget Estimates for the year 2014-15 is ₹ 12.00 lakh.

14. Financial Assistance to Working Women Hostel

2235/103/04

Under this scheme, grants are provided to the voluntary organizations for construction of hostels with an aim to provide cheap and safe accommodation to working women coming from rural areas. At present one such hostel viz All India Womens Conference (Goa Branch) at Porvorim is functioning.

The financial progress for the year 2010-11, 2011-12, 2012-13 and 2013-14 is Nil, as no NGO has come forward to set up such working women's Hostel. However, on an average 70-80 women's are taking benefit in All India Women's Conference (Goa Branch) every year. Hence, a token provision is made for the same. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

15. Swawlamban

2235/103/05

The scheme aims for providing training under various trades through Mahila Mandals wherein they are provided training by trained resource persons. Grants are provided to the Mahila Mandals to cover the cost of remuneration of trainers and raw material. The objective of the Scheme is to provide financial assistance to Mahila Mandal for training/orientation for members of the Mahila Mandals for generating their own activities for self employment.

Under the scheme an amount of ₹ 5,000/- shall be sanctioned as annual grants to the registered Mahila Mandal for successful functioning in the Goa State and Financial assistance of ₹ 2,000/- shall sanctioned to the registered Mahila Mandals/Self Help Groups with the Competent Authority having at least 20 members for undertaking any gainful self employment activity/training/orientation. Provision is made under the scheme to cover approximately 103 Mahila Mandals/SHGs during the year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 30.00 lakh.

16. Shelter Home for Women

2235/103/06

The scheme extends temporary shelter and rehabilitation to those women who have no social support systems due to family problems, mental strain, social ostracism, exploitation and other causes. It creates a space for women to socially and economically equip themselves to face the challenge. The services extended in these form include medical care, psychiatric treatment, casework services, occupational therapy, and education cum vocational training, recreational facilities etc. The shelter Home are given grants consisting of salary component and maintenance expenditure. Provision is made under the scheme to cover approximately 100 women in the year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

**17. Indira Gandhi Matritva Sahyog
Yojana (IGMSY)**

2235/103/08

The Scheme is a 100% centrally sponsored scheme and is implemented through the platform of Integrated Child Development Services Scheme. The focal point of implementation will be the Anganwadi Centre at the village.

Under this Scheme, cash transfer will be provided to all pregnant and lactating women to contribute towards supporting health and nutritional needs of pregnant and lactating mothers. The scheme will contribute to partly compensate the woman for the wage loss that she might incur while caring for herself and the child. It will also increase the demand for mother and child health services by providing incentives based on fulfillment of specific conditions relating to mother and child health and nutrition. Each pregnant and lactating mother will receive a total cash incentive of ₹ 6,000/- between the second trimesters till the child attains the age of 6 months. Provision is made under the scheme to cover approximately 7600 beneficiaries in the year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 300.00 lakh.

**18. Financial Incentives to mothers who
deliver a girl child (Mamta)**

2235/103/09

Under this scheme, a financial incentives of ₹5,000/- is provided to the mother soon after delivery of the child so that her post delivery nutritional requirement are taken care of. Incentives will be provided to mother for maximum two deliveries. Provision is made under the scheme to cover approximately 6000 beneficiaries in the year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 100.00 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 and the frame work of the scheme is under process. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

20. Laadli Laxmi Scheme

2235/103/24

Marriage is a golden moment in the life of any girl. The scheme is implemented to overcome the financial difficulties during marriage of the girl and lend a helping hand to her with a package of ₹1.00 lakh. The scheme has also been envisaged to discourage the practice of killing a girl child in the womb of the mother which is resulting in to distorted Sex ratio. Provision is made under the scheme to cover approximately 10000 beneficiaries in the year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 10040.00 lakh.

21. Dearness Allowance to Housewives

2235/103/25

Due to the impact of spiraling prices a situation is created in the State where the bottoms 50 percent in the economic ladder are leading hand to mouth existence. Under this scheme, an allowance of ₹ 1,000/- per month will be provided to every housewife whose annual income is less than ₹ 3.00 lakh. Provision is made under the scheme to cover approximately 165495 beneficiaries in the year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 12026.00 lakh.

22. Rehabilitation Relief for Women

2235/103/26

This Scheme aims to provide technical/vocational training to sex workers and sexually abused women to enable them to earn for their livelihood by such technical/vocational training and skill. A victim of commercial sexual exploitation (excluding victims housed in Protective Home) will be provided a stipend of ₹ 2500/- per month, after rescue or exit from commercial sexual exploitation. The stipend will be paid for a period of three months or till she joins a livelihood programme, whichever is earlier. Provision is made under the scheme to cover approximately 20 beneficiaries in the year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

23. 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. Provision is made under the scheme to cover approximately 1000 beneficiaries in the year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 25.00 lakh.

24. Rescue and Rehabilitation of Child Prostitute and Adult Prostitute

2235/106/06

The Protective Home-cum-Reception Centre at Merces 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's are admitted in the institution and rehabilitated annually. Provision is made under the scheme to cover approximately 15 to 20 women in the year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 3.00 lakh.

25. Yashashvini for Scheduled Castes

2235/789/02

This scheme provides financial assistance to self help groups or unemployed women, capable of under taking specific activity. The financial assistance proposed under this scheme shall be maximum of ₹1.00 lakh per group. The assistance shall include 75% interest free loan to be repaid within 4 years to avail 25% as subsidy. There are 32 different activities under this scheme. The Budget Estimates for the year 2014-15 is ₹1.00 lakh.

26. ICDS scheme including health cover (for Scheduled Castes)

2235/789/03

This is a centrally sponsored scheme implemented in two components i.e. ICDS General and ICDS SNP. The ICDS General is funded in the ratio of 90:10 by Central Govt. and State Govt. respectively and SNP by 50:50. ICDS is implemented through the CDPO Offices (ICDS Projects) located in 11 talukas of the State, covering health and functional literacy for adult women and children in the age group of 0-6years. Process to set up service delivery agencies in the newly created taluka of Dharbandora is ongoing. Under this programme, a package of 6 services viz. supplementary nutrition, immunization, health check-up, referral services, pre-school non-formal education and nutrition & health education are provided to children in the age group of 0-6 years as well as to pregnant and nursing mothers through a well knit network of 1262 Anganwadi Centres. The benefits of the ICDS scheme are made available to all beneficiaries irrespective of their financial status. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

27. Financial incentive to Mother who deliver Girl Child (Mamta) (for Scheduled Caste)

2235/789/09

Under this scheme, a financial incentive of ₹ 5,000/- is provided to the mother soon after delivery of the child so that her post delivery nutritional requirement are taken care of. Incentives will be provided to mother for maximum two deliveries. The Budget Estimates for the year 2014-15 is ₹ 8.00 lakh.

28. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabla) (for Scheduled Castes)

2235/789/19

This is a centrally sponsored scheme implemented through the State Government with 100 % financial assistance from the Central Government for all inputs, except supplementary nutrition for which Government of India and State would share on 50:50 basis.

The scheme aims at empowering adolescent girls of 11-18 years with focus on out-of-school girls by improvement in their nutritional and health status and upgrading various skills like home skills, life skills and vocational skills. Supplementary nutrition will be provided to the

beneficiaries @ ₹5/- per day for 300 days in a year. It is proposed to cover 400 Scheduled Caste adolescent girls per day in the year 2014-15. Provision is made for incurring expenses on Supplies & Material, professional Services etc. The Budget Estimates for the year 2014-15 is ₹ 6.00 lakh.

29. Yashasvini (for Scheduled Tribes)

2235/796/02

This scheme provides financial assistance to the self help groups or unemployed women capable of undertaking specific activity. The financial assistance proposed under this scheme shall be upto a maximum of ₹1.00 lakh per group. The assistance shall include 75% interest free loan to be repaid within 4 years to avail 25% as subsidy. There are 32 different activities under this scheme. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

30. ICDS scheme including health cover (for Scheduled Tribes)

2235/796/03

This is a centrally sponsored scheme implemented in two components i.e. ICDS General and ICDS SNP. The ICDS General is funded in the ratio of 90:10 by Central Govt. and State Govt. respectively and SNP by 50:50. ICDS is implemented through the CDPO Offices (ICDS Projects) located in 11 talukas of the State, covering health and functional literacy for adult women and children in the age group of 0-6years. Process to set up service delivery agencies in the newly created taluka of Dharbandora is ongoing. Under this programme, a package of 6 services viz. supplementary nutrition, immunization, health check-up, referral services, pre-school non-formal education and nutrition & health education are provided to children in the age group of 0-6 years as well as to pregnant and nursing mothers through a well knit network of 1262 Anganwadi Centres. The benefits of the ICDS scheme are made available to all beneficiaries irrespective of their financial status. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

31. Financial incentive to Mother who deliver Girl Child (Mamta) (for ST)

2235/796/09

Under this scheme a financial incentive of ₹5,000/- is provided to the mother soon after delivery of the child so that her post delivery nutritional requirement are taken care of. Incentives will be provided to mother for maximum two deliveries. The Budget Estimates for the year 2014-15 is ₹ 48.00 lakh.

32. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabla) (for Scheduled Tribes)

2235/796/19

This is a centrally sponsored scheme implemented through the State Government with 100 % financial assistance from the Central Government for all inputs, except supplementary nutrition for which Government of India and State would share on 50:50 basis.

The scheme aims at empowering adolescent girls of 11-18 years with focus on out-of-school girls by improvement in their nutritional and health status and upgrading various skills like home skills, life skills and vocational skills. Supplementary nutrition will be provided to the beneficiaries @ ₹5/- per day for 300 days in a year. It is proposed to cover 6500 Scheduled Tribe adolescent girls per day in the year 2014-15. Provision is made for incurring expenses on Supplies & Material, professional Services etc. The Budget Estimates for the year 2014-15 is ₹ 32.25 lakh.

Major Head: 2236-Nutrition

1. Nutrition Programme for Children, Pre-women

2236/101/01

The scheme aims at supplementing the nutritional intakes of children (0-6 yrs) of age, pregnant women and nursing mothers. This programme is implemented under the minimum needs programme to provide sufficient quantities of calories and proteins by increasing the rates of food packages per child per day. The children are provided with a nutritious and protein packed diet of cereals and pulses for minimum of 300 days a year.

It is proposed to cover an average of 70000 beneficiaries including 16500 Pregnant and Lactating Mothers average per day under the scheme during the year 2014-15. Provision is made under the scheme to incur expenditure towards supplies and materials. The Budget Estimates for the year 2014-15 is ₹ 940.00 lakh.

2. Scheduled Castes Development Scheme

2236/789/01

The scheme aims at supplementing the nutritional intakes of children (0-6 yrs) of age, pregnant women and nursing mothers. This programme is implemented under the minimum needs programme to provide sufficient quantities of calories and proteins by increasing the rates of food packages per child per day. The children are provided with a nutritious and protein packed diet of cereals and pulses for minimum of 300 days a year.

It is proposed to cover an average of 2200 beneficiaries including pregnant and lactating mother's average per day under the scheme under Special Component Plan for Scheduled Castes. The Budget Estimates for the year 2014-15 is ₹ 34.24 lakh.

3. Schedule Tribe Development Scheme

2236/796/01

The scheme aims at supplementing the nutritional intakes of children (0-6 yrs) of age, pregnant women and nursing mothers. This programme is implemented under the minimum needs programme to provide sufficient quantities of calories and proteins by increasing the rates of food packages per child per day. The children are provided with a nutritious and protein packed diet of cereals and pulses for minimum of 300 days a year.

It is proposed to cover an average of 11000 beneficiaries including pregnant and lactating mother's average per day under the scheme under Tribal Area Sub – Plan. The Budget Estimates for the year 2014-15 is ₹ 140.00 lakh.

Major Head: 4235 - Capital Outlay on Social Security and Welfare

1. Construction of Anganwadi Centre and Godown

4235/102/01

Under this scheme, it is proposed to meet the expenditure on major construction work of Anganwadi Centres. All the 11 ICDS Projects sanctioned in the State are rural. 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 2014-15, it is proposed to construct 10 Anganwadi Centres at the cost of ₹ 20.00 lakh approx. each. The Budget Estimates for the year 2014-15 is ₹ 90.00 lakh.

2. Construction of Institutional Complex and Protective Home Building

4235/106/01

Under this scheme, it is proposed to meet the expenditure on basic infrastructures like construction and raising of heights of compounds, painting works, dormitory, electrification works etc. are provided at Apna Ghar and Protective Home in Merces. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh.

3. Construction of Anganwadi Centres & Godown (for Scheduled Castes)

4235/789/01

Under this scheme, it is proposed to meet the expenditure on major construction work of Anganwadi Centres. All the 11 ICDS Projects sanctioned in the State are rural. 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 2014-15, it is proposed to construct 3 Anganwadi Centres at the cost of ₹ 20.00 lakh approx. each. The Budget Estimates for the year 2014-15 is ₹ 30.00 lakh.

4. Construction of Anganwadi Centres & Godown (for Scheduled Tribes)

4235/796/01

Under this scheme, it is proposed to meet the expenditure on major construction work of Anganwadi Centres. All the 11 ICDS Projects sanctioned in the State are rural. 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 2014-15, it is proposed to construct 7 Anganwadi Centres at the cost of ₹ 20.00 lakh approx. each. The Budget Estimates for the year 2014-15 is ₹ 80.00 lakh.

DEMAND NO. 59**FACTORIES AND BOILERS**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2230	Labour and Employment	188.75
4202	Capital Outlay on Education, Sports, Art & culture	60.00
Total		248.75

Major Head – wise and Scheme – wise, Explanation**Major Head: 2230 - Labour and Employment****1. Strengthening of Factory and Boilers
Inspectorate**

2230/102/02

The aim of this scheme is primarily to ensure the health, safety and welfare of the workers employed in the Industry. However, the Department has diversified into safety promotional activities through training in safety, First aid and the specialized topics. Accordingly, it is contemplated to upgrade infrastructure to promote safety, health and environment.

The provision has been made for purchase of necessary instruments/equipment for occupational health lab. and industrial hygiene services, minor repairs to building, payment of salaries of 27 Non-Gazetted and 4 Gazetted staff, wages of contract staff, 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 and maintenance of vehicles etc. The Budget Estimates for the year 2014-15 is ₹ 184.75 lakh.

**2. Institute of Safety, Occupational Health
and Environment**

2230/277/01

Under this scheme, provision is made to meet the expenditure on payment of remuneration to guest lectures on various Training courses on safety, Purchase of stationery, Advertisements charges etc. The Budget Estimates for the year 2014-15 is ₹ 4.00 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture**1. Building (Factories and Boilers)**

4202/800/01

The main building of the department has various sections and training halls and the space is not sufficient for further expansions. The seminar hall and driver rooms are not in usable

condition due to cracks which are developed in the ceiling. Rehabilitation of building was done few years back and again the same cracks have been redeveloped.

To create more space and systematic reallocation of section at one area/floor, and that to with disability friendly entry etc. it is proposed to restructure the backside of main building by pulling down of some are and reconstruction of areas to accommodate sections. Administrative approval for the same has been received and the work will be carried out through Public works Department and designing would be carried out through office of Chief Architect.

Provision is also made to purchase under this scheme a body building of Mobile Occupational Health clinic bus with other materials. The Budget Estimates for the year 2014-15 is ₹ 60.00 lakh.

DEMAND NO. 60

EMPLOYMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2230	Labour and Employment	1274.00
Total		1274.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2230 - Labour and Employment

1. Strengthening of Employment Exchange

2230/101/04

Financial provision made under this scheme is mainly towards payments of salaries to 4 staff and 14 proposed new posts to be created, wages to 2 part time employees and other office expenses. The Budget Estimates for the year 2014-15 is ₹ 113.00 lakh.

2. Setting up of Job Development

2230/101/06

It is proposed to arrange training programme and guidance classes to weaker section of the society in collaboration with the existing public and private institutions, and Vocational Guidance Cell to enable them to appear for various competitive examinations conducted by the U.P.S.C., Banking Service, Staff Selection Commission, Goa Public Service Commissions, etc., The financial provision made under this scheme is mainly towards payment of office expenses and other charges etc. The Budget Estimates for the year 2014-15 is ₹ 55.00 lakh.

3. Computerization of Employment Exchange

2230/101/07

Provision is made for computerization of the department, payment of salary to 1 staff (22 posts likely to be taken), office expenses and other charges to provide better service to the job seekers as well as employers. The Budget Estimates for the year 2014-15 is ₹ 45.00 lakh.

4. Strengthening of Enforcement Machinery in the Employment Exchange

2230/101/08

Provision has been made under the scheme to carry out the inspections of Private and Public establishments coming under the purview of the said Act. The Budget Estimates for the year 2014-15 is ₹ 11.00 lakh.

5. Setting up of Training and Career Study Centre

2230/101/09

Due to expansion in educational facilities, large number of educated youth coming out of High Schools and Colleges every year registers their names in Employment Exchange. Under this scheme, it is proposed to conduct and organize career fairs, camps, exhibitions and recruitment melas for candidates seeking employment assistance. For imparting information or career related courses, faculty members shall be invited on an honorarium basis. The financial provision made under this scheme is mainly towards payment of salaries, office expenses and professional services etc. It is proposed to hold 32 career talks, 5 career Exhibitions, 5 career camps for the year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

6. Minimum Employment Assurance Scheme

2230/101/10

The scheme is implemented to provide the youth with a financial assistance between ₹ 3000-5000 as stipend for 36 months will be provided. The Scheme has not been finalized till date. It is proposed to provide benefit to minimum 8,000 youth during the year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 1000.00 lakh.

DEMAND NO. 61

CRAFTSMAN TRAINING

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2230	Labour and Employment	882.41
2551	Hill Areas	41.00
2851	Village and Small Industries	1213.50
4202	Capital outlay on Education, Sports, Art and Culture	997.50
4851	Capital Outlay on Village & Small Industries	280.00
Total		3414.41

Major Head – wise and Scheme – wise, Explanation

Major Head: 2230 - Labour and Employment

1. Industrial Training Centres and Expansion

2230/101/02

Under this scheme, provision is made to incur expenditure on salaries of 77 existing staff, wages, foreign travel expenses for undertaking foreign tours to study State of the Art Centre of Excellence in other countries imparting skills, office expenses such as purchase of new vehicles, Telephone Bills etc., supplies and material, POL, advertisement & publicity, professional services, grand-in-aid to ITI's, merit and BPL scholarship & stipend to the students, etc. The Budget Estimates for the year 2014-15 is ₹ 508.83 lakh.

2. Skilled Development Project of World Bank

2230/101/05

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). Accordingly, funds are been released from the Centre. Under this scheme, provision is made towards salaries, office expenses, domestic travel supplies & materials, purchase of new buses, advertisement & publicity of tender, notices of admission in ITIs, professional and other contractual services and lastly towards scholarships and stipends and other charges like conducting workshops etc. The Budget Estimates for the year 2014-15 is ₹ 323.04 lakh.

3. State Implementation Cell

2230/101/07

Under this scheme, provision is made to incur expenditure on salaries, TA/DA, Office Expenses, Materials/Supplies, Advertisement & Publicity etc. This is centrally sponsored

scheme and funds are sanctioned by DGE&T, Delhi. The Budget Estimates for the year 2014-15 is ₹ 3.00 lakh.

4. Centre of Excellence

2230/101/08

Under this scheme, 2 Government ITI.s viz. ITI-Altinho, Panaji and ITI-Mapusa have been upgraded under domestic funding. Provision is made towards salaries of 10 existing staff, to purchase materials for trades of ITI.s under CoE, Professional Services, office expenses, scholarships & stipends and TA / DA. The Budget Estimates for the year 2014-15 is ₹ 28.24 lakh.

5. Apprenticeship Scheme under Apprentices Act

2230/102/02

This scheme envisages imparting skill training to unemployed youth on industrial shop floor. Under this scheme seats are located for training in industries depending on the strength of the skilled manpower employed by the concerned industries. The National Apprenticeship Council has designated 31 numbers of trades for imparting skilled training under the Apprenticeship Training Programme. 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. As this scheme is implemented on the industrial shop floor, financial expenditure is limited only on staff salaries and remuneration to instructors engaging apprentices in Trade Theory. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

6. Establishment of Instructional Centre - Apprenticeship Act, 1961

2230/102/03

Under this scheme, provision is made towards salaries, Office Expenses, TA/DA etc. The additional demand is because the apprenticeship section proposes to intensify the survey of industries and thereby increase the number of seats for apprenticeship training. It is proposed to procure a new vehicle this financial year. The Budget Estimates for the year 2014-15 is ₹ 0.10 lakh.

7. Scheduled Castes Development Scheme

2230/789/01

Under the scheme, expenditure will be incurred on payment of Scholarship/Stipend, BPL Scholarship to trainees, Office Expenses, Purchase of Materials etc., for ITI.s, which will be utilised in areas dominated by SC population. The Budget Estimates for the year 2014-15 is ₹ 1.95 lakh.

8. Scheduled Tribes Development Scheme

2230/796/01

Under the scheme, provision is made towards, Office Expenses like Telephone Bills, Water Bills, Electricity bills, Stationery, purchase of materials/consumable for various trades, purchase of new buses, Advertisement & Publicity of Tenders, Notices of Admission in ITIs etc., wages, Professional Services, scholarships and stipends and other charges etc. The funds will be utilized in ST Community dominated areas. The Budget Estimates for the year 2014-15 is ₹ 12.25 lakh.

Major Head: 2551 – Hill Areas**1. Scheduled Castes Development Scheme**

2551/789/02

The main objective of this scheme is to train the SC youth, mostly the school dropouts and needy women of local areas by imparting skilled training in traditional and modern art so as to help them start their own entrepreneurship ventures. TCP centres sell the items produced by trainees and the craftsmen employed in its centres. It also participates in various industrial exhibitions organized by public and private sectors and exhibit and sells its products in the exhibitions. Most of the TCP centres imparting the training are situated in the villages and sub-urban areas, thereby catering to training needs of the economically weaker section of the society. Under the Scheme, provision is made towards the payment of scholarship/stipend and other expenditure, which will be utilised in areas dominated by SC population. The Budget Estimates for the year 2014-15 is ₹ 3.50 lakh.

2. Scheduled Tribes Development Scheme

2551/796/03

The main objective of this scheme is to train the ST youth, mostly the school dropouts and needy women of local areas by imparting skilled training in traditional and modern art so as to help them start their own entrepreneurship ventures. TCP centres sell the items produced by trainees and the craftsmen employed in its centres. It also participates in various industrial exhibitions organized by public and private sectors and exhibit and sells its products in the exhibitions. Most of the TCP centres imparting the training are situated in the villages and sub-urban areas, thereby catering to training needs of the economically weaker section of the society. Provision has been made towards payment of scholarship/stipend and other expenditure, which will be utilised in areas dominated by ST population. The Budget Estimates for the year 2014-15 is ₹ 6.00 lakh.

3. Training in Wood Craft Handloom and Coir Industries

2551/800/01

Provision is made under the scheme to meet the expenditure on office expenses, rent of hired premises for training, to purchase materials/consumable for various trades, payment of salaries to

staff engaged on contract basis, payment of Scholarship & Stipend to the trainees and to meet other charges. The Budget Estimates for the year 2014-15 is ₹ 31.50 lakh.

Major Head: 2851 – Village and Small Industries

1. Development of Handloom Industries

2851/103/01

Under this scheme, 120 new Tailoring & Embroidery centres have been started. Besides this, about 40 existing centres in Carpentry, Bamboo, Coir, Powerloom, Handloom, Pottery, Batik and Paper Machine are being operated. It is proposed to start a scheme for initiating Self employment amongst the skilled youth and women folk in the rural areas by giving the trained Candidates tools/implements/machines related to the Skills acquired by them. The Handicrafts items produced by these centres are exhibited for sale in exhibitions conducted in Public & Private sectors. Under this scheme, the expenditure is incurred towards staff salary, payment of stipend to the trainees and procurement of consumables required for the training centres. The Budget Estimates for the year 2014-15 is ₹ 0.50 lakh.

2. Development Powerloom

2851/103/03

Under the scheme, provision is made towards payment of salaries, Domestic Travel Expenses, Office expenses, Supplies & Materials, Minor Works and Scholarships/Stipend etc. The Budget Estimates for the year 2014-15 is ₹ 107.00 lakh.

3. Integrated Handloom Training Project

2851/103/04

Under the scheme, provision has been made for incurring expenditure towards payment of salaries, office expenses, wages, TA, purchase of materials etc. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

4. Training cum Production Centre

2851/104/02

Under the scheme, provision has been made towards payment of salaries, rent of premises hired for Training Centres, to procure material/consumable for various TCP Centres, undertake minor civil works of Centres, towards professional services and for payment to staff engaged on contract basis, Merit Scholarship & Stipend to the trainees, procurement of machinery & equipment like Sewing Machines and other office expenses. The Budget Estimates for the year 2014-15 is ₹ 254.00 lakh.

5. Establishment of Training and Design Centre

2851/104/03

Under the scheme, provision has been made towards the payment of salaries, procurement of material/consumables for various Centres, to undertake minor civil works, for Contract Staff and for other office expenses. The Budget Estimates for the year 2014-15 is ₹ 382.00 lakh.

6. Trade Fair/Training

2851/104/06

Under this new scheme created from the year 2014-15, provision is made towards professional services and other charges related to conduct trade fair and training at State and National level. The Budget Estimates for the year 2014-15 is ₹ 202.00 lakh.

7. Coir Factory-Cum-Production Centre

2851/106/02

Under the scheme, provision is towards payment office expenses, to procure material/consumables, towards minor civil works and other office expenses. The Budget Estimates for the year 2014-15 is ₹ 95.50 lakh.

8. Scheduled Castes Development Scheme

2551/789/01

Under the scheme, provision is made for payment of rent towards premises of Training Centres and scholarship/stipend to the trainees, wages, office expenses and minor works etc. The Budget Estimates for the year 2014-15 is ₹ 28.00 lakh.

9. Scheduled Tribe Development Scheme (Plan)

2551/796/01

Under the scheme, provision has been made towards payment of rent, rates & taxes, to purchase materials/consumable, to execute minor civil works of Centres, for payment of Scholarship & Stipend to the trainees, to procure machinery & equipment required for trainees and other office expenses. The Budget Estimates for the year 2014-15 is ₹ 134.50 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture**1. Contribution to GSIDC-Building (ITI)**

4202/105/01

Under this scheme, provision is made to incur capital expenditure related to civil works in the Industrial Training Institutes and procurement of machinery, tools and equipments as per the

prescribed norms of the National Council of Vocational Training. Major works are presently in progress at I.T.I. Honda, I.T.I. Margao, I.T.I. Pernem, and establishment of new institutes at Porvorim, Dharbandora. All the Government ITI's buildings (Workshops) in the State of Goa are more than 20 years old and need urgent repairs / renovation. Expenditure is also made on salaries of the staff. The Budget Estimates for the year 2014-15 is ₹ 300.00 lakh. Additional provision made for the year 2014-15 for percentage charges in respect of the said works for Establishment and Tool and Plants from 2059(P) is ₹ 5.00 lakh and ₹ 150.00 lakh respectively.

2. Centre of Excellence

4202/105/04

Under this scheme, provision is made to incur capital expenditure related to civil works in the Industrial Training Institutes and procurement of machinery, tools and equipments. The Budget Estimates for the year 2014-15 is ₹ 127.50 lakh.

3. Machinery and Equipment

4202/105/05

Provision is made to procure buses for ITIs' at Pernem and Vasco and towards procurement of Machinery & Equipment for ITI.s. The Budget Estimates for the year 2014-15 is ₹ 65.00 lakh.

4. Skilled Development Project under World Bank

4202/105/06

Government of India has selected 7 Government ITIs for upgradation into Centre of Excellence (CoE) with World Bank assistance with ratio 75:25. Provision is made for the procurement of Machinery & Equipment for 7 ITI.s and towards civil work at Cacora under CoE Scheme. The Budget Estimates for the year 2014-15 is ₹ 175.00 lakh.

5. Construction of State of the Art Centre of Excellence at Valpoi

4202/105/07

Under this scheme, expenditure will be incurred on the construction of State of the Art Centre of Excellence at Valpoi. A token provision is made for the same. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

6. Scheduled Castes Development Scheme

4202/789/01

Under this scheme, provision is made towards the procurement of Machinery & Equipment for ITI.s and major civil works in S.C. community population dominated areas. The Budget Estimates for the year 2014-15 is ₹ 55.00 lakh.

7. Scheduled Tribes Development Scheme

4202/796/01

Provision is made towards the procurement of buses, machinery & equipment for ITI.s, and lastly on major civil works at ITI Cacora and Canacona in S.T. community population dominated areas. The Budget Estimates for the year 2014-15 is ₹ 115.00 lakh.

Major Head: 4851 - Capital Outlay on Village and Small Industries**1. Establishment of Training & Design Centre**

4851/102/01

Under this scheme, the unemployed youth which is skilled by these centres is driven towards self-employment by providing them Tool Kits, implements or machines relevant to the skills acquired during training imparted by these centres. Provision is made towards the procurement of machinery and equipment for Trainees under TCP, to execute various civil works for sheds of centres and renovation of TCP Office. The Budget Estimates for the year 2014-15 is ₹ 280.00 lakh.

DEMAND NO. 62**LAW**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2014	Administration of Justice	36.00
4059	Capital Outlay on Public Works	767.82
Total		803.82

Major Head – wise and Scheme – wise, Explanation**Major Head: 2014 – Administration of Justice****1. Establishment & Operating Gram
Nayalayas**

2014/800/05

The State Government has set up the Gram Nayalayas at Sanguem/Valpoi as per the guidelines of Government of India, Department of Justice. The infrastructure facilities for the said Gram Nayalayas is borne 70% from Central Assistance and 30% State Shares for providing facilities such as vehicle/office equipment/ furniture/ computer for the office of the Gram Nayalayas an amount of ₹25.00 lakh (70% Central share) has been released as grant by the Central Government towards non-recurring and recurring expenditure and an amount of ₹11.00 lakh (30% State share) has been provided as State Share Government and total amount of ₹36.00 lakh has been made as a Budget Provision for the year 2014-15 for the functioning of the said Nayalayas. The Budget Estimates for the year 2014-15 is ₹ 36.00 lakh.

Major Head: 4059 - Capital Outlay on Public Works**1. Building (Judiciary)**

4059/051/01

Under this scheme, provision is made to incur expenditure on:

Spillover works: (i) Repairs of roof and internal and external painting to 'D' type Quarter at Mapusa Court Complex, (ii) A.D.R. centre as annexed building District & Session Court Complex Margao, (iii) Laying of water supply pipeline from main and collaphible door for judicial Quarter at monte Hill Margao, (iv) Fixing of Iron Grills, gate for warranda & quaridoors and other Miscellaneous work in Court building Valpoi, (v) M/R Building No. 1,2,3,4 & 5 at High Court Complex at Altinho, (vi) Increasing height of compound wall & other works at High Court Complex, Altinho,

New Works: (i) Construction of new District Court Complex, at Mercedes in Tiswadi taluka, (ii) Proposed extension to District and Session Court, Margao for construction of new Civil

and Criminal Court, (iii) Construction of 'E' Type quarters for Judiciary at Monte-Hill, Margao, and (iv) Construction of 'D' and 'E' Type quarters for Courts at Tisk, Ponda. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

2. Development of Infrastructural facilities for the Judiciary

4059/051/04

Government of India had sanctioned a grant of ₹ 138.00 lakh in the year 2011-12. The expenditure incurred during 2011-12 is ₹ 16.18 lakh (₹ 12.14 lakh central share and ₹ 4.04 lakh state share) No works were taken up under the scheme during the years 2012-13 and 2013-14 During the year 2014-15 it is proposed to take up infrastructure development works under the scheme. The Budget Estimates for the year 2014-15 is ₹167.82 lakh. (₹ 125.86 lakh central share and ₹ 41.96 lakh)

3. Construction of new High Court Building, Porvorim

4059/051/05

The Government is intending to construct new High Court Complex on the land bearing survey No.75/1 (Part), 76/1 (Part), 77/1(Part) of the village of Penha de France, Porvorim. The Hon'ble Chief Justice of Bombay High Court had laid the foundation stone in the presence of Hon'ble Chief Minister of Goa on 19/12/2013. The said project is being undertaken by GSIDC covering in the land admeasuring an area of 29,878 sq. mts. The Government has made a budget provision of ₹5.00 crore in the current financial 2014-15. In addition the Government is also intending to acquire additional land of 1800 sq. mts. in survey no.77/1 Part of village Penha de France, Bardez Taluka for the said project. The Budget Estimates for the year 2014-15 is ₹ 500.00 lakh.

DEMAND NO. 63

RAJYA SAINIK BOARD

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2235	Social Security and Welfare	2.10
4059	Capital Outlay on Public Works	100.00
	Total	102.10

Major Head – wise and Scheme – wise, Explanation

Major Head: 2235 – Social Security and Welfare

1. Incentive for Joining Armed Forces

2235/200/09

To encourage Goan youths to join the Armed Forces, the Government is providing monetary incentive of ₹ 1.00 lakh to those, who are commissioned into Armed Forces through UPSC as Permanent Commission Officer, ₹ 0.50 lakh who are commissioned into Armed Forces through UPSC as Short Service Commissioned Officer and ₹ 0.25 lakh who joins Indian Army, Navy or Air Force in any rank below commissioned officer. Provision is made to provide monetary incentive on receipt of application from the applicant. The Budget Estimates for the year 2014-15 is ₹ 2.10 lakh.

Major Head: 4059 - Capital Outlay on Public Works

1. Acquisition of land for Sainik Aramgarh

4059/051/01

The possession of land for construction of Sainik Aramgarh was taken and Government approved the proposal to construct Sainik Aramgarh through Goa State Infrastructure Development Corporation (GSIDC). The outlay budgeted for the current year financial year amounting to ₹100.00 lakh has not been utilized due to non-receipt NOC from Town and Country Planning Department. On receipt of NOC, building plans and detailed estimate of cost for the project, the allotted amount will be transferred to GSIDC. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

DEMAND No. 64**AGRICULTURE**

Major Head wise Budget Estimattess		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2401	Crop Husbandry	12716.96
2402	Soil and Water Conservation	128.00
2415	Agriculture Research & Education	123.00
2551	Hill Areas	38.20
4401	Capital Outlay on Crop Husbandry	1080.00
4402	Capital Outlay on Soil and Water Conservation	900.00
6401	Loans for Crop Husbandry	0.15
6402	Loans for Soil & Water Conservation	0.01
	Total	14986.32

Major Head-wise and Scheme-wise, Explanation**Major Head: 2401 - Crop Husbandry****1. 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 (iv) To promote System of Rice Intensification.

The following programmes will be implemented

Sr. No	Scheme/ Component	(₹ in lakhs)
1	Assistance of 50% on cost of seed of paddy, pulses, groundnut	90.00
2	Fencing barbed wire/solar power fence stone wall 75% for stone wall 90% subsidy in Solar Power Battery fencing scheme	220.00
3	Distribution of minikits of seed of new varieties of paddy, pulses, groundnuts etc.	1.50

Sr. No	Scheme/ Component	(₹ in lakhs)
4	Incentives for mechanized paddy transplantation	2.00
5	Assistance for biopesticide fungicides, weedicides pheromone traps, insecticides	20.00
6	Promotion of System of Rice Intensification in Paddy– Demonstration	90.00
7	Seed Treatment 100% subsidy	7.00
8	Programme for promotion of groundnut cultivation	36.00
9	Custom service 50% subsidy on hire of machine for paddy, pulses, sugarcane, groundnut tillage and harvesting.	250.00
10	Establishment of sugarcane seed farm	12.50
11	Subsidy on Agriculture machinery	500.00
	TOTAL	1229.00

Provision is made to incur expenditure on salaries, benefit on leave to retiring officials, office expenses, minor works and other charges etc. Four posts of Junior Engineer likely to be filled on contract basis during 2014-15. The Budget Estimates for the year 2014-15 is ₹ 1716.50 lakh.

2. Survey of Fallow land

2401/102/03

Under this scheme, proposal for conducting survey of fallow land through Goa Electronic Limited in Tiswadi taluka at first instance has been approved by Government and survey of fallow will be conducted within a short period. The Budget Estimates for the year 2014-15 is ₹ 25.00 lakh.

3. Coconut Scheme- Package Programme

2401/108/04

This is a Central scheme, having 100% share of Government of India and the objective is to increase productivity of coconut in the State. The programmes offered include area expansion, farmers training, laying of demonstration plots, assistance for organic manure units, agro processing including copra driers. Under this scheme, provision is made for supplies and materials, and to provide subsidies. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh.

4. 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 75% share of Government of India and 25% share of State Government. Only maintenance of Cultivation of Red Oil Palm crop sown during previous years will be taken up under (NMOOP) and area expansion of Red Oil Palm crop shall be taken up under Rashtriya Krishi Vikas Yojana scheme as per Government of India decision. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

5. National Project on Management of Soil Health and Fertility

2401/109/01

This scheme is Central Scheme and grants are provided by GOI for purpose of strengthening the soil testing laboratory. Expenditure will be incurred on supplies and materials and to provide for subsidies, if the scheme is extended to the State for the year 2014-15. Therefore, a token provision is made for the same. The Budget Estimates for the year 2014-15 is ₹ 0.06 lakh.

6. 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 organise Krishi Rath and Krishi Mohatsav Programme for promotion of agriculture (vii) Kisan Mitra will be appointed to carry out the extension work in Agriculture and Allied Sectors (viii) Krishi Cards will be provided to the farmers to monitor and deliver agriculture services efficiently to the farmers.

The following activities are proposed:

Sr. No.	Scheme/ Component	Amount (₹ in lakhs)
i)	Organizing Krishi Mahotsav/Krishi Rath	8.00
ii)	Soil Sample collection and analyses	2.00
iii)	Honorarium to Kisan Mitra	20.00
iv)	Training in skill development	4.00
v)	Assistance for soil conditioners micro nutrient	10.00

Sr. No.	Scheme/ Component	Amount (₹ in lakhs)
vi)	Promotion of education in Agriculture	20.00
vii)	Subsidies towards organic manure units	3.00
viii)	Assistance for vermi compost unit	1.00
ix)	Construction of biogas plants	10.00
x)	Advertisement and publicity	15.00
xi)	Krishi Card	30.00
	TOTAL	123.00

Under this scheme, provision is also made to incur expenditure on salaries, benefit of leave to retiring officials, office expenses, domestic travel expenses and minor works etc. The Budget Estimates for the year 2014-15 is ₹ 234.25 lakh.

7. Agricultural Technology Management Agency

2401/109/09

Under this scheme, expenditure will be incurred for (i) imparting training to the farmers 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, (ii) providing innovative, restructured and autonomous institutions at the State/ District / Block level, (iii) ensuring an integrated, broad-based extension delivery mechanism consistent with farming system approach, (iv) adopting group approach to extension in line with the identified needs and requirements of the farmers in the form of CIGs & FIGs, (v) facilitating convergence of programmes in planning, execution and implementation, (vi) addressing gender concerns by mobilizing farm women into groups and providing training to them, (vii) moving towards sustainability of extension services through beneficiary contribution. The Budget Estimates for the year 2014-15 is ₹ 25.00 lakh.

8. Sub mission on Agricultural Mechanization (SMAM)

2401/109/10

This is a Central Scheme fully funded by GOI and only token provision is made in case the scheme is re-introduced. The existing name of the scheme as Demonstration of newly developed Agricultural Equipments has been re-named as above as per the recent re-structuring of C.S./CSS schemes instruction received from Government of India and has been brought under above budget head from existing Budget Head (113-04). The Budget Estimates for the year 2014-15 is ₹ 0.03 lakh

9. National Crop Insurance Programme

2401/119/01

The scheme is operated through Agriculture Insurance Company Ltd. The funds of Government of India area released to Agriculture Insurance Company Ltd. The premium of

small and marginal farmers is shared to the extent of 20% (5% by Government of India and 15% by Government of Goa). Government of Goa releases funds to Agriculture Insurance Company Ltd from corpus fund towards its share against which Agriculture Insurance Company Ltd provides audited certificates. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

10. Development of Horticulture

2401/119/05

The main programmes are: (i) Productivity improvement in coconut, (ii) Assistance for cultivation of coconut, (iii) Assistance for Vegetable Seeds, (iv) Assistance for Creation of Irrigation Infrastructure, (v) Assistance for protected Cultivation of Flowers and vegetables, (vi) Assistance for cultivation of banana/pineapple/papaya, (vii) Distribution of fruit plants for homestead gardens, (viii) Promotion of Bee Keeping for honey production.

Sr. No.	Scheme/ Component	₹ in lakh
1.	Productivity improvement in coconut	60.00
2.	Assistance for coconut cultivation	70.00
3.	Cultivation of banana/pineapple/papaya	20.00
4.	Assistance for cultivation of flower	5.00
5.	Assistance for cultivation of fruits/spices	10.00
6.	Assistance for creation of irrigation infrastructure	96.50
8.	Assistance for vegetable seed	5.00
9.	Assistance for distribution of fruits plantation for homestead garden	10.00
10.	Assistance for development and maintenance of government departmental farm	5.00
11.	Promotion of Bee Keeping for honey production	2.50
	TOTAL	284.00

Under this scheme, provision is made towards salaries, benefit of leave to retiring officials, office expenses, minor works and other charges etc. The Budget Estimates for the year 2014-15 is ₹ 595.10 lakh.

11. Goa State Horticulture Corporation

2401/119/06

In order to boost activities of crop cultivation and their linkage to the market for supporting farmers, financial assistance will be provided to the Goa State Horticultural Corporation Limited as Grants-in-aid during 2014-15 for various programmes of GSHCL. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

12. 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 85:15 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, (iv) Creation of water sources, (v) Promotion of Integrated Pest Management, (vi) Organic Farming, (vii) Post harvest management and marketing infrastructure. The State share is released to finance operating agency i.e. Goa State Horticultural Corporation Ltd. The Budget Estimates for the year 2014-15 is ₹ 40.00 lakh.

13. Micro Irrigation Scheme

2401/119/08

This scheme is being implemented on a Mission Mode approach to ensure higher efficiency of available irrigation facilities. The programme focuses on increased irrigation of all crops through Drip Irrigation and Sprinkler Irrigation Systems through subsidy incentives. Demonstrations on drip irrigation will also be laid on recognized farmers fields or at those belonging to Government, NGO's of repute ICAR institutes for progress of horticulturists. The State share of the programme to the tune of 20% of the total project is provided to finance implementing agency i.e. Goa State Horticultural Corporation Ltd. The Budget Estimates for the year 2014-15 is ₹ 15.00 lakh.

14. Action Plan to Control Price Rise

2401/119/14

The Goa State Horticultural Corporation Ltd. sells vegetables at subsidized rate 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, for which vegetables are procured from wholesale markets outside Goa. The Budget Estimates for the year 2014-15 is ₹ 2000.00 lakh.

15. Schedule Castes Development Scheme

2401/789/01

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 maximum of 2 ha. These farmers are also eligible for 75% assistance in all other programmes of the Directorate where financial assistance is provided. Under this scheme, provision is made for subsidies and supplies and materials, minor works etc. The Budget Estimates for the year 2014-15 is ₹ 186.91 lakh.

16. Scheduled Tribe Development Scheme

2401/796/01

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 maximum of 2.0 ha. Under this scheme, provision is made for subsidies supplies and materials, office expenses, minor works etc. The Budget Estimates for the year 2014-15 is ₹ 843.00 lakh.

17. Financial Assistance to Shetkari Adhar Nidhi

2401/800/01

The scheme Shetkari Adhar Nidhi will be implemented for grant of compensation to the farmers who suffer losses in agriculture due to various factors like unseasonal rains, floods, landslides, siltation, drought, attack of pest diseases, fire etc. Maximum compensation of ₹ 15,000/- per hectare would be provided for cereal crops like paddy and maximum compensation of ₹ 50,000/- per hectare limited to ₹ 1.00 lakh per individual would be provides for sugarcane cultivator. The Budget Estimates for the year 2014-15 is ₹ 300.00 lakh.

18. Jalkund Scheme

2401/800/02

The objective of the scheme is to use store 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. The total cost of construction of Jalkund with a capacity of storing 12 cu. mts of water is estimated to be ₹ 18289/- unit out of which ₹ 9152/- is towards civil works and ₹ 9137/- towards material cost. Provision is made towards supplies & materials and other charges. The Budget Estimates for the year 2014-15 is ₹ 30.00 lakh.

19. Support Price and Crop Compensation

2401/800/05

Prices of the agricultural produce sometimes fall below the economical level and farmers have to incur heavy losses. The farmers therefore are required to be assured of the minimum rate for the produce and hence assured price is proposed. Produce covered under this scheme are as follows (i) Assured price for sugarcane sold @ ₹ 2400/- per tonne (ii) Assured price to paddy @ ₹ 1700/- per quintal sold to designated purchase agencies. (iii) Assured price is provided to arecanut, to the extent of difference between the actual sale price received by them and the base price of ₹ 170/- per kg limited to ₹ 20/- per kg whenever sale price falls below the base price. (iv) Assured Price is provided to raw cashew if the price of raw cashewnut falls below ₹ 90/- per kg. in the market then the difference between the market price and ₹ 90/- is paid as assured price to the farmer to a maximum of

₹ 10/- per kg. (v) Assured price to oil palm is proposed to be provided to the farmers to ensure price of ₹ 9000/- per tonne of fruits. (vi) Assured price for coconut will be provided @ ₹ 8/- per coconut keeping the number of eligible coconuts unchanged. (vii) The difference in price of ₹ 70/- per kg and actual price received by farmers from designated Co-operative Societies will be provided as price incentive to the farmers for claims not less than 50 kgs. of Alsando. The Budget Estimates for the year 2014-15 is ₹ 2800.00 lakh.

20. 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, State Agriculture plan & submitted by various agencies 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, Marketing Co-operative are part and parcel of the scheme. The Budget Estimates for the year 2014-15 is ₹ 3479.00 lakh.

21. 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 i.e. on total repayment of one loan, the farmer will be eligible for another loan subject to an overall ceiling of ₹ 2.00 lakh. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

22. Awards to Farmers

2401/800/08

In order, to recognize outstanding contribution of farmers within the State in farming three State Awards are introduced viz. i) 'Krishi Ratna' with cash prize of ₹ 2.00 lakh and a citation ii) 'Krishi Vibhushan' with cash prize of ₹ 1.00 lakh and a citation and iii) 'Krishi Bhushan' with cash prize of ₹ 0.50 lakh and a citation. The Budget Estimates for the year 2014-15 is ₹ 6.00 lakh.

23. 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 GOI. Provision is made to provide subsidy to the farmers. The Budget Estimates for the year 2014-15 is ₹ 125.00 lakh.

24. Procurement of Vegetables from Farmers

2401/800/10

It is proposed to establish production and procurement centers for vegetables through Goa State Horticultural Corporation Ltd. As an incentive the rate for procurement shall be prefixed and the farmer then shall be provided assured rate to his 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. Provision is made to provide subsidy to the farmers. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

25. Self Help Groups for Vegetable Cultivation

2401/800/11

It is proposed to involve Self Help Groups in cultivation of vegetables and for this purpose a one time grant of ₹ 0.80 lakh per hectare to be provided to all such groups in order to encourage them to take on vegetable cultivation. The grant will include expenditure towards seeds, fertilizer, water pump, pipeline, fencing etc and would be linked to Goa State Horticultural Corporation Ltd. Provision is made towards grant in aid, supplies & material and to provide subsidy. The Budget Estimates for the year 2014-15 is ₹ 25.00 lakh.

26. Organic Manure for Cashew Nuts

2401/800/12

In order to increase productivity of coconut, organic manure and micro nutrients will be provided to farmers under this scheme. This component will be taken up under RKVY scheme. Therefore, a token provision is made for the same. The Budget Estimates for the year 2014-15 is ₹ 0.10 lakh.

27. Subsidy for Digging Well

2401/800/13

Under this scheme, provision is made to provide 75 percent subsidy for digging and construction of atleast 100 well for irrigation, subject to maximum cost, so as to develop irrigation source in agriculture sector. The Budget Estimates for the year 2014-15 is ₹ 40.00 lakh.

Major Head: 2402 - Soil and Water Conservation

1. 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 field, by way of repairing and maintenance of bunds and sluice

gates. Assistance of 50% to 90% is provided to the beneficiaries on successfully completing the works of repairs to protective bunds. Under this scheme, provision is made to incur expenditure on salaries, filling of vacant post and to provide subsidies. The Budget Estimates for the year 2014-15 is ₹ 84.50 lakh.

2. 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 repairing, 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 to increase production. 100% assistance is provided to Self Help Groups (SHGs), User's Group, individual after completion of the work. Ponds of an areas upto 500 m² shall be taken under this programme. Under this scheme, provision is made to provide subsidies, grant-in-aid, salaries to Junior Engineer appointed on contract and office expenses. The Budget Estimates for the year 2014-15 is ₹ 43.50 lakh.

Major Head: 2415 – Agriculture Research & Education

1. Krishi Vigyan Kendra in South Goa

2415/150/01

Krishi Vigyan Kendra (KVK) is part of all India Programme established to provide technical support to the farmers. Krishi Vigyan Kendra also takes up Front Line Demonstration, on Farm Trails, Farmers Training, Extension Functionary and Publication of supportive literature in agriculture and allied activities. It is a programme which is fully supported by ICAR, Government of India. The Budget Estimates for the year 2014-15 is ₹ 123.00 lakh.

Major Head: 2551 - Hill Areas

1. Development of Land, Land Shaping and Contour Budding

2551/800/01

The Western Ghat Development Programme consists of components such as (i) Training, (ii) Establishment and management, (iii) Planting of trees, shrubs & medicinal plants, (iv) Assistance of 50% for individual/group for establishing the house hold system/value addition/agro processing units, (v) Assistant for digging of compost pits, (vi) Conserve soil and moisture through crescent shaped trenches, bunds, construct loose bolder checks, dams, banks stabilization in gullies, nallah, streams and small rivulets, diversion of drains and construction of dugout/farm pond. Under this scheme, provision is made for subsidies, supplies & materials and other charges. The Budget Estimates for the year 2014-15 is ₹ 38.20 lakh.

Major Head: 4401 – Capital Outlay on Crop Husbandry**1. Crop Production and Input Management**

4401/102/01

Under this scheme, provision is made towards (i) the construction of ‘A’ type quarter at Codar Farm Ponda, (ii) renovation of farmers meeting hall at Dular Farm Mapusa, (iii) construction of Office at Canacona; (iv) construction of green houses; (v) reconstruction of compound wall at Kalay Farm; (vi) compound wall of Dhave Farm, (vii) repair of existing godown, (viii) office building of Krishi Vigyan Kendra of KVK Government Agriculture Farm, Margao and (ix) purchase and replacement of agriculture machinery and to purchase motor vehicle. The Budget Estimates for the year 2014-15 is ₹ 459.99 lakh.

2. Infrastructure for Farmers Bazar

4401/102/02

With a view to provide assured market for the agricultural producer in a close vicinity, special “Farmers Bazaar” will be established besides National Highway at Goa Velha (Tiswadi), Priol – Farmagudi (Ponda), Verna (Salcete) and Barcem (Quepem). The growers in the area shall bring their produce for sale at farmers bazaar on day to-day basis for which they will be charged minimum fees on monthly basis. Goa State Horticulture Corporation will implement the scheme. The Budget Estimates for the year 2014-15 is ₹ 300.00 lakh.

3. Investment in Goa Horticultural & Plantation Crops Development Corporation

4401/190/01

A token provision is made towards the investment in Goa State Horticulture Corporation. The Budget Estimates for the year 2014-15 is ₹0.01 lakh.

4. Scheduled Castes Development Scheme

4401/789/01

Under this scheme, provision is made towards machinery and equipment, motor vehicle machinery and major works. The Budget Estimates for the year 2014-15 is ₹ 29.00 lakh.

5. Scheduled Tribes Development Scheme

4401/796/01

Provision is made towards repairing of protective embankment having ST farmers as beneficiaries and for vehicle, machinery and equipment. The Budget Estimates for the year 2014-15 is ₹ 91.00 lakh.

6. Rashtriya Krishi Vikas Yojana (RKVY)

4401/800/06

Under this scheme, provision is made towards major works. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

Major Head 4402 – Capital Outlay on Soil and Water Conservation**1. Protective Works Embankment**

4402/102/02

The outlay proposed is for major works viz., to take up repairs of protective embankment with 100% of Government cost and then to recover 50% cost from Tenants Association/beneficiaries and to protect the embankment by re-modeling and widening the bunds with 100% Government share and then to recover minimum of 10% of the cost as arrears of land revenue in ten annual installments from the beneficiaries. There will be five spillover works in the financial year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 900.00 lakh.

Major Head 6401 – Loans for Crop Husbandry**1. Waving of loan to farmers**

6401/105/01

Provision is made for writing-off the principal amount of loan taken by farmers under manures/fertilizer. The Budget Estimates for the year 2014-15 is ₹ 0.10 lakh.

2. Interest free loan to farmers (under food grain crops)

6401/108/01

Under this scheme, a token provision is made to provide interest free loan to farmers. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

3. Waving of loans to farmers

6401/119/01

Under this scheme, provision is made for writing-off the principal amount of loan taken by farmers. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

4. Interest free loan to Goa State Horticulture Corporation

6401/119/02

Under this scheme, a token provision is made towards interest free loan to Goa State Horticulture Corporation. The Budget Estimates for the year 2014-15 is ₹ 0.02 lakh.

5. Waving of loan to farmers

6401/800/01

Under this scheme, a token provision is made for waving of loan to farmers (other loans) . The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

Major Head 6402 – Loans for Soil & Water Conservation**1. Waving of loan to farmers**

6402/800/01

Under this scheme, a token provision is made for waving of loan to farmers. The Budget Estimates for the year 2014-15 is ₹ 0.01 lakh.

DEMAND NO. 65**ANIMAL HUSBANDRY AND VETERINARY SERVICES**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2403	Animal Husbandry	2257.15
2404	Dairy Development	6474.02
2551	Hill Areas	96.00
4403	Capital Outlay on Animal Husbandry	245.00
Total		9072.17

Major Head-wise and Scheme-wise, Explanation**Major Head: 2403 - Animal Husbandry****1. Direction**

2403/001/02

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 networks is also proposed to be undertaken initially for 4 major hospitals and 14 Nodes of NADRS. The Budget Estimates for the year 2014-15 is ₹ 142.00 lakh.

2. Rinderpest Eradication

2403/101/01

The Rinderpest Disease is an infectious disease of cattle, buffalo and wild animal species. Constant surveillance and vigilance has eradicated the disease from this State. It is necessary to continue the activities following 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. The provision is made towards office expenses, supplies and materials, minor works and other charges. The Budget Estimates for the year 2014-15 is ₹111.80 lakh.

3. Veterinary Dispensaries & Hospitals

2403/101/07

There are 51 Sub-Centres, 21 Veterinary Dispensaries and 5 Hospitals in the State. To manage these Institutions there are professional with technical background and knowhow who are

posted. The staff provides health coverage, prevention of disease and overall management of the livestock population. It is proposed to construct a building to house the dispensaries at Quepem, Pernem and Sanguem. The land for these Dispensaries is being identified. The construction of Veterinary Dispensary at Vasco is pending because of administrative reasons. Provision made for construction of two cattle sheds and one wallowing pond at Govt. Livestock Farm, Dhat, Mollem. Construction of two cattle sheds at Cattle Breeding Farm, Copardem, Sattari. Renovation of Veterinary Hospital, Sonsodo, construction of poultry exhibition shed and replacement of welded wire mesh of poultry sheds at Govt. Poultry Farm, Ela, Old Goa, Construction of Veterinary Dispensary Building, Mollem construction of Veterinary Dispensary Quepem for which land acquisition is in process. The Budget Estimates for the year 2014-15 is ₹ 254.10 lakh.

4. Assistance to States for control of Animal Disease

2403/101/09

This is a Centrally Sponsored Scheme with 75:25 basis between Central and State Government. Control of Epizootics scheme, Systematic Control of Livestock disease of national importance scheme and Animal Disease Surveillance schemes have been merged into the major scheme - Assistance to State for Control of Animal Disease (ASCAD). Epidemiological data regarding incidence and outbreak of livestock diseases is collected under this scheme and analyzed on regular basis to ensure better management of animal diseases. Information is disseminated to the Department of Animal Husbandry & Dairying, Govt. of India. It is proposed to make Goa free from many of the bacterial/ viral Diseases by vaccinating all the susceptible population against HS & BQ, Anthrax, Enterotoxaemia, Swine fever, Anti-Rabies, Renikhet disease, Fowl pox, Gumboro etc. Prevention, control and treatment of various animal and poultry diseases will be carried out through the network of Sub-Centres, Dispensaries & Hospitals spread out in the State. This includes periodical testing & preventive vaccinations to increase herd immunity. The Budget Estimates for the year 2014-15 is ₹ 42.50 lakh.

5. Clinical Investigation Unit

2403/101/10

In order to support animal health care programmes, a Disease Investigation Unit 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 Budget Estimates for the year 2014-15 is ₹ 5.50 lakh.

6. Breeding of Local Cows scheme

2403/101/11

Pashupalan Scheme is a new scheme formed by combining two existing schemes namely Breeding of Local Cows Scheme and Special Calf Rearing Scheme.

Objectives of Pashupalan Scheme

- To encourage the Cross Breeding of cows & buffaloes.
- To encourage rearing of Cross Breed calves & improved buffalo calves from birth to 27 months.
- To encourage & uplift the SC and ST community
- To improve and sustain the productivity of Cattle & buffalo through the use of Artificial Insemination (AI) practices.
- To assist the farmer financially in stall feeding the local animals & rearing of the crossbred calves & improved buffalo calves purchased along with Kamdhenu animals.
- To indirectly reduce the menace of stray cattle.
- To help the farmers to rear the crossbred calves from 16 month to 27 months in continuation of the existing Calf Rearing Scheme.

The Budget Estimates for the year 2014-15 is ₹ 25.00 lakh.

7. Interest subsidy scheme under Agriculture & allied activities

2403/101/12

Under this scheme subsidy is given to farmers availing loans for agricultural/allied activities loans-dairy, piggery, poultry etc. @ 4% interest the interest over and above is borne by the Government. The Budget Estimates for the year 2014-15 is ₹ 8.00 lakh, towards providing the subsidy.

8. Foot & Mouth Disease Control Programme (EMD-CP)

2403/101/13

The scheme is a component of Assistance to States for Control of Animal Disease (ASCAD) scheme with 100% central assistance. The aim of this scheme is to eradicate Foot and Mouth Disease. The centre has supplied one lakh doses of Foot and Mouth Disease vaccine. The Budget Estimates for the year 2014-15 is ₹ 8.50 lakh, towards office expenses, supplies and materials and other charges.

9. Dhodgram Yojana

2403/101/14

The Scheme aims for establishment of 38 Dudh Grams in the State of Goa for increasing milk production. It is proposed to provide a twenty four hour veterinary service for 365 days, without interruption. This service will have a Veterinary Doctor to treat, inseminate and see that the management of the dairy cow is proper round the clock and that the milch animal remains productive. Two villagers from the locality are to be identified and selected by the

villagers themselves who would be trained in first aid, Artificial Insemination service and vaccination (only in case the Veterinary doctor is not available) and to be named as Dudh Sewaks. They shall be paid a monthly salary as per work performance. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

10. Scheme for Rescue Animal welfare

2403/101/15

This is a new scheme proposed. Under this scheme the Grants are provided to the NGOs for the rescue and management of Stray Cattle and Stray Dogs. The Budget Estimates for the year 2014-15 is ₹ 300.00 lakh.

11. National Project for Cattle & Buffalo Breeding

2403/102/06

The objective of the project is to arrange delivery of Artificial Insemination Service to the doorstep of the farmers. Provision is made 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. The Budget Estimates for the year 2014-15 is ₹ 0.30 lakh, towards supplies and materials, and other charges.

12. Mass Deworming of Cattle & Buffaloes

2403/102/08

The main objective of the scheme is to cover maximum Cattle & Buffalo population and improve the health of animals and increase the productivity. The Budget Estimates for the year 2014-15 is ₹ 25.00 lakh.

13. 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 2014-15 is ₹ 30.00 lakh.

14. Government Poultry Farm

2403/103/02

The scheme envisages increasing the production of eggs and poultry meat by providing quality chicks and hatching eggs and also extending financial assistance to farmers for setting

up of poultry units. The Government Poultry Farm at Ela Old Goa serves as a Demonstration Farm and Training Center for farmers in the field of modern poultry management and vaccination. Presently, the Farm has a stock of 15000 high quality birds of Babcock, Nirbick and Vanaraja breed. Hybrid chicks and hatching eggs produced in the farm are supplied to farmers at reasonable price. The Poultry farmers are provided subsidy @ 25% of the cost subject to a maximum of ₹ 15,000/- for small poultry units of 500 broilers/1000 layers. A subsidy of 25% cost of the plant and machinery is granted to the Modern Poultry units to maximum of ₹ 2.00 lakhs. The Budget Estimates for the year 2014-15 is ₹ 76.00 lakh.

15. Assistance to Farmers for Establishment of Poultry unit

2403/103/03

Provision is made under this scheme to provide subsidies to farmers for establishment of poultry unit. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

16. Strengthening of Infrastructure of Government Poultry Farm at Ela-Old Goa

2403/103/04

The main objective of the scheme is to strengthen the existing infrastructure at Ela, Poultry Farm. To popularize rearing of low feed intake birds in the backyard poultry farming in the State to give training to the poultry farming community with latest technology and to give demonstration to the farmers in the efficient managerial practices. The Budget Estimates for the year 2014-15 is ₹10.10 lakh, towards supplies and materials, domestic travel expenses, advertising & publicity and other charges.

17. Subsidy for Transport of Poultry Feed

2403/103/05

In order to give boost to poultry sector a subsidy of ₹ 200.00 per metric tonne for transport of poultry feed from outside the state within the state to the farmer. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

18. Rural Backyard Poultry Development Component for BPL

2403/103/06

This is a 100% central scheme. The scheme envisages special provision to Below Poverty Line families (BPL) for setting up poultry units with low input technology birds of 15 numbers with feed etc. thrice a year. Assistance is provided for setting up of backyard poultry production unit limited to ₹ 2100/- per unit including cost of feed. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

19. Cash Subsidy for Birds/Cages

2403/103/07

This scheme aims to strengthen the poultry farming by providing cages costing ₹ 12,000/- per farmer to rear 100 birds and cash incentive of ₹ 1500/- to the farmers to rear 100 birds. The Budget Estimates for the year 2014-15 is ₹ 40.00 lakh.

20. Strengthening of Existing Veterinary Hospitals, Dispensaries (ESVHD)

2403/104/01

5 (Five) Veterinary Hospitals, 21 Veterinary Dispensaries and 52 Key Village Sub Centres have been established in the State 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 in adequate as well as immediately required. It is observed that 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 2014-15 is ₹ 50.00 lakh.

21. National Animal Disease Reporting System (NADRS)

2403/104/02

The amount sanctioned under this scheme will be spent 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 will be sent in a time bound manner from Taluka (Dispensary) level to District level to Directorate at state level to onward submission to the Government of India. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

22. National Control Programme on Brucellosis (NCPB)

2403/104/03

This scheme is a Central Scheme with 100% Central Assistance. Under the scheme milch animals such as Cross bred cows, She Buffaloes, Non-Descript Cows will be identified and serum samples will be tested and serum agglutination test for antibody titer to look out for positive reactors. Also, female Calves/ Heifers between the age of 6-8 months will be identified and vaccinated with Brucella /cotton strain 19, where incidence of disease is high

by taking all precautions. Necessary health cards will be issued as per pattern. The Budget Estimates for the year 2014-15 is ₹ 6.14 lakh, towards Office Expenses, Supplies and Materials, Advertising and Publicity.

**23. National Control Programme on
Pes Des Petits Ruminants (NCPPPR)**

2403/104/04

This scheme is a Central Scheme with 100% Central 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 10711 goats. It is proposed to cover the entire population up to 3rd generation. The vaccines, refrigerators, syringes/ peripherals will be procured for the purpose. The serum titer will be checked pre and post vaccination i.e. 200 goats in North & South District respectively as per pattern envisaged by Government of India. The Budget Estimates for the year 2014-15 is ₹ 6.48 lakh, towards office expenses, supplies and materials, minor works and other charges.

24. Government Piggery Farm

2403/105/02

It is proposed to develop the Piggery Farm at Curti, Ponda, which serves as the Demonstration Center in the field of modern piggery production, management of Exotic breeds of pigs like large White Yorkshire/Landrace. Provision is made under the Scheme, for accelerating the piggery development and providing better facilities in terms of infrastructure. The department would be encouraging piggery development in clusters so as to encourage unemployed youths to take up the occupation. The Budget Estimates for the year 2014-15 is ₹ 73.60 lakh, towards payment of salaries to 11 Labourers, Office Expenses, Supplies and Materials, Domestic Travel Expenses and Minor Works.

**25. Assistance to Farmers for
Establishment of Piggery Unit**

2403/105/03

The main objective of the scheme is to generate self-employment and to meet the increasing demand for pork products. Incentives in the form of subsidies to individual farmers for establishing a piggery unit of 20 sows and 2 boars and construction of sty to accommodate the animals to the tune of ₹ 49,375/-. It is proposed to take up 5 such units in the year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh.

26. 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. The Budget Estimates for the year 2014-15 is ₹ 139.30 lakh, towards payment of salaries of 21- Labourers and one Electrician, Overtime Allowance, Office Expenses, Domestic Travel Expenses, and Supplies and Materials.

27. Assistance to Farmers for Cultivation of Green Fodder

2403/107/02

The Objectives of the Scheme are as follows:

- To increase green fodder production and make available the various hybrid varieties of green fodder to the farmers for feeding to milch animals in order to increase the milk production and make the State self sufficient in milk production.
- To reduce the cost of feeding thereby reducing cost of milk production.
- To encourage the farmers/individuals to bring surplus barren lands/unused Agricultural land under cultivation, thereby giving them a source of income and helping them to reduce the unemployment problem in the State.
- To encourage utilization of land mass by farmer who do not own animals but could grow fodder as a cash crop.
- To make available green fodder to livestock all the year round.

The Budget Estimates for the year 2014-15 is ₹ 30.00 lakh.

28. Training and Extension Service

2403/109/03

Under this Scheme, 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 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 such training. Besides, educational tours for the farmers are conducted where in the farmers visit to the neighboring States of Karnataka and Maharastra for visiting Dairy Farms, Veterinary Collages, and State Livestock Development Boards etc. and study the activities of these institutions. The provision is made towards Office Expenses, Supplies and Materials, Advertising and Publicity, Scholarship/Stipend and Other charges. It is also proposed to appoint 26 - Kisan Mitras on contract at 21 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 2014-15 is ₹ 35.60 lakh.

**29. Modernization of Slaughter House at
Goa Meat Complex Limited**

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 utilized for the purpose of export with the purpose of earning foreign exchange revenue. The Plant was set up in the year 1980 under the National Dairy Development Board. In order to meet the requirements of Exporters, as prescribed by APEDA it is vital to modernize the Abattoir as per the present standards. For the purpose of modernization, the Ministry of Food Processing Industries, Government of India provides funds on 50-50 basis. In order to modernize the Abattoir, it is planned to have the essential basic facilities like (a) Expansion of the existing lairage (b) Effluent Treatment Plant of 275 cubic metres capacity as per the norms prescribed by the Pollution Control Board (c) Major equipments like Ritual Killing Box, Dehiding machine, Blood Mill Processing Plant, Chiller, Expansion of Slaughter Line, Wet Rendering Plant, Administrative Building, Blast and Plate Freezers and chilling plant for 400 carcasses. The present Processing capacity of 15 Tonnes per day is proposed to be enhanced to 45 Tonnes a day with cold storage facility form of 30 Tonnes to 100 Tonnes. The export potential itself is expected to generate huge revenue, besides meeting the requirement for local consumption by the Goa Meat Complex Ltd. The Budget Estimates for the year 2014-15 is ₹ 280.00 lakh.

30. Statistical Cell

2403/113/01

This is a 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. Revision of methodology and schedules of data collection under ISS is under process. Computerization of data on lactating animals, layers – commercial/ non commercial etc. was taken up season wise. The data on meat from organized/unorganized sector and meat (Beef, Mutton, Poultry and Pork) imported from outside the state would be collected, also data on milk producers supplying milk to Goa Dairy, milk produce and sold in open market (Not registered with Goa Milk Union) and milk produced by both the Government Dairy Farm will be collected and compiled. Also data on fodder produced in the Farm (Perennial/Seasonal) and names of farmers with addresses, area of cultivation and total fodder produce. Data on feed ingredients coming from outside the state needs to be collected. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

31. Livestock Census

2403/113/03

Livestock rearing is one of the most important economic activities in the rural areas of the country providing supplementary income for most of the families dependent on agriculture. Apart from providing a subsidiary income to the families, rearing of livestock such as cattle,

buffaloes, sheep, goats, pigs, poultry etc. is a source of nutrition in the form of milk, eggs and meat.

The Livestock Census is conducted once in every five years since 1919-20 has been the main source of data for planning and formulation of various policies and programmes of the Animal Husbandry Sector. So far 18 such Censuses have been conducted. This is a Central Scheme wherein 100% of the funds are provided by the Central Government.

The 19th Quinquennial Livestock Census has been conducted during the year 2012-13. Data required for quick result are being processed and send to the Government of India and computerization of household data is in the state of completion and publication of figures thereafter. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh, towards professional services and office expenses.

32. Schedule Caste 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.

Schedule 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 2014-15 is ₹ 22.00 lakh.

33. Schedule Tribes 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.

Schedule 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 2014-15 is ₹ 22.10 lakh.

34. 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:-

- Registration of all Veterinary graduates, who are practicing either in Government sector or in private sector with the Goa Veterinary Council. More than 185 Veterinary Graduates have been registered since beginning.
- Prevention of illegal practice by unqualified persons.

- It is proposed to conduct 5 seminars and workshops to update the knowledge of officials in the field Animal Husbandry and Dairying Development.

The Budget Estimates for the year 2014-15 is ₹ 17.00 lakh.

35. Special Component Plan for Scheduled Castes

2403/800/04

Scheduled caste beneficiaries are provided a backyard poultry unit worth Rs 2000/- including the cost of feed. The Budget Estimates for the year 2014-15 is ₹ 2.01 lakh towards Office Expenses, Supplies and Materials, POL and Other charges.

36. Animal Catching in Rural Areas

2403/800/05

The scheme was formulated so as to catch the stray cattle and transport them to Kalay fodder farm. The stray cattle were 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 2014-15 is ₹ 0.02 lakh.

37. Control of Stray Cattle

2403/800/06

The scheme was formulated so as to catch the stray cattle from the cities, beaches and other important places and transport them to Kalay fodder farm as a stopgap arrangement. As the Municipal and Panchayat bodies have established their own pound at villages and municipal level the scheme is discontinued. Provision is made for the maintenance of the infrastructure constructed earlier. The Budget Estimates for the year 2014-15 is ₹ 2.00 lakh, towards supplies and materials, professional services and other charges.

38. The Goa Stray Cattle Management Scheme 2013

2403/800/07

The Government is in the process of introducing the Goa Stray Cattle Management Scheme 2013 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 roads is ever increasing and with it the road accidents are on the increase. The Scheme envisages the impounding of the stray cattle and transporting them by specialized vehicle to the Government Cattle Pound, where arrangements will be made to look after the animals.

To make the Scheme citizen centric, the Scheme encourages the citizens to inform the Commissioner, Corporation of the City of Panaji on mobile about the presence of the stray

cattle in any area, the mobile number shall be widely publicized and displayed at all the Municipalities, Panchayats and public places. The informer shall be rewarded for giving information of stray cattle to the tune of ₹ 50/- (Rupees fifty only), which can be claimed from the Agency. Claims made calling on the designated Agency's mobile will be rewarded. The Budget Estimates for the year 2014-15 is ₹ 300.00 lakh.

39. Subsidy for purchase of Milking Machine

2403/800/08

Provision is made under this scheme to provide subsidies to dairy farmers for purchase milking machine. The Budget Estimates for the year 2014-15 is ₹ 0.70 lakh.

40. 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. The Budget Estimates for the year 2014-15 is ₹ 0.40 lakh towards Office Expenses, Supplies and Materials, Minor Works and Subsidies.

Major Head 2404- Dairy Development

1. Rural Dairy Extension

2404/102/01

Assistance is provided to farmers with subsidy component of 25% restricted upto ₹ 3.00 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.

The Government has introduced payment of subsidy on the specific Dairy Equipments and the items are allowed to be purchased under this scheme with 75% subsidy limited to ₹ 1.5 lakhs only on the total specified equipments purchased. The Budget Estimates for the year 2014-15 is ₹ 131.10 lakh.

2. Special Calf Rearing Scheme

2404/102/03

In order to encourage farmers to go for Artificial Insemination it was proposed to provide assistance for rearing of cross bred calves born from Artificial Insemination after attaining age of 3 months up to maturity.

Under the scheme the farmer would be assisted to rear a maximum 10 crossbred calves. As per the scheme pattern, a farmer would be availing 400 Kg. of feed for 4 quarters i.e. for a period of one year starting from 4th month of age. This scheme has now been merged with Pashupalan Scheme. However, provision is made towards Supplies and Materials, and towards Subsidies. The Budget Estimates for the year 2014-15 is ₹ 380.00 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 supplied 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 on monthly basis. The Budget Estimates for the year 2014-15 is ₹ 2505.00 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. The Budget Estimates for the year 2014-15 is ₹ 35.00 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, Sattari and Canacona at reasonable rates fixed by the Government. The Budget Estimates for the year 2014-15 is ₹ 419.23 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. The Budget Estimates for the year 2014-15 is ₹ 225.00 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 farmers 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. The quantum of subsidy will be 50 % to general category farmers and 100% to SC/ ST farmers. The Budget Estimates for the year 2014-15 is ₹ 247.00 lakh.

8. Erection of full time 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 2014-15 is ₹ 1.00 lakh.

9. Purchase of Bulk Milk Coolers to be at Society Level

2404/102/10

It has been decided to provide bulk milk centers at society level for clean milk production. Provision is made is towards purchase of Bulk Milk Coolers at Society Levels. The Budget Estimates for the year 2014-15 is ₹ 5.00 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 alongwith insurance premium and transport cost incentives directly to beneficiary's loan account by ECS. The amount of subsidy to the beneficiary in General Category for purchase of 1 to 5 animals, 6 to 10 animals, 10 to 20 animals, 20 and above animals shall be 75%, 62.5%, 50% and 40% respectively on the unit cost of ₹ 40,000/- per animal and 90%, 75% and 50% in case of SC/ST and Dhangar beneficiaries. ₹ 6,000/-

subsidy will also be given towards reimbursement of Insurance premium and ₹ 1,500/- per animal as incentives on transport cost. The beneficiary can avail loan from any area Cooperative or Nationalised Bank for purchase of animals. Similarly, the limit of 20 animals per farmer has been lifted. The Budget Estimates for the year 2014-15 is ₹ 2000.00 lakh.

11. Schedule Caste Development scheme

2404/789/01

Beneficiaries under this scheme are provided with ₹ 10, 000/- as subsidy on the cost of milch animals purchased. They are also supplied with backyard poultry units costing ₹ 2000/- per unit including the cost of feed. Provision is made to provide Dairy kits to all the beneficiaries under the scheme. The Budget Estimates for the year 2014-15 is ₹ 62.86 lakh.

12. Schedule Tribes Development scheme

2404/796/01

Beneficiaries under this scheme are provided with ₹ 10,000/- as subsidy on the cost of milch animals purchased. They are also supplied with backyard poultry units costing ₹ 2000/- per unit including the cost of feed. It is also proposed to provide Dairy kits to all the beneficiaries under the scheme. The Budget Estimates for the year 2014-15 is ₹ 462.83 lakh.

Major Head: 2551 – Hill Areas

1. Dairy Development

2551/800/01

Western Ghats Development Programme is implemented in the Talukas of Canacona, Sanguem 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 2014-15 is ₹ 96.00 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 its own building to house the dispensaries at Quepem, Pernem and Sanguem. The land for these Dispensaries is identified. The construction of Veterinary Dispensary Vasco is pending because of administrative reasons. Provision is made for

renovation and up gradation of veterinary hospital at Sonsodo and construction of guest house at Curti and residential quarters for animal husbandry staff is to be taken up. The Budget Estimates for the year 2014-15 is ₹ 150.00 lakh.

2. Construction of Cattle Sheds

4403/102/05

The estimate for construction of 2 sheds at Government Livestock Farm and Cattle Breeding Farm at Copardem has been received from PWD and the same would be taken up accordingly. As far as Government Livestock Farm, Dhat, Mollem, Sanguem Goa and Cattle Breeding Farm Copardem, Sattari is concerned the estimates for two shed to house 50 milch animals per shed are awaited from PWD. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

3. Strengthening of infrastructure of Govt. 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 2014-15 is ₹ 10.00 lakh.

4. Schedule Tribe Development Scheme

4403/796/01

Under this scheme, provision is made towards construction/maintenance of dispensaries located in tribal areas. The Budget Estimates for the year 2014-15 is ₹ 80.00 lakh.

DEMAND NO. 66**FISHERIES**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2405	Fisheries	3928.60
2415	Agricultural Research and Education	120.00
2551	Hill Areas	20.00
4405	Capital Outlay on Fisheries	755.00
4415	Capital Outlay on Agr. Research & Education	19.20
	Total	4842.80

Major Head-wise and Scheme-wise, Explanation**Major Head: 2405 - Fisheries****1. Administrative staff**

2405/001/02

The Scheme envisages supervision, control, monitoring and development of Fisheries sector in the State. Training will be provided to all the officials of the Department as regards to latest development in Fisheries sector, and other Administrative work. It is proposed to technically strengthen the Department by creating technical posts in the cadre namely Junior Engineer, Assistant Superintendent of Fisheries, Fisheries officer etc, to cope up with the increased work load. Provision is made towards office expenses such as repair & maintenance of office hall, fitting of grills, provision of stationery for 4 sub offices and towards the payment of electricity bill, petrol bill, water bill, Advertising and Publicity of Department. The Budget Estimates for the year 2014-15 is ₹ 18.00 lakh.

2. Evolving State Policy on Fisheries

2405/001/03

The increased popularity of fish and seafood all over the world has led to over-exploitation causing stress on the fishery resources. 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 fisheries resources with particular reference to penaeid prawns of Goa coast. The project study has been completed in the Xth Five year Plan and the report thereof has been approved by the Govt for its implementation. It has been 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 a lot many commercially important species. This would evolve conducting a study of the Inland fisheries resources and diversity of the marine resources for which the provision is made.

Provision is also made towards the recruitment of 2 Research Assistant on contract basis for a period of 2 years to study the resources of marine rivers, estuarine, reservoirs of the State. The Budget Estimates for the year 2014-15 is ₹ 5.00 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. Since GIDC was requested to reserve plot at the proposed Food Park at Naquerim, Betul. However, allotment of plot is awaited. Department has proposed to formulate scheme for setting up of these small scale units in any Industrial area/other area in Goa. Provision is made for office expenses and other charges. The Budget Estimates for the year 2014-15 is ₹ 1.00 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 harbour etc. Provision is made towards salaries of existing 3 posts, newly created 09 posts and office expenses. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

5. Strengthening of Data Base Information

2405/101/02

This is a 100% Central 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 of 3 existing posts, 6 Data enumerators, 1 Data entry operator on contract basis, office expenses, other charges and travel expenses. The Budget Estimates for the year 2014-15 is ₹ 27.00 lakh.

6. Development of Inland Infrastructure support from NFDB

2405/101/03

This is a Central Scheme being implemented with the assistance of NFDB to increase the fresh water fish production in the state. 3 reservoirs namely Anjunem, Chapoli and Amthane reservoirs are being stocked with fresh water fish seed of Indian Major Carps. Similarly, the reservoirs of Selaulim and Panchawadi will be stocked. It is proposed to conduct fish festival to create awareness among the general public in the State of Goa on fisheries sector. Provision is also made towards Supplies and Materials and Other charges. The Budget Estimates for the year 2014-15 is ₹ 46.00 lakh.

7. Strengthening of Database and Geographical Information - Registration of vessels

2405/101/04

This Central Sector Scheme is being implemented as per the Government of India's instructions. All the fishing vessels are to be re-registered under M.S. Act 1958. Presently all the fishing vessels in the State of Goa are registered under Marine Fishing Regulation Act 1980. Details of the vessels re-registered under M.S. Act is computerized with the help of NIC and on line Registration facilities shall be provided for registering such fishing vessels under the scheme. Provision is made towards Supplies and Materials for the above purpose. The Budget Estimates for the year 2014-15 is ₹ 0.50 lakh.

8. Relief for Fayan Cyclone Victims

2405/101/05

During the financial year 2009-10 the fishermen community was hit by the deadly cyclone 'Phyan' and as many as 67 people lost their lives. The government had declared ₹ 1.00 lakh ex-gratia payments, to the next kin of the victims. A part payment of ₹ 50,000/- each has been already made to 47 next kin of the victims during the financial year 2011-12, 2012-13 and 2013-14. Provision is made towards payment to the remaining kin of victims. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

9. Development of Brackish Water Fisheries

2405/102/01

The main objective of the scheme is to demonstrate Brackish water fish & shellfish culture, locate and collect shrimp and mussel fish seed. Provision is made towards Office expenses, Supplies & Materials and towards Minor Work for the development of fish farms. The Budget Estimates for the year 2014-15 is ₹ 7.00 lakh.

10. Integrated Brackish Water Fish Farmers Development Agency

2405/102/03

The establishment of new Brackish Water Farms has come to a standstill due to widespread outbreak of white spot virus. However, the agency is involved in giving technical support to existing Brackish Water Fish and Shrimp farmers. Provision is made towards grant-in-aid to Brackish Water Fish Farmers Development Agency. The Budget Estimates for the year 2014-15 is ₹ 110.00 lakh.

11. Demo/Training in Brackish Water Fish Prawns Farm

2405/102/04

There is a fish farm at Dhauji, Old Goa, to impart training to fish farmers/entrepreneurs by applying 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 2014-15 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 will have three components:

a) Financial Assistance for Construction and Renovation of farms:

Financial Assistance will be 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 will be the Central share. Aquaculture farmers will be 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 will be provided as subsidy for purchase of farm equipments like Aerators, pumps, crates, ice boxes, etc. Farmers will be 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. Farmers will be eligible for the subsidy every year.

Provision is made towards supplies and materials and towards payment of subsidies. The Budget Estimates for the year 2014-15 is ₹ 14.00 lakh.

13. Compensation to Fisherman for increase in Ban Period in order to improve fish yield

2405/102/06

The main objective of the scheme is to grant compensation to fishermen to sustain themselves during the period of non- fishing i.e June to August 15th. Under the traditional fishermen having fishing vessel fitted with Out Board Motor shall be eligible for an assistance of ₹ 20,000/- and the fishermen having mechanized fishing vessel shall be eligible for an assistance of ₹ 10,000/-. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

14. Motorization of Fishing Crafts

2405/103/04

For construction of fishing crafts either of wooden or F.R. plastic, subsidy to the tune of 50% of the cost limited to ₹ 60,000/- per craft is given under the scheme. They will be entitled to avail the same in every four years instead of twice in their lifetime. The Budget Estimates for the year 2014-15 is ₹ 51.00 lakh.

**15. Financial Assistance to Fishermen Dev.
Rebate on HSD**

2405/103/05

Under this Central Scheme ₹ 1.50 per litre consumed by the mechanized fishing vessels below 20 mts. length was provided from 2004-05. From 2009-10 the rebate is increased to ₹ 3/- per litre on H.S.D. Oil consumed by mechanized vessels of BPL category restricted to 500 litres per month as per Pattern of Assistance of G.O.I. However since no mechanised vessels are under BPL category, it is not possible to implement this scheme. The Government of India has been requested to revise the pattern of assistance. So far the Department has not received any response from the GOI. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

**16. 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. Under the scheme, the total VAT paid on H.S.D oil consumed by the fishing vessel is reimbursed on purchase of HSD oil on total quota of 20000 KL of HSD oil thereby ensuring 100% VAT refund to trawler operators. The Budget Estimates for the year 2014-15 is ₹ 1500.00 lakh.

**17. 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 2014-15 is ₹ 23.00 lakh.

**18. Financial Assistance towards Subsidy for
kerosene/Onboard Motors/Purchase
of Nets**

2405/103/08

As there is no quota of kerosene allotment to the fishermen, a lump sum assistance in the form of subsidy upto ₹ 50,000/- is granted to OBM operators towards purchase of kerosene per year on maximum consumption of 2000 litres of kerosene per beneficiary per year. The Budget Estimates for the year 2014-15 is ₹ 500.00 lakh.

**19. Financial Assistance for Construction/
Purchase of Outboard Motors**

2405/103/09

This is a Centrally Sponsored Scheme and the cost is borne on 50:50 basis between the State and Central Government. For the purchase of new OBM, subsidy to the extent of 50% of the

cost limited to ₹ 60,000/- per OBM of which the central share shall be 50% of the eligible subsidy limited to ₹ 15,000/- and balance shall be borne by the State Government. 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 by OBM working on petrol. Altogether there are 1300 canoes fitted with OBM which are presently operating on kerosene. The Government has decided in principle to replace all the OBM's by subtracting ₹ 30,000 from the cost of new petrol OBM and giving 98% subsidy on the balance amount. Provision is made towards Subsidies for purchase of OBM. The Budget Estimates for the year 2014-15 is ₹ 27.75 lakh.

20. Safety of Fishermen at sea

2405/103/10

This is a centrally sponsored scheme being implemented under the Development of Marine Fisheries, Infrastructure and Post Harvest Operators. Under the scheme 75% unit cost of kit consisting of GPS, Communication equipment, echo sounder and search and rescue beacon will be borne by the central Government and the remaining 25% has to be borne by the beneficiary. However, as the scheme is being implemented by Department, 25% of the cost of the equipment shall have to be provided in the budget and subsequently the amount shall be collected from the beneficiary. Provision is made towards Supplies and Materials to serve the above purpose. The Budget Estimates for the year 2014-15 is ₹ 167.00 lakh.

21. Corpus fund to Fishermen

2405/103/11

The Corpus Fund envisages creating a financial patronage to the fishermen whereby the principal amount remains intact and kept invested in fixed deposit with the Nationalized Banks and the interest accrued on the investment of the Corpus Fund is the fund available to the Department to give relief/compensation to damage/losses 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 Crores annually and ₹ 25 Crores at the end of 5 years and the yearly contribution shall be fixed by the Government from time to time as per clause 6 annual collection of fees and through budgetary support of ₹ 3.5 Crores as Government support every year until the target is achieved. Once the Corpus Fund is fully created to the extent of matching the annual anticipated financial requirement of the objectives of the Corpus Fund, the interest accrued on the Corpus Fund will be utilized. Till the anticipated Corpus Fund is achieved only 50% of the interest will be utilized. In case there is increase in Corpus Fund beyond 20% of the fund size i.e. ₹ 5 Crores the same shall be used for refunding original Government contribution. Provision is made towards contributions and towards other charges to serve the above purpose. The Budget Estimates for the year 2014-15 is ₹ 250.00 lakh.

22. Financial Assistance to Registered Fishermen Societies/Associations

2405/103/12

All Fishermen Societies/Associations registered under the Cooperative Society Act shall be eligible to an extent of ₹ 50,000/- as Grant-in-Aid in order to conduct their operations smoothly. Provision is made Grant-in-aid to serve the above purpose. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

23. 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 timely availability of this labour is crucial to the industry and many times it renders some of the vessels unoperational. The purse seine net which is operated for catching pelagic fish requires about 20-25 crew (labours) for its operation. 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. The main objective of the scheme is to provide financial assistance for purchase of power blocks in order to reduce the dependency on labour. The Budget Estimates for the year 2014-15 is ₹ 15.00 lakh.

24. Financial Assistance for construction, Purchase of OBM

2405/103/14

Provision is made towards subsidies to be provided to fishermen to replace kerosene OBM to Petrol OBM. The Budget Estimates for the year 2014-15 is ₹ 500.00 lakh.

25. Providing Storage and Marketing Infrastructure

2045/105/02

The scheme envisages providing financial assistance to local bodies and to fishermen for purchase of cycles and Auto rickshaws fitted with insulated boxes and deep freezers for hygienic handling and marketing of fish. Provision is made towards Supplies & Materials and towards subsidies. The Budget Estimates for the year 2014-15 is ₹ 8.00 lakh.

26. For Construction of Fish Market & Stalls

2405/105/03

For construction of fish markets, subsidy to the extent of 75% of the cost of construction limited to ₹ 5.00 lakh will be provided to Municipalities and Village Panchayats. Provision is made towards providing Subsidies for construction of fish market in the State of Goa. The Budget Estimates for the year 2014-15 is ₹ 25.00 lakh.

27. 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 also helps to preserve fish in fresh condition. Provision is made towards Supplies & Materials in the state. The Budget Estimates for the year 2014-15 is ₹ 15.00 lakh.

28. 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 rescue operation starts. Provision is made towards Supplies & Materials. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

29. Financial Assistance to set up Matsya Gandha Fish Stall

2405/105/07

The main objective of the scheme is to provide fish to the people of Goa at reasonable rates. Under this scheme 6 units will be set up at Panjim, Pernem, Mapusa, Vasco, Margao, & Canacona. The Budget Estimates for the year 2014-15 is ₹ 30.00 lakh.

30. Aqua Goa/ Mega Fish Festival

2405/105/08

The main focus of the Government is to sustainably develop this sector with a major thrust on development of infrastructure facilities and ecofriendly Aquaculture. The Festival will showcase the growing opportunities in the Fisheries sector which will guide the entrepreneurs among the 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 2014-15 is ₹ 150.00 lakh.

31. Scheduled Tribes Development Scheme

2405/796/01

Scheduled Tribe families are proposed to provide financial assistance for taking up fishing activities under the various welfare schemes implemented by the Department. However, due to poor response from ST beneficiaries for availing the benefits, a small amount is provided towards Subsidies. The Budget Estimates for the year 2014-15 is ₹ 46.70 lakh.

32. 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 thereby struggling from the rise in the prices of the basic material inputs necessary for the fishing, the government has proposed some modifications in this existing ongoing scheme and enhanced the increase in subsidy for purchasing the fishing nets from existing ₹ 20000/- to ₹ 30,000/- from the year 2012-13. The fishermen will be eligible to avail the scheme after every four years. The Budget Estimates for the year 2014-15 is ₹ 15.00 lakh.

33. Enforcement / Protection of Reserved 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 also to ensure conservation of fishery resources in keeping with the provisions of Marine Fishing Regulation Act 1981. It is proposed to purchase new patrolling vessel. Provision is made towards Salaries of 20 newly created posts, Domestic travel expenses, Office expenses, Supplies & Materials and Machinery & Equipment. The Budget Estimates for the year 2014-15 is ₹ 178.00 lakh.

34. Assistance to Biometric Cards for fishermen Community

2405/800/05

This is a Central Scheme proposed wherein Government of India has decided to issue Biometric cards to all the fishermen at the coastal areas who are 18 years and above for their safety and for coastal security. The Budget Estimates for the year 2014-15 is ₹ 23.00 lakh.

35 National Welfare fund for fishermen (Group Accident Insurance for Fishermen)

2405/800/06

This is a Centrally Sponsored Scheme implemented in the State on 50:50 basis. The scheme is 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 compensation available under the scheme is:

1. On death due to accident at sea is ₹ 1,00,000/-
2. Permanent / Total disability due to accident at sea is ₹ 1,00,000/-
3. Partial disability due to accident at sea is ₹ 50,000/-

The provision is made towards contribution for the year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 2.90 lakh.

36. National Welfare Fund for Fishermen

2405/800/07

This is a Centrally Sponsored Scheme implemented in the State as per the pattern of Government of India to provide a relief to the fishermen during the lean fishing season. Under this scheme ₹ 75/- is collected from the eligible fishermen for a period of 8 months in a year and a total of ₹ 600/- thus collected is matched with 100% contribution i.e. ₹ 600/- each by the State and Central Government separately. The total sum of ₹ 1800/- thus collected is distributed during the three lean months to the beneficiaries in three equal monthly installments during June, July and August. The Budget Estimates for the year 2014-15 is ₹ 75.00 lakh.

37. National Welfare Fund for Development of Fishermen Village Housing

2405/800/08

This is a Centrally Sponsored Scheme on 50:50 basis. Under this scheme the eligible fishermen would be provided with basic civic amenities like housing, drinking water and a common place for recreation. As regards the allotment of houses, it is ensured that the beneficiary is an active fisherman. Preference will be given to the landless fishermen below poverty line. Fishermen owning land or kutcha structure will also be considered for renovation of their houses. They will be eligible for a financial assistance of ₹ 50,000/- . The Budget Estimates for the year 2014-15 is ₹4.75 lakh.

38. National Welfare for Fishermen Development of Community Hall

2405/800/09

This is a Centrally Sponsored Scheme on 50:50 basis. As a recreation and common working place, a fishermen village is eligible to seek assistance for construction of a community hall. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

39. National Welfare Fund for fishermen Training Extension

2405/800/10

The Training & Extension will be implemented as a component of the Centrally Sponsored Scheme and will be shared on 80:20 basis 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 Administration Expenses. The Budget Estimates for the year 2014-15 is ₹ 6.00 lakh.

40. General Insurance

2405/800/11

The Scheme provides insurance cover to all the active fishermen in the age group of 18 to 60 years. All the fishermen engaged in fishing activities will be covered under the scheme, wherein the accident benefit will be payable in all the accidental deaths including the deaths occurred on high seas due to natural calamities. The premium payable by the Department per beneficiary is ₹ 100/- . The benefits are as follows:-

1. On death due to accident ₹ 75,000/-
2. Permanent/total disability due to accident ₹ 50,000/-
3. Partial disability due to accident ₹37,500/-

Besides the above, in the event of natural death of member a sum of ₹ 30,000/- will become payable to the nominee. The Budget Estimates for the year 2014-15 is ₹6.00 lakh.

Major Head: 2415- Agriculture Research and Education

1. Fish Aquarium cum Museum

2415/004/01

Goa being a tourist destination, it is proposed to set up a Fresh Water Farm Acquarium and Awareness Centre at Keri, in Sattari taluka during XIIth Five Year Plan, which will be useful for Educational and Research activities. Provision is made towards Supplies & Materials and Other charges. The Budget Estimates for the year 2014-15 is ₹ 110.00 lakh.

2. Training in Fisheries

2415/277/01

Under this scheme, 6 months training is being imparted to fisher youth at the fishermen Training centre, Ela Dhauji, Old Goa. Training is imparted in the Navigation and Seamanship, Maintenance of Marine Diesel Engine, net mending and fabrication and in aquaculture. Each selected trainee is paid ₹500/- per month as stipend. Besides, ₹ 50/- is paid as washing allowance, ₹ 20/- messing allowance during the training on the vessel. Needy candidates are provided with Hostel facilities at the subsidized rate. Deserving candidates are deputed/ sponsored for the training at Central Institute of Fisheries and Nautical Engineering at Cochin. The department is paying tuition fees of such candidates who have been sponsored for Advance Studies in Cochin. Provision is made towards other Administrative Expenses, Supplies and Materials and towards Scholarships/Stipend. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

Major Head: 2551 - Hill Areas**1. Establishment of Fresh Water Fish Seed Hatchery /Sela. Anju.**

2551/800/01

The scheme is aimed at development of reservoir fisheries and to supply of fresh water fish seed to farmers. It is proposed to renovate 2 rearing tanks to expand the scope of the fresh water fish hatchery at Kerim. Provision is made towards office expenses, other administrative expenses, Supplies & Materials and Minor Works. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh.

Major Head: 4405 - Capital Outlay on Fisheries**1. Landing and Berthing Facilities**

4405/101/01

Government has made significant development to provide and improve landing and berthing facilities to both the traditional fishermen and fishing boat operators. These facilities includes provision of fishing jetties/ramps, net mending sheds, auction sheds, workshop illumination and water supply facilities, etc. at prominent fish landing centres. Provision is made towards Major Works and towards Other Capital Expenses. This includes upgradation of 4 major Landing centres viz. Chapora, Malim, Cortalim and Cutbona. The Budget Estimates for the year 2014-15 is ₹ 664.00 lakh.

2. Construction of Approach Road

4405/101/02

Provision is made for construction of approach road to fishing jetties/ramps. The Budget Estimates for the year 2014-15 is ₹ 27.00 lakh.

3. Infrastructure Development support for NFDB

4405/101/03

The Scheme of Development of Inland Infrastructure is being implemented with the assistance from NFDB to increase fresh water fish production in the State. The Budget Estimates for the year 2014-15 is ₹ 13.00 lakh.

4. Estuarine Farming

4405/102/01

Provision is made under the scheme to develop estuarine farming and towards major works. The Budget Estimates for the year 2014-15 is ₹ 25.00 lakh.

5. 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 2014-15 is ₹ 15.00 lakh.

6. Establishment charges transferred from "2059 – Public Works"

4405/800/01

Provision is made towards establishment charges. The Budget Estimates for the year 2014-15 is ₹ 7.00 lakh.

7. 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 2014-15 is ₹ 4.00 lakh.

Major Head: 4415 - Capital Outlay on Agricultural Research and Education**1. Aquarium cum Museum**

4415/277/02

Under this scheme, the department is conducting Mussle Culture programme, 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 South Goa in order to demonstrate various Fisheries related activities. The Budget Estimates for the year 2014-15 is ₹ 19.20 lakh.

DEMAND NO. 67

PORTS ADMINISTRATION

Major Head wise Budget Estimates		
Major Head	Name	B.E.2014-15 (₹ in lakh)
3051	Ports and Lighthouses	110.00
3056	Inland Water Transport Services	37.00
5051	Capital Outlay on Ports and Lighthouses	541.00
5056	Capital Outlay on Inland Water Transport	473.50
	Total	1161.50

Major Head-wise and Scheme-wise, Explanation

Major Head: 3051 - Ports and Lighthouses

1. Hydrographic Survey Organisation

3051/103/02

Provision is made under this scheme is towards the payment of Salaries of Radio Officers, Purchase of stationary, payment of time bound claims, annual maintenance contracts and purchase of furniture, towards Publications, Supplies and materials, purchase of hardware items, Minor Works such as for carrying out feasibility study to ascertain the impact of river dredging , Payment of remuneration to contract employees i.e. lecturers (2 posts) of Maritime School Britona, Security and (10 posts) Sailors. The Budget Estimates for the year 2014-15 is ₹ 37.00 lakh.

2. Construction of jetties, Sheds, Quays, Wharfs & Drainage

3051/103/04

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 2014-15 is ₹ 1.00 lakh.

3. Hydrographic Survey of Rivers Mapusa, Chapora and Sal

3051/103/06

Provision is made towards hydrographic survey of river Mapusa, Chapora and Sal. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

4. Navigational Aid

3051/800/01

Provision is made towards payment of salaries of 5 staff, overtime allowance, domestic travel expenses, purchase of stationary, payment of time bound claims, annual maintenance contract,

purchase of furniture and fixtures and towards procurement of spares/equipment consumables for upkeep of lighthouse beacons and buoys. The Budget Estimates for the year 2014-15 is ₹ 49.70 lakh.

5. Construction and Development of Lighthouses

3051/101/01

Provision is made towards procurement of spares/equipment/consumables for upkeep of lighthouses beacons and buoys. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

6. Maritime School:

3051/003/02

Provision is made towards payment of salary of 2 staff, domestic travel expenses, purchase of stationary, purchase of furniture and Publications and towards internal repairs of Maritime School. The Budget Estimates for the year 2014-15 is ₹ 20.30 lakh.

Major Head: 3056 - Inland Water Transport Services

1. Expansion of Marine Workshop at Betim

3056/800/01

Provision is made towards payment of high tension electricity charges and other miscellaneous office expenses. The Budget Estimates for the year 2014-15 is ₹ 7.00 lakh.

2. Survey and Registration Charges

3056/800/02

Provision is made towards purchase of FFA, LSA equipment for registration and survey of ferryboats. The Budget Estimates for the year 2014-15 is ₹ 30.00 lakh.

Major Head: 5051 - Capital Outlay on Ports and Lighthouses

1. Development of Minor ports

5051/200/01

Provision is made towards repairs of jetties. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

2. Construction of Jetty at Panaji

5051/200/02

Provision is made is allotted for making balance payment to GSIDC towards the work for demolition and reconstruction of jetty at Panaji. The Budget Estimates for the year 2014-15 is ₹ 500.00 lakh.

3. Modernization of Lighthouses

5051/101/01

Provision is made to erect lighthouses beacons/spare buoys along the river Mandovi and Zuari and procurement of spares. Provision is also made towards construction and repairs of Lighthouses and Beacons emerged necessary for fair direction to all kinds of sailing vessels, passengers ship etc. There are 7 lighthouses and 14 Beacons at present for this purpose. Development and maintenance of all the Minor Ports and Lighthouses is essential. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh.

4. Accommodation for Captain of Ports Staff

5051/800/01

Provision is made towards procurement of Computers, Printers and related peripherals including online e services, networking, providing antivirus software to the existing system etc, purchase of batteries for 2 nos 5 KVA UPS system, Purchase of Diesel Generator for interrupted power supply, purchase of underground water tank of 5000 litre capacity to mitigate water problems and re-construction of Marine Slipway building at Britona. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh.

Major Head: 5056 - Capital Outlay on Inland Water Transport**1. Construction of Jetties, Sheds and Dredging**

5056/101/01

Provision made under this scheme will be utilized for Re-construction and widening of ferry ramp at Pomburpa, Urgent repairs and widening of ferry ramp at St. Pedro, Providing washing facilities between Slipways at RND, Beautification of Panaji ramp belonging to RND, Extension to turning place and construction of rest room at Volvoi ferry Station, Construction of jetty at Betul, Construction of ramp at Kerim and Tiracol. The Budget Estimates for the year 2014-15 is ₹ 40.00 lakh.

2. Survey and registration charges

5056/101/02

Provision is made for purchase of steel for ferryboats. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh.

3. Maritime School

5056/101/03

Provision is made towards repairs and maintenance work of Maritime School, at Britona, which include purchase of chairs, class room tables, mess room tables, platforms, beds as school also provides hostel facilities for the students enrolled. Provision is also made to help the trainees, undergoing training at school to discharge their duties in navigation, maintenance, trouble shooting efficiently and competently on board vessels. Provision is also made to acquire library for school as the institute needs relevant subject books and learning material, to impart in detail updated knowledge in seamanship and engineering trades. The Budget Estimates for the year 2014-15 is ₹ 0.50 lakh.

4. Dredging of River Mandovi, Zuari, Sal and Chapora

5056/101/04

Provision is made to carry out dredging work from Kharebandh to new Varca Talaulim bridge, Dredging across the sand bars at the mouth of river Chapora and at the vicinity of the Sao Pedro – Diwar ferry route in the river Mandovi. The Budget Estimates for the year 2014-15 is ₹ 150.50 lakh.

5. Providing Navigational Aids

5056/101/05

Provision is made towards the purchase of equipment for Navigational Aids Panel Board spares and mounting pedestal. The Budget Estimates for the year 2014-15 is ₹ 0.50 lakh.

6. Construction and purchase of ferries, launches etc

5056/800/01

Provision is made towards construction, purchase, repairs and maintenance of ferries, launches etc. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

7. Construction of Twin Screws Big size Ferryboats

5056/800/02

Provision is made towards maintenance of twin screws big size ferryboats. The Budget Estimates for the year 2014-15 is ₹ 25.00 lakh.

**8. Replacement of Diesel Engines of ferries/
Launches**

5056/800/05

Provision is made towards purchase and replacement of Diesel Engines of ferries/launches. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

9. Acquisition of Pontoon Grab Dredger

5056/800/06

Provision is made towards purchase of new Grab dredger required for dredging work. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

**10. Expansion of Marine Workshop
at Betim**

5056/800/07

Provision is made towards Purchase of Generator for River Navigation Department. Provision is also made towards repairs/construction of departmental ferries, vessels and other miscellaneous charges. The Budget Estimates for the year 2014-15 is ₹ 26.00 lakh.

11. 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 2014-15 is ₹ 1.00 lakh.

DEMAND NO. 68

FORESTS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2406	Forestry and Wild Life	2725.06
2551	Hill Areas	656.20
4406	Capital Outlay on Forestry and Wild Life	76.50
	Total	3457.76

Major Head-wise and Scheme-wise, Explanation

Major Head: 2406 - Forestry and Wild Life

1. Intensification of Forestry Management

2406/001/06

The scheme is primarily intended to bring about responsive administration of the Department. Apart from training the Forest Guards and Foresters who are newly recruited, the facilities of FTS, Valpoi will be utilized for imparting Refresher Courses to serving officers up to the level of Range Forest Officers on a regular basis and also to train ministerial staff. Forest Department FTS, Valpoi will also carry out research activities on Tissue culture techniques of medicinal plant etc. Provision is made to purchase new vehicles against old condoned vehicles, salaries of the staff and other different works. The Budget Estimates for the year 2014-15 is ₹ 182.00 lakh.

2. Establishment of Van Vighyan Kendra at Satpal

2406/004/03

The Van Vighyan Kendra as the name suggests is a place where knowledge about Forests will be disseminated. The Forest Department has developed various techniques for various operations, however, these techniques are not known to common man who is interested in using the information. Nursery techniques for reproduction and planting techniques for growing, harvesting, processing of medicinal plant products will be demonstrated. Provision is made to incur expenditure on the wages and other different works. The Budget Estimates for the year 2014-15 is ₹ 23.50 lakh.

3. Development of Medicinal Plants and Mangroves

2406/004/08

This is a centrally sponsored scheme. Plantation of medicinal plants is promoted as value additional crops by the farmers. 31 species having good marketability has been identified which can be cultivated easily by the farmers in the different region of the country. The

Research and Utilization Division is the Nodal Division of Forest Department to carry out work on medicinal plantation. Demonstration plots have been marked for the same. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

4. Assistance for Integrated Forest Protection in Goa

2406/101/12

This is a centrally sponsored scheme with 25% State and 75% Central share. The scheme is mainly to improve protection mechanism of the forests from different biotic and abiotic factor. There are three components under this scheme, viz., (i) Forest fire control and Management (ii) strengthening of infrastructure for forest protection (iii) preparation of working Plan/survey, demarcation and maintaining of proper records and eradication of Invasive species. Funds are released by the Central Government for the above works. The Budget Estimates for the year 2014-15 is ₹ 75.00 lakh.

5. Forest Conservation and Development

2406/101/13

The following aspects are covered under the scheme.

(i) Forest Research and Utilization, (ii) Forest Protection, (iii) Survey & Demarcation of forest areas, (iv) Working Plan, (v) Cultural Operation, (vi) Exploitation of Timber & Firewood Depots, (vii) Soil Conservation, (viii) Maintenance of Existing Infrastructure.

Raising of nurseries with modern techniques such as root trainers, compost material, drip irrigation etc. will be taken up. Measures will be taken up to protect forest from illegal felling, poaching, encroachments, cutting of fire lines, erection of watch towers and deployment of fire watchmen. Both provisional demarcation will be taken up in addition to forest owned by Government. The working Plan for South Goa and North Goa has been approved and followup action for scientific management of Forest will be implemented. Cultural operation like weeding, climber cutting will be carried out. Soil and water conservation measures will be taken up to preserve resources like soil and water in important areas which are not cover under the hill area project i.e Western Ghats. Also maintenance of existing infrastructure will be carried out. Provision is made to incur expenditure on the salaries of the staff and other different works. The Budget Estimates for the year 2014-15 is ₹ 433.05 lakh.

6. Rehabilitation of degraded forests Plantation Area

2406/101/14

Primarily due to excessive biotic pressure as well as site quality, some areas of forests undergo rapid deterioration in crop quality/quantity. The vicious cycle of forest degradation and biotic pressure, each feeding the other is hard to break and needs to be checked. This scheme is being implemented with this objective. The approach is through a combination of steps like encouraging natural regeneration, inducing artificial regeneration, affording special protection to these areas against various damages/injuries. Under this scheme, provision is made to incur expenditure on the salaries of the staff and other different works. The Budget Estimates for the year 2014-15 is ₹ 68.01 lakh.

7. Development of various Gardens and Parks

2406/102/02

Under this scheme development of various gardens and parks throught out the State will be taken up. The Budget Estimates for the year 2014-15 is ₹ 150.00 lakh.

8. Social and Urban Forestry

2406/102/06

The scheme has the following objectives viz.

(i) To enhance the supply of small timber, fuelwood and firewood in the State and thereby release pressure from Government Forests, (ii) To bring more and more areas under Tree/Vegetation cover, (iii) To beautify urban centers with more greenery, (iv) To make recreational facilities available to all, (v) To educate people towards Conservation issues, (vi) To bring about and popularize agro-forestry in the state, (vii) To take up Coastal areas for plantation of Casuarinas/Coconut, (viii) Protection & Maintenance of plantations.

Under this scheme, provision is made to maintain Parks & Gardens, to create awareness among people to protect trees, plant and animal through media, posters, newspaper, pamphlets etc., to provide welfare / recreation facilities to the daily laborers employed in the forest areas, salaries of the staff and other different works. The Budget Estimates for the year 2014-15 is ₹ 410.70 lakh.

9. Schedule Castes Development scheme

2406/789/01

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. Incase, 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 beneficiaries are also assisted in raising of nurseries and plantation work, thus generating employment amongst the Scheduled Caste communities located in the remote areas of the State. Provision is made to incur expenditure on the wages and other different works. The Budget Estimates for the year 2014-15 is ₹ 35.00 lakh.

10. Scheduled Tribes Development Scheme

2406/796/01

Under this scheme, the Scheduled Tribe beneficiaries will be encouraged to set up firewood depot. The Forest Department will supply firewood to such depot on subsidized rate. The beneficiary ought to have his own piece of land from where he can operate firewood depots. Incase, if the beneficiary does not possess any land for the purpose thereby becoming unable to avail the benefit of the scheme; the implementing officer shall have flexibility to make

alternative arrangements including reimbursement of rent paid by the beneficiary etc. The Scheduled Tribes beneficiaries are also assisted in raising of nurseries and plantation work, maintenance of Parks and Gardens, lawns etc. thus generating employment amongst the Scheduled Tribes communities. Provision is made to incur expenditure on the wages and other different works. The Budget Estimates for the year 2014-15 is ₹ 230.00 lakh.

11. Tree Protection Fund

2406/800/01

Tree protection is needed to maintain the environmental balance with the nature. Due to natural calamities occurring frequently, lot of damages are done to the trees. The Budget Estimates for the year 2014-15 is ₹ 0.20 lakh.

12. Installation of Fountains at Vasco

2406/800/09

Under this scheme, provision is made to maintain parks and beautification works are done all over the State. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

13. Grant of award to Forestry and Wildlife Staff

2406/800/10

As there is enormous risk involved while performing duties in the Wildlife areas of the forests, most of the staff involved in such duties are at a risk due to unforeseen circumstances. To encourage and recognize the staff for their meritorious services in forest and wildlife conservation, this scheme has been formulated. Under this scheme, provision is made to award the staff from Forest Department, working in the wildlife areas. The Budget Estimates for the year 2014-15 is ₹ 0.20 lakh.

14. ACA for Maintenance of Forests & Wildlife Habitat

2406/800/11

Funds were allotted for the maintenance and development of the Forests and Wildlife Habitat under Golden Jubilee package as one time grant. The amount was allotted to Goa Forests Development Corporation Ltd. for development and maintenance of botanical garden. The Budget Estimates for the year 2014-15 is ₹ 1.50 lakh.

15. 13th Finance Commission Grants for maintenance of forests

2406/800/12

Under this scheme, funds are released by the Central Government for Conservation & Maintenance of Forests in the State. Major works like Forest protection, conservation of coastal eco system and preservation, improvement of wildlife habitat, promotion of

eco-tourism, improvement of infrastructure, demarcation of beat boundaries are carried out. The Budget Estimates for the year 2014-15 is ₹ 641.00 lakh.

16. Grants for Rejuvenation of Cashew Plantation

2406/800/13

Under this scheme, grant-in-aid is given to Goa Forest Development Corporation Ltd. for development and maintenance of Cashew Plantation in Forest Areas. The scheme is implemented from 2011-12 for 5 years. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

17. Wildlife & Eco Tourism

2406/110/10

The following works will be undertaken under the scheme:

(i) *Wildlife Management* and (ii) *Eco-Tourism Promotion*

This scheme envisages a lot of activities which are aimed at protection of wild animals and their habitats. Habitat improvement by way of augmenting water availability in dry season, creation of water holes enhancement of pastures, maintenance of tree cover soil conservation etc. will be carried out regularly to improve the carrying capacity of wild animals in the Sanctuaries. Proper Management Plan will be prepared for each of the Wildlife Sanctuaries. Natural spots in the Western Ghats will be developed to eco-tourism which will generate revenue from forest besides maintaining the eco-tourism complex. Provision is made to incur expenditure on the salaries of the staff and other different works. The Budget Estimates for the year 2014-15 is ₹ 289.90 lakh.

18. Assistance for Development Wildlife Sanctuaries / National Parks

2406/110/11

This is a 100% centrally sponsored scheme. Fund is utilized for development and maintenance work of Bhagwan Mahavir Park/Sanctuary, Cotigao Wildlife Sanctuary, Bondla Wildlife Sanctuary, Dr. Salim Ali Birth Sanctuary, Netravali Wildlife Sanctuary and Madei Wildlife Sanctuary. Also protection measures, habitant management infrastructure/staff amenities, purchase of equipment, Eco development activities etc., are under taken under this scheme. The Budget Estimates for the year 2014-15 is ₹ 72.00 lakh.

19. Control of Elephant menace including compensation

2406/110/12

Since 2005 onwards, wild elephants are entering into the territory of Goa at Pernem Range and are found to cause damage to agriculture/ Horticulture crops. Government of Goa has decided to provide compensation for the damages caused by the wild elephants. The Budget Estimates for the year 2014-15 is ₹ 3.00 lakh.

Major Head: 2551 - Hill Areas**1. Schedule Castes Development Scheme**

2551/789/01

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. The Scheduled Caste beneficiaries are also assisted in raising of nurseries and plantation work, thus generating employment amongst the Scheduled Castes communities. Provision is made to incur expenditure on the wages and other different works. The Budget Estimates for the year 2014-15 is ₹ 19.50 lakh.

2. Schedule tribes Development Scheme

2551/796/01

Under this scheme, the Scheduled Tribe beneficiaries will be supplied with firewood at approved rate, so as to encourage to set up firewood depots. The beneficiary ought to have his own piece of land from where he can operate firewood depots. In cases the beneficiary does not possess any land for the purpose, thereby becoming unable to avail the benefit of the scheme; the Implementing Officer shall have flexibility to make alternative arrangements including reimbursement of rent paid by the beneficiary etc. The Scheduled Tribes beneficiaries are also assisted in raising of nurseries and plantation work, maintenance of Parks and Garden, lawn etc. thus generating employment. Provision is made to incur expenditure on the wages and other different works. The Budget Estimates for the year 2014-15 is ₹ 120.00 lakh.

3. Forest Protection & Development

2551/800/05

The following works are carried out under the scheme.

(i) Soil & Water Conservation in Forest areas, (ii) Forest Plantation and (iii) Research Projects under Western Ghats.

Under this scheme, provision is made towards various soil conservation measures, like construction of check dams, gully plugging, plantation of mixed species and contour trenching etc. It is also proposed to enrich the degraded forests and older plantations by planting economically important timber, fuelwood, fodder and fruit bearing trees, maintenance required for seedling planted for at least 2years, salaries of the staff and other different works. The Budget Estimates for the year 2014-15 is ₹ 315.70 lakh.

4. Promotion of Eco-Tourism

2551/800/06

The Western Ghats with its scenic beauty is a great attraction for tourists from all over the world being one of the biodiversity hot spots of the world. There are a number of places in the Goa portion of Western Ghats which could be developed so as to attract more tourists on such spots to help generate more revenue besides improved nature awareness among masses. Provision is made to incur expenditure on the salaries of the staff and other different works. The Budget Estimates for the year 2014-15 is ₹ 51.00 lakh.

5. Maintenance of Botanical Garden cum Eco Recreation Park at Salaulim

2551/800/07

Under this scheme, grant-in-aid is made available to the Goa Forest Development Corporation to maintain and execute the work of Phase II and III of the Botanical Garden Cum Recreational Club at Salaulim. The Budget Estimates for the year 2014-15 is ₹ 150.00 lakh.

Major Head: 4406 - Capital Outlay on Forestry and Wild Life**1. Communication and Construction**

4406//070/03

Provision is made, to construct office building for the Forest Department. It has also proposed to take up other developmental, construction and improvement works of infrastructure. The Budget Estimates for the year 2014-15 is ₹ 75.00 lakh.

2. ACA for maintenance of Forests & Wildlife habitat

4406/800/07

Under this scheme, provision is made to take up work of maintenance of forest & wildlife habitat. The Budget Estimates for the year 2014-15 is ₹ 1.50 lakh.

DEMAND NO. 70**CIVIL SUPPLIES**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2408	Food, Storage & Warehousing	304.37
3456	Civil Supplies	856.00
Total		1160.37

Major Head-wise and Scheme-wise Explanation**Major Head: 2408 – Food, Storage and Warehousing****1. Scheduled Castes Development Scheme**

2408/789/01

The scheme aims to create consumer awareness and hold consumer awareness programmes in the areas where there is maximum population of Schedule Caste communities. The Budget Estimates for the year 2014-15 is ₹ 0.25 lakh.

2. Scheduled Tribe Development Scheme

2408/796/01

The scheme aims to create Consumer awareness and hold consumer awareness programmes in the areas, where there is maximum population of schedule tribe communities. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

3. Implementation of Annapurna Scheme

2408/800/01

Under this scheme, 10 kgs of rice per month is provided free of cost to the destitute above 65 years of age who have no support of any family members or any institutions. During the year 2014-15 it is proposed to cover about 390 beneficiaries. The Budget Estimates for the year 2014-15 is ₹ 2.92 lakh.

4. Food Security Scheme

2408/800/06

The National Food Security Scheme (NFSA-2013) envisages door step delivery of foodgrains to the Fair Price Shop which was earlier delivered from the godown of Civil Supplies. To

implement this, it is estimated to cost additional expenditure of ₹ 5.00 crore from the present expenses of about ₹ 30.00 lakh per annum on transportation rebate given to the fair price shops. Net additional annual expenditure on this count is estimated at ₹ 5.7 crore. In order to ensure proper functioning of PDS under NFSA-2013, the Department will need to ensure viability of fair price shop operations. In this regards, it would be necessary to improve their margins substantially.

At present, Department provides advalorem profit margin of 10% which is linked to sale price which is about ₹ 8/- per kg for APL rice and post NFSA-2013 implementation the same rice would be sold at ₹ 3/- per kg and State will need to absorb all costs such as transportation/handling/profit margin. In order to make the operation of Fair Price Shop viable the profit margin will need to be fixed on specific basis from advalorem. This will incur additional estimated annual expenditure of about ₹ 3.00 crore. The Budget Estimates for the year 2014-15 is ₹ 300.00 lakh.

5. Subsidy for Supply of Kerosene

2408/800/07

The scheme was introduced in order to supply non-subsidized white kerosene to the ration holders, with gas connection at the rate of ₹ 40/- per litre during the Ganesh Chaturthi Festival. A token provision is made for the same. The Budget Estimates for the year 2014-15 is ₹ 0.10 lakh.

6. Subsidy for Supply of Edible Oil

2408/800/08

The scheme envisages supply of 2 litres of edible oil under PDS to the ration card holders at a subsidized rate allowing special subsidy of ₹ 5/- to ₹ 6/- per, litre during the Ganesh Chaturthi Festival. A token provision is made for the same. The Budget Estimates for the year 2014-15 is ₹ 0.10 lakh.

Major Head: 3456 – Civil Supplies

1. Strengthening & Modernization of Consumer Court

3456/800/02

The scheme envisages activities for improving and updating the infrastructure provided for redressal of consumer disputes at District levels as well as State level through the District Fora and the State Commission Courts. The Government of India, Ministry of Consumer Affairs, New Delhi also desires that the State should provide independent premises for the District Fora and the State Commission for their smooth functioning, for which financial assistance will be provided by Government of India, if sufficient land is provided by the State Government. The provision is made from State for construction of State Consumer Commission Bldg. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

2. Creation of awareness about Consumer Rights

3456/800/03

This is a Centrally sponsored scheme, for conducting several activities to educate and create awareness at Village Levels, Institutions levels, Taluka levels and the State levels among the members of public/society about the consumer rights under the Consumer Protection Act and Rules. The Government of India also contributes part of the expenditure incurred on the Scheme by way of financial assistance (to the extent of maximum 50% of the proposed expenditure). The Budget Estimates for the year 2014-15 is ₹ 6.00 lakh.

3. End to End Computerization of TPDS Operations

3456/800/05

The scheme envisages the computerization of Public Distribution System and issue of Smart Card based Ration Cards to beneficiaries. Also, to check the leakages and diversion of foodgrains, to monitor the entire process of Food Distribution and to build the proper information related to PDS operations and Department to the consumers. It is also proposed to have Transparency Portal which shall place in public domain all information on real time basis. It is a Government of India scheme with the cost sharing between Centre and State in the ratio of 50:50 basis. The total estimated cost of the project is about ₹ 23.68 crore. The Budget Estimates for the year 2014-15 is ₹ 650.00 lakh.

DEMAND NO. 71

COOPERATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2425	Cooperation	1072.85
2435	Other Agricultural Programmes	0.08
4425	Capital Outlay on Co-operation	1535.00
4059	Capital Outlay on Public Works	100.00
6425	Loans for Co-operation	133.75
Total		2841.68

Major Head – wise and Scheme – wise, Explanation

Major Head: 2425 – Cooperation

1. Direction

2425/001/03

This scheme aims at strengthening the Department with adequate staff and other infrastructure for carrying out Audit, Inspection, and supervision, control and for rendering guidance for promotion and development of cooperative movement in the State. With the increase in no. of Coop. Societies and expansion in their business etc. the reorganization of the Department with additional Zonal Offices is felt necessary and also to equip the Department with latest technique in compiling the statistical data/information and records. It is therefore proposed to computerize the entire organization. Provision is made to incur expenditure on Salaries and Establishment and also to meet the expenditure on computerization of Head office and Zonal offices. The Budget Estimates for the year 2014-15 is ₹ 484.00 lakh.

2. Grants to Goa Rajya Sahakar Sangh

2425/003/05

Under the scheme, assistance by way of grants is being 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 the staff of Cooperative Department. The scheme aims at improving efficiency in Cooperative sector. The Budget Estimates for the year 2014-15 is ₹ 16.00 lakh.

3. Deputation of Officials of Cooperative Department

2425/003/06

Under this scheme, the expenditure is to be incurred on officials of the Cooperative Department deputed for training courses in the State and outside the State. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

4. Subsidy for Construction of Small and Medium Size Godown

2425/107/01

Under this scheme, it is proposed to provide subsidy to the PACS/Taluka Farmers/ Marketing/ Consumer Cooperatives to the extent of 50% on the estimated cost approved by the P.W.D. for construction of Godown-cum-office building. The main aim of the scheme is to help the societies to have their own storage facilities with space for office, Board room, credit counter's etc. The Budget Estimates for the year 2014-15 is ₹ 15.00 lakh.

5. Managerial Subsidy to Block Level Farmers

2425/107/04

Block Level Farmers Coop. Societies/PACS are provided subsidy for creation of infrastructure for credit extension counters under Business Development Planning Programme at the rate of ₹ 50,000/- per Extension Counter and also to provide financial assistance for setting up of large sized and small sized retail outlets with self service counters opened by PACS. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

6. Subsidy for Purchase of Furniture and Fixture

2425/107/05

Under this scheme, subsidy is provided for setting up of large and small sized retail outlets with self service counters opened by Block Level Farmers Coop. Societies/PACS. 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. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

7. Subsidy for Computerisation - PACS/Urban Cooperative Credit Societies

2425/107/09

Under this scheme, the Primary Agricultural Cooperative Credit Societies (PACS)/Urban Credit Cooperatives/ Taluka Farmers/ Marketing/ Consumer/Dairy/ Processing Cooperative Societies etc. are assisted for its computerization by providing subsidy for purchase of Computer and Accessories, so as to computerize the accounts which will reduce the present volume of manual work to a great extent. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh.

8. Assistance to Dairy Coop. for Construction of Godowns

2425/108/06

Under this scheme, Dairy Cooperative Societies are assisted by way of subsidy to the extent of 50 % of the estimated cost approved by the P.W.D. for construction of Godown-Cum-Office building subject to maximum to ₹ 12.00 lakh. The main motto of the Scheme is to help the Cooperative Societies to create storage facilities with space for office, milk room, board room etc. The Budget Estimates for the year 2014-15 is ₹ 15.00 lakh.

9. Managerial Subsidy to Industrial Cooperatives

2425/108/14

Under this scheme, Industrial Coop. Societies are being provided one time managerial subsidy of ₹ 25,000/- for newly registered society for initial expenses to enable them to meet the requirement towards purchase of material required for sale/exhibition, camp etc. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

10. Managerial Subsidy to Dairy Cooperatives

2425/108/20

Under this scheme, the Dairy cooperative Societies are assisted by way of managerial subsidy of ₹ 25,000/- at once. The main aim of the scheme is to help the societies to meet managerial cost of newly registered societies in the initial stage. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

11. Managerial subsidy to Women SHG Cooperatives

2425/108/21

Under this scheme, the Women's Self Help Group Cooperative Societies are provided with financial assistance in the form of One Time Grant of ₹ 20,000/- for financial upliftment and business related activities. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

12. Assistance to Cooperative Societies for purchase of Transport Vehicle

2425/108/22

Under this scheme, the PACS/ Taluka Farmers/Marketing/Consumer Cooperative Societies are assisted financial assistance in the form of 30% subsidy for purchase of transport vehicle on the ex-showroom price of the vehicle. The Budget Estimates for the year 2014-15 is ₹ 8.00 lakh.

13. Primary Milk Society (Administration)

2425/108/24

Under this scheme, the Dairy Coop. Societies are provided with financial assistance by way of grant to meet the administrative expenses/Managerial expenses on staff salaries and allowances, wages, office expenses, rent rate and taxes and equipments. The Budget Estimates for the year 2014-15 is ₹ 178.00 lakh.

14. Financial Assistance to Cooperative Societies effected due to natural disaster or accident

2425/108/26

Under the scheme, the Marketing/Processing /Consumer Cooperative Societies are provided financial assistance in the form of Grant to re-built and re-structure the business and other allied activities affected due to natural disaster or accident/fire. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

15. Financial Incentives to Cooperative Societies

2425/108/27

Under this scheme, the Primary Agricultural Credit/Consumer/Taluka Farmers/Marketing/Processing Coop. Societies are provided with one time financial incentives of ₹ 2.00 lakh on completion of 50 years in existence and for their better development and smooth functioning of business. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

16. Scheduled Castes Development Scheme

2425/789/01

The PACS/Taluka Farmers/ Marketing/ Consumer/ Dairy Cooperatives Societies whose membership/share holders of SC communities are 40% and above are considered under SCSP Cooperative Societies as per the Directives of the Planning Commission and will be provided 65% subsidy of the estimated cost approved by the PWD. Besides, the Dairy Cooperatives whose members/share holders of SC communities are 70% and above will be provided 90% subsidy on ₹ 12.00 lakh i.e. ₹ 10.80 lakh of the estimated cost approved by the PWD. 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. 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 being 35% loan & 65% subsidy who are having minimum 40% share holders belonging to S.C. The Budget Estimates for the year 2014-15 is ₹ 28.91 lakh.

17. Scheduled Tribes Development Scheme

2425/796/01

The PACS/Taluka Farmers/ Marketing/ Consumer/Dairy Cooperatives Societies whose membership/share holders of ST communities are 40% and above are considered under TSP Cooperative Societies as per the Directives of the Planning Commission and will be provided 65% subsidy of the estimated cost approved by the PWD. Besides, the Dairy Cooperatives whose members/share holders of ST communities are 70% and above will be provided 90% subsidy on ₹ 12.00 lakh i.e. ₹ 10.80 lakh of the estimated cost approved by the PWD. The main objective of the scheme is to help the societies to have their own storage facilities with space for office, Board room, credit counter's etc. 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 being 35% loan & 65% subsidy who are having minimum 40% share holders belonging to S.T. The Budget Estimates for the year 2014-15 is ₹ 84.94 lakh.

Major Head 2435- Other Agricultural Programmes**1. Agricultural Marketing - Outright Grants to Regulated Marketing**

2435/101/02

Under this scheme, subsidy for Grading Centres at the level of market yards @ ₹ 4,000/- per Grading Centre is being provided to the Goa Agricultural Produce Marketing Board, Margao. The scheme aims at enabling the Market Board to meet the expenditure towards operation of Grading Centre for providing grading facilities to the producers. It is proposed to provide subsidy to 2 Grading Centres. The Budget Estimates for the year 2014-15 is ₹ 0.08 lakh.

Major Head: - 4059- Capital Outlay on Public Works**1. Building (RCS)**

4059/051/01

It is propose to complete the ongoing construction work of Sahakar Bhawan at Ponda, to impart training for the members of the Cooperative Societies with amenities like Conference Hall etc. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

Major Head: 4425 Capital Outlay on Cooperation**1. Share Capital Contribution to Apex Bank**

4425/107/01

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 2014-15 is ₹ 1000.00 lakh.

2. Share Capital Contribution to Primary Agricultural CCS

4425/107/02

This scheme envisages Government participation in the share capital of the Primary Agricultural Credit Cooperative Societies /Block Level Taluka Farmers Coop. Societies for strengthening their financial base @ ₹ 50,000/- per society which undertake Business Development Planning Programme by setting up of Extension Counters for mobilization of deposits. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

3. Share capital Contribution to Block Level Farmers

4425/107/03

Under this 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 Coop. Societies. The main aim of the scheme 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 2014-15 is ₹ 1.00 lakh.

4. Share Capital Contribution to Warehousing and Marketing Societies

4425/108/02

Under this scheme, the Marketing Cooperative Societies will be provided financial support by way of share capital contribution for strengthening their financial base and undertake purchase and sale of agricultural produce to provide support to the agricultural producers in the State. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

5. Processing Coopt. Share Capital Contribution

4425/108/04

Under this scheme, the financial assistance in the form of share capital contribution shall be provided to improve the economic conditions of their members. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

6. Dairy Cooperatives Share Capital Contribution

4425/108/05

This scheme aims at strengthening the capital base of Primary Dairy Cooperative Societies by Government participation in their share capital. These societies, besides collecting milk from the producer members, undertake the activity of supplying cattle feed also. The Government provides share capital of ₹ 50,000/- per society with an objective to strengthen their financial position for undertaking this subservient activity. It is proposed to provide share capital contribution of ₹ 50,000/- each to 10 Dairy Cooperative Societies. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

7. Cooperatives Sugar Mills - Share Capital Contribution

4425/108/08

The Sanjivani Sahakari Sakhar Karkhana, the only Sugar Factory in the State has been sustaining loss since inception for want of adequate cane supply from the local areas. Presently cane is procured from the neighboring States of Maharashtra & Karnataka to achieve maximum possible production and to minimize losses keeping in view the interest of the local farmers, employees and their families depending on this Karkhana. Government proposed to provide financial support in the form of Share Capital contribution to the Sakhar Karkhana to tide over the financial crisis. The Budget Estimates for the year 2014-15 is ₹ 500.00 lakh.

8. Consumer Cooperatives- Share Capital Contribution

4425/108/09

Under this scheme, it is proposed to provide share capital contribution to the Consumer Coop. Societies to enable to meet capital requirements. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

9. Share Capital Contribution to Industrial Cooperative Societies

4425/108/11

Under this scheme, it is proposed to provide share capital contribution to the Industrial Coop. Societies to enable them to meet capital requirements towards acquisition of material required for sale exhibition/sale camps such as pandals, display stands/racks, show-cases, light fitting and other materials. The main aim of the scheme is to encourage Industrial Coop. Societies to market the craft articles/goods manufactured by such Societies by organizing sale exhibition/sale camps etc. at various places in the State as well as outside the State. The Budget Estimates for the year 2014-15 is ₹ 2.00 lakh.

10. Share Capital Contribution to Processing Cooperatives under NCDC Programme

4425/108/15

Under this scheme, it is proposed to provide assistance by way of share capital contribution to Processing/Marketing Coop. Societies for Computerization of branches under NCDC sponsored scheme. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

Major Head: 6425- Loans for Cooperation**1. Loans to Service Cooperatives for Construction of Godowns**

6425/107/02

Under this scheme, it is proposed to provide the loan to the PACS/Taluka Farmers/ Marketing/ Consumer Cooperatives to the extent of 50% of the estimated cost approved by the P.W.D. for construction of Godown-cum-office building. The main aim of the scheme is to help the societies to have their own storage facilities with space for office, Board room, credit counter's etc. The Budget Estimates for the year 2014-15 is ₹ 25.00 lakh.

2. Loans to Block Level Farmers Cooperatives Societies

6425/107/03

Under this scheme, loans are being provided to the Primary Agricultural Credit Cooperative Societies /Block Level Taluka Farmers Coop. Societies for providing furniture & fixtures subject to ceiling of ₹ 50000/- per retail outlet. The PACS/FSS are being encouraged for setting up of large sized and small sized retail outlets with self service counters. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

3. Loans to PACS/ Urban Credit Cooperatives Societies - Computerisation

6425/107/04

Under this scheme, the Primary Agricultural Cooperative Credit Societies/Urban Credit Cooperatives/ Taluka Farmers/ Marketing/ Consumer/Dairy/Processing Cooperative Societies are assisted by providing subsidy for purchase of Computer and Furniture, to computerize the accounts so as to reduce manual work at great extent. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh.

4. Loans to Dairy Cooperatives for Construction of Office-cum-Godown

6425/108/02

Under this scheme, Dairy Cooperative Societies are assisted by way of loan to the extent of 50% of the estimated cost approved by the P.W.D. for construction of Godown-Cum-Office building subject to maximum of ₹ 12.00 lakh. The main motto of the Scheme is to help the Cooperative Societies to create storage facilities with space for office, milk room, board room etc. The Budget Estimates for the year 2014-15 is ₹ 15.00 lakh.

5. Loans to Processing Cooperatives under NCDC Programme

6425/108/09

Under this scheme, it is proposed to provide assistance by way of Loan to Processing /Marketing Coop. Societies for computerization under NCDC sponsored scheme. The Budget Estimates for the year 2014-15 is ₹ 25.00 lakh.

6. Loans to Cooperative Societies for Purchase of Transport Vehicle

6425/108/20

Under this scheme, the PACS/ Taluka Farmers/Marketing/Consumer Cooperative Societies can avail financial assistance in the form of 50% loan for purchase of transport vehicle on the ex-showroom price of the vehicle. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

7. Scheduled Castes Development Scheme

6425/789/01

The PACS/Taluka Farmers/ Marketing/Consumer/Dairy Cooperatives Societies having 40% and above of its membership /share holders belonging to SC communities are considered under SCSP Cooperative Societies as per the directives of the Planning Commission and will be provided 35% loan of the estimated cost approved by the PWD. Besides, the Dairy Cooperatives whose members/share holders of SC communities are 40% and above will be provided 35% loan and whose members/share holders of SC communities are 70% and above will be provided 10% loan on ₹ 12.00 Lakh i.e., ₹ 1.20 lakh of the estimated cost approved by the PWD. 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. Besides this 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 being 35% loan & 65% subsidy who are having minimum 40% share holders as S.C. The Budget Estimates for the year 2014-15 is ₹ 9.44 lakh.

8. Scheduled Tribe Development Scheme

6425/796/01

The PACS/Taluka Farmers/Marketing/Consumer /Dairy Cooperatives Societies having 40% and above of its membership/share holders belonging to ST communities are considered under TSP Cooperative Societies as per the Directives of the Planning Commission and will be provided 35% loan of the estimated cost approved by the PWD. Besides, the Dairy Cooperatives whose members/share holders of ST communities are 70% and above will be provided 10% loan on ₹ 12.00 Lakh i.e., ₹ 1.20 Lakh of the estimated cost approved by the PWD. 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. 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 being 35% loan & 65% subsidy who are having minimum 40% share holders as S.T. The Budget Estimates for the year 2014-15 is ₹ 28.31 lakh.

DEMAND NO. 72

SCIENCE, TECHNOLOGY AND ENVIRONMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2801	Power	150.00
2810	Non-Conventional Sources of Energy	190.00
3425	Other Scientific Research	239.64
3435	Ecology and Environment	663.76
4810	Capital Outlay on Non-conventional Sources of Energy	100.00
5425	Capital Outlay on other Scientific and Environmental Research	170.00
Total		1513.40

Major Head – wise and Scheme – wise, Explanation

Major Head: 2801 – Power

1. New and Renewable sources of Energy

2801/800/02

IREP (Integrated Rural Energy Programme) is an area based programme with the rural block as an unit of planning. At present 7 blocks are being covered under the programme, those are Quepem, Sanguem, Sattari, Pernem, Canacona, Bicholim and Dharbandora. Emphasis is laid upon training demonstration and dissemination of information of the various types of Non Conventional Energy Gadgets. Thereafter, Energy Saving Devices like Compact Fluorescent Lamps, Pressure Cookers and Kerosene Stoves are sold at subsidized rates and gadgets like Solar Cookers, Sarai Cookers, Solar Home Lighting Systems, Solar Water Heating Systems are being supplied under subsidized local rate. IREP programme is fully funded by the State Government. The Budget Estimates for the Year 2014-15 is ₹ 150.00 lakh.

Major Head: 2810 - Non Conventional Sources of Energy

1. Bio-Gas Development

2810/102/01

This is a fully centrally sponsored scheme. Under this scheme, small capacity biogas plants are installed at subsidized rate to benefit the farmers. This also includes training components for the farmers for effective implementation of the Scheme. The targets fixed for the year 2014-15 is installation of 50 biogas plants. The Budget Estimates for the Year 2014-15 is ₹ 10.00 lakh.

**2. Non-Conventional Power Generation
(Bio-Mass)**

2810/102/02

Under this scheme, efforts are to popularize the use of Biomass Gasifier for generation of Power through biodegradable waste. Through non conventional means of Energy' Solar Power generation will also be supported. Incentives will be provided including acquisition of land to GEDA, line Departments, Other Institutions and Private parties. The Budget Estimates for the year 2014-15 is ₹ 40.00 lakh.

3. New and Renewable source of Energy

2810/800/01

Under this scheme, various programmes involving New and Renewable Sources of Energy are being implemented through Goa Energy Development Agency (GEDA). This includes supply and installation of Solar Water Heating Systems (SWHS) under the domestic sector. Efforts are made to educate the public on the benefits of SWHS so that there is energy saving through less use of Conventional mode of water heating. The scheme also provides Solar Cookers in Rural and Urban blocks to minimize the use of LPG in the domestic sector. Efforts are made to popularize supply of Solar Photovoltaic (SPV) Lanterns, Solar Pumps (for agriculture and domestic use) Solar Street Lights (for institutional and use of local bodies) and Solar Home Lighting Systems. The scheme for Solar Heating Lighting Systems has been undertaken for popularization on mission mode so as to cover remote areas under Rural Village Electrification Programmes. Efforts are made to maximize the implementation in tribal populated areas in the talukas of Canacona, Sanguem, Quepem and Sattari. The Budget Estimates for the year 2014-15 is ₹ 140.00 lakh.

Major Head: 3425 - Other Scientific Research**1. Scheduled Tribes Development Scheme**

3425/796/01

Under this scheme, provision is made for sponsoring S&T programme like seminar, grants to Institution and other VGOs/ NGOs situated / working in tribal areas. Similarly, provision on Information System in S&T programmes would be initiated with assistance of VGOs / NGOs / Institutions working in tribal areas by providing such Institutions various scientific aids, equipments etc. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh.

**2. Sponsored Science & Technology
Programme**

3425/800/01

Under this scheme, expenditure towards salary and other allowances of the staff are met. With increase in work load, there is a need for more scientific and technical staff, for which provision is made to create the said posts to be filled in the financial year 2014-15. Grants

would be released to appropriate S&T projects of applied nature, relevant to the needs of the State. The Budget Estimates for the year 2014-15 is ₹ 123.00 lakh.

3. Establishment of Remote Sensing centre

3425/800/02

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 Siting of Industries in Goa, estimation of agricultural production through satellite data, etc., estimation of precipitation levels through use of remote sensing data on real time basis will be taken up. The State Government has undertaken detailed large scale (1:1000 to 1:5000 scales) mapping of the State using high resolution remotely sensed data products and technical help from the National Remote Sensing Centre (NRSC), Hyderabad, which is implemented through the Goa State Council for Science and Technology (GSCSCT). The State Remote Sensing Centre will be provided and equipped with requisite hardware, equipment to enable them to undertake collaborative training programmes with NRSC, Hyderabad and other agencies. The Budget Estimates for the year 2014-15 is ₹ 18.00 lakh.

4. Promotion of Information Systems in Science & Technology

3425/800/03

Under this scheme, science popularization activities will be conducted in collaboration with the SCERT-Goa and deserving NGOs such as All Goa Science Teachers' Association, Botanical Society of Goa, Goa Science Forum, Goa Science Centre, GSCST, etc. These include holding of science competitions, science workshops, science exhibitions and the observation of National Science Day. Grant-in-aid will be released to the Association of Friends' of Astronomy to 'maintain / run' the Astronomical Observatory in Panaji, Margao, Ponda and Mapusa and also steps will be taken to establish new astronomical observatories in the remaining major towns of the State. Young scientists will be encouraged and motivated through awards and scholarships in deserving cases. Also grants will be released to deserving 'Institutions / NGOs' for undertaking science popularisation and applied S&T projects in the fields of entrepreneurial development, waste management, recycling, invention of teaching aids etc. Some common facilities required for R&D will be installed in Government-run and other accredited institutions. 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 and scholarships will be provided. The Budget Estimates for the year 2014-15 is ₹ 48.64 lakh.

5. Setting up of Research and Development Unit

3425/800/04

It is proposed to promote private investments pertaining to Research & Development (R&D) Units in frontier fields such as Biotechnology, Information Technology, Pharmaceuticals,

Medical Sciences, Nutrition, Nanotechnology etc., which can directly help industries and entrepreneurship. A Technology incubator in the State with the assistance of a private Educational Institution will be supported. The Department envisages a scheme of augmentation of research and development facilities/laboratory and strengthening of human resources in the Department of Science, Technology and Environment, Goa and other related institutions / laboratory. The Budget Estimates for the year 2014-15 is ₹ 25.00 lakh.

6. Goa Rajya Vidnyanik Puraskar

3425/800/05

Goa State Best Scientist Award scheme was implemented 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 could not be finalized till date. The same will be made effective from the financial year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

Major Head: 3435 - Ecology and Environment

1. Scheduled Tribes Development Scheme

3435/796/01

Under this scheme, grants will be made available to the local bodies like Village Panchayat's to provide proper facility for solid wastes "treatment / disposal", sanitation, roads and infrastructure will be provided in deserving local bodies dominated by tribal people to upgrade the environmental conditions. Further NGOs / VGOs / Institutions would be supported to undertake Environmental related awareness programmes in tribal areas of the State. Grant in aid will be released to Village Panchayats in tribal areas for setting up of appropriate solid waste management facilities. The Budget Estimates for the year 2014-15 is ₹ 76.76 lakh.

2. Environment Programme including control of Air and Water Pollution

3435/800/01

Under this scheme, environmental awareness programmes and projects contributing to ecological conservation / restoration and adequate implementation of various environmental laws are undertaken. Environmental awareness programmes for the benefit of students and the community at large will be undertaken in collaboration with the Directorate of Education and other Departments & Institution and deserving NGOs. 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.

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 expenditure towards staff and facilities required for the functioning of other statutory authorities namely, Goa Coastal Zone Management Authority (GCZMA) and Goa State Biodiversity Board (GSBB), including the fees of the Government advocates defending various environment related Court cases, will be met through this scheme.

Similarly funds for the functioning of Goa – SEIAA and Goa - SEAC will be provided. The Centre for Conservation & Education, established at Miramar, shall be run and maintained through grants provided through scheme. Programme of the conservation of Biodiversity shall be taken up on priority including awareness programmes on conservation etc. The State Action Plan on Climate Change also will be funded. The Budget Estimates for the year 2014-15 is ₹ 108.00 lakh.

3. Setting up of Oceanarium Project

3435/800/02

The proposed prestigious Oceanarium Project to be established in Goa has been undertaken under PPP mode for which a Transaction Advisor has been appointed. The Transaction Advisory services and other requirements shall be funded under this scheme. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh.

4. Development of wadas with proper sanitation / roads and infrastructure

3435/800/03

The Department proposes to undertake various works for upgradation of environmental conditions in needy localities by providing proper facility for solid waste “treatment / disposal”, sanitation, roads and infrastructure in deserving cases. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

5. Water supply scheme for small / remote pollution affected wadas

3435/800/04

Under this scheme, the grants will be provided to deserving local bodies, Municipalities, Panchayats, Institutions, NGO’s etc., to provide clean and treated water in remote wadas affected by water pollution. Further, it will provide 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 2014-15 is ₹ 12.00 lakh.

6. Survey & Inquiry of CRZ Areas

3435/800/05

During the year 2007-08 as per the 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.

Though the work has been completed by the Agency, certain aspects like training, maintenance of the systems etc. are required to be carried out. Department proposes to meet the expenditure on account of training to staff and Line Department, to undertake data sharing of the Coastal Village Panchayats.

As per the new CRZ Notification 2011, certain specific provision have been made for Goa, which include mapping khazan areas, mangroves, sand dunes etc which is required to be completed and the ICZMP needs to be formulated which is under consideration. It is also proposed, to undertake an Integrated Coastal Zone Management Plan for the coastal stretches of Goa with the assistance of National Institute of Oceanography (N.I.O.) as the nodal agency. Besides it is proposed to undertake intensive biodiversity mapping of the riverine ecosystems to identify such hotspots for conservation projects. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

7. Management of Solid Waste and Other Wastes in Goa

3435/800/06

Under this scheme, Department is exploring the possibilities of implementation of available new technologies in Solid Waste Management, which are cost effective and user friendly. It also aims to assist NGOs, Village Panchayats, large institution by providing financial grants to take care and manage Solid Waste in the State. Funds will be provided to the Monitoring – cum-working-Committee on Solid Waste Management constituted by the Government for tackling waste disposal problems in Village Panchayat areas. Provision is made to provide financial assistance to this Committee which supplies bins to various schools in the State for collection of various type of wastes in Panchayat areas and segregate it for transportation. Department has also started the process of collecting all plastic waste throughout the State by encouraging local bodies for collecting and storing the plastic waste at centre point at respective village level for onward transportation to designated place for treatment in scientific manner. The Budget Estimates for the year 2014-15 is ₹ 347.00 lakh.

Major Head: 4810 – Capital Outlay on Non-Conventional Sources of Energy**1. New and Renewable Sources of Energy**

4810/800/01

Under this Scheme SPV + Wind Hybrid Non Conventional projects which are undertaken with the assistance of GEDA in Government Institutions including Tourism and Public Health is taken up for maintenance including new installation. Wind Energy Harnessing Project is envisaged under the Centrally Sponsored Scheme along with State component. The Goa Renewable Energy and Education Park (GREEP) is in the process of being set up at Margao. The Budget Estimates for the year 2014-15 is ₹ 100.00 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

Under this scheme, Department has set up a special Solid Waste Management Cell to initiate the process to set up two solid waste treatment plants, one at Cacora in Quepem Taluka and other at Saligao/Calangute Village of Bardez Taluka, which will help in solving problem of garbage in major part of the State. The required technical staff for the purpose is also recruited by the Department. The process of land acquisition for the said plants is already completed and 80% cost of the said land, as first installment, has been deposited with EDC Ltd., for the purpose of payment of compensation to interested parties. The remaining cost will be paid during the financial year 2014-15. In addition, provision is made to acquire additional land for the said purpose. The Budget Estimates for the year 2014-15 is ₹ 170.00 lakh.

DEMAND NO. 74

WATER RESOURCES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2551	Hill Areas	100.00
2701	Major and Medium Irrigation	1151.80
2702	Minor Irrigation	586.50
2705	Command Area Development	853.00
2711	Flood Control and Drainage	870.00
4551	Capital Outlay on Hill Areas	300.00
4701	Capital Outlay on Major and Medium Irrigation	1690.60
4702	Capital Outlay on Minor Irrigation	8192.50
4705	Capital Outlay on Command Area Development	1735.20
4711	Capital Outlay on Flood Control Projects	6070.93
Total		21550.53

Major Head – wise and Scheme – wise, Explanation

Major Head: 2551 – Hill Areas

1. Minor Irrigation

2551/01/800/01

Under this scheme, it is proposed to take up 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 and bandharas, renovation and extension of canals etc. in the hill areas of Sanguem, Sattari, Dharbondora and Canacona talukas falling in the Western Ghats Region. Besides, it is proposed to take up renovation of L.I.S. at Dhamcem, Sattari and improvement of nallah in the field of an individual farmer at Sonal. Further, provision is also made towards other charges and will be utilized for payment of electricity bills of all schemes under hill area development, purchase of equipment such as pump sets, replacement of wooden planks used for closing of the bandharas etc. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

Major Head: 2701 – Major and Medium Irrigation**1. Salaulim Irrigation Project**

2701/04/001/08

A provision is made for taking up minor works like (i) maintenance of main canal (ii) fuel charges of office vehicles and hiring of vehicles for time bound and emergency works (iii) office expenses, domestic travel expenses, salaries and wages of regular staff (iv) professional charges, pay and allowances of work charged staff employed on (a) up-keep and maintenance of rest houses at Pajimol and Xelpem (b) office buildings (c) rain gauge stations at Neturlim and Ghatipandu (d) maintenance and upkeep of earthen and masonry dam (e) routine maintenance works, renovation and cleaning of the main canal, distributaries, branch canals and minors (f) repairs and maintenance of electrical installations, machinery and equipment, dam top and street lights. A provision is also made for salaries and wages of staff of SIP dam. The Budget Estimates for the year 2014-15 is ₹ 826.25 lakh.

2. Direction

2701/04/001/09

Under this scheme, provision is made towards payment of professional fees/ services of the Dam Safety Panel of SIP. The Budget Estimates for the year 2014-15 is ₹ 3.00 lakh.

3. Hydrology Project – Phase II

2701/04/001/10

Under this scheme, provision is made towards office expenses, domestic and foreign travel expenses, fuel, advertisements and publicity, other charges etc. and also the salary of the staff deployed for the project (Data Manager, Chief Chemist, 1 Hydro-geologist, 1 Asstt. Hydro-geologist, 1 Hydrologist and 2 Asstt. Surveyors of Works). The Budget Estimates for the year 2014-15 is ₹ 115.00 lakh.

4. Anjunem Medium Irrigation Project

2701/04/001/11

Under this scheme, provision is made for the routine works such as (i) weeding/clearing of wild vegetation/ grass/ trees have been carried out to restore efficiency of the canal system, before the ensuing irrigation season and (ii) renovation, development, maintenance of infrastructure created under the project. Also, the salary component of the regular staff of Works Division V, WRD in charge of Anjunem dam and other items of expenditure comprise office and travel expenses, fuel etc., are included in this scheme. The Budget Estimates for the year 2014-15 is ₹ 46.05 lakh.

5. Tillari Irrigation Project

2701/04/001/12

Under this scheme, a new unit is opened for establishment and works expenditure to be met during 2014-15 in respect of the Tillari irrigation project consequent upon rewinding of the Goa Tillari Irrigation Development Corporation. Provision is towards (i) maintenance of main canals and its distributories, (ii) fuel charges of office vehicles and hiring of vehicles for time bound and emergency works, (iii) office expenses, domestic travel expenses, salaries of regular staff, (iv) professional charges, pay and allowances of work charged staff office and travel expenses, fuel, (v) maintenance of vehicles and dam infrastructure and other minor works and towards the salary of the staff of the project. The Budget Estimates for the year 2014-15 is ₹ 121.00 lakh.

6. Training courses in Degree/ Diploma in Water Resources

2701/80/003/01

A provision is made towards various advanced training programmes/ workshops/ seminars etc., on various disciplines of civil engineering, computer programmes, internet and 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. Presently, one official is availing this facility. Further, it imparts formal and on-the-job training to the staff of HP – II, in different aspects of water quality management, WISDOM/ software for Data Storage Centre and Hydro-meteorology, SWDES software for data entry etc. using largely a training-of-trainers approach and State staff, NIH, NWA, CWPRS, IMD and specialist consultants. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

7. Research and Development

2701/80/004/01

Under this scheme, provision is made to undertake Research and Development activities such as annual subscription/membership fees to institutions of Central Board of Irrigation and Power (CBIP), International Commission on Large Dams, India (INCOLD) and Institute of Bridge Engineers (IBE), New Delhi, which publish publications, magazines, journals, booklets etc., with the latest updates on technologies adopted in the country. It also includes provision for undertaking site-specific studies such as salinity mapping, evaluation studies etc. The Budget Estimates for the year 2014-15 is ₹ 4.00 lakh.

8. Survey and Investigation of Irrigation Projects - Water Development

2701/80/005/02

Provision is made for detailed survey and investigation of foundation exploration for the proposed mini dam at Chiplem at Poinguinim in Canacona. The Budget Estimates for the year 2014-15 is ₹ 0.50 lakh.

9. Post - Facto Evaluation of Projects

2701/80/800/01

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. A token provision is made for the same. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

10. Computerization and e-Governance of the Department

701/80/800/02

Under this scheme, provision is made towards strengthening the administrative set-up of the Department through procurement of hardware and installation of software to implement e-governance programme in the Department. During this year, it is proposed to procure desktop computers, laptops, printers and scanners for Circle, Works Divisions and other Offices of the Department. The Budget Estimates for the year 2014-15 is ₹ 30.00 lakh.

Major Head: 2702 – Minor Irrigation**1. Construction of New Tanks and De-silting of Tanks**

2702/01/101/01

Funds are proposed to take up 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. During the year, the following works will be implemented: (i) Improvement to existing irrigation tank at Dhulpe, shiroda, Ponda (ii) Improvement to traditional irrigation tank at shell- Nirankal, Ponda (iii) Improvement to 5 irrigation tanks at Borim, Ponda (iv) Development and desilting of Gonsua lake at Village Betalbatim of Salcete (v) Development and desilting of ponds Sastolem and Daktem tollem at Village Colva of Salcete. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

2. 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. During the year, it is proposed to take up (i) Renovation of pumps, motor and panel board of the LIS at Vazarwada-Podocem in Bicholim taluka (ii) Up-gradation of transformer of LIS at Ravona in Sattari and (iii) Replacement of 300 mm dia RCC gravity main line with D.I. pipe for LIS at Kerim in Sattari (iv) Provision and commission submersible pump of 180 HP capacity for LIS at Naikaband at Vaddem rehabilitation site. The Budget Estimates for the year 2014-15 is ₹ 160.00 lakh.

3. Investigation Survey for preparation of Master Plan.

2702/02/005/01

Provision is made to take up works, such as monitoring of water levels, quality of ground water with special emphasis on coastal areas and industrial estates, research studies on dynamic ground water potential in the costal belts, ground water contamination, water pollution, and artificial recharge of ground water for working out representative infiltration rate in different soils, storage capacities and ground water draught for different areas. Other items of expenditure include salaries, domestic travel and office expenses, fuel and other charges. The Budget Estimates for the year 2014-15 is ₹ 73.50 lakh.

4. Construction of Irrigation Wells

2702/02/103/01

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., to create additional irrigation potential. These works benefit small and marginal farmers in remote areas. Works also include replacement/ renovation of pump-sets, control panels etc. It is proposed to construct (i) One irrigation well in S/No. 52/9 at Boddamol- Agonda, Canacona (ii) 3 bore wells for irrigation in Ponda and Dharbondora talukas and to complete all spill-over works. The Budget Estimates for the year 2014-15 is ₹ 35.00 lakh.

5. Construction of Irrigation Open Wells

2702/02/800/01

Under this scheme, provision is made to provide subsidies to individual/group of farmers for construction 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 or ₹ 10,000/- whichever is less, and in case of deep wells and bore wells it is 50% of the cost or ₹ 75,000/- whichever is less. It is proposed to construct 8 wells during 2014-15 and complete 6 wells which are in progress. New works will be taken up as per the applications received from the farmers and availability of funds. The Budget Estimates for the year 2014-15 is ₹ 15.00 lakh.

6. Construction of new Weirs and Canals

2702/80/800/01

Provision is made towards minor construction works of new weirs to impound water for irrigation and construction of canals, water courses and supplies and materials. Other works include improvement and renovation measures to the existing springs, weirs and canals at various places in the State. Works proposed for 2014-15 are: (i) Construction of canal at gate Nos. 1 & 2 at Mayem tank in Bicholim (ii) Providing and laying canal using half-round pipeline at Vaddem- Priol, Ponda. The Budget Estimates for the year 2014-15 is ₹ 70.00 lakh.

7. Construction of Bandharas

2702/80/800/03

Under this scheme, provision is made towards improvement/ renovation of the existing bandharas and construction of new bandharas. It also covers expenditure for supply of planks, gates etc. Works proposed for implementation during 2014-15 are as under:

(i) Construction of bandhara at Talsai Borim in Ponda (ii) Construction of bandhara and canal near Vimalleshwar temple at Rivona in Sanguem (iii) Improvement to existing bandhara and canal at Pathwada-Kudnem in Bicholim. The Budget Estimates for the year 2014-15 is ₹ 152.00 lakh.

8. Grants to Z. Ps. for taking up Minor Irrigation Works

2702/80/800/04

Financial assistance by way of grant-in-aid is given 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 bandharas 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 2014-15 is ₹ 1.00 lakh.

9. Rain Water Harvesting

2702/80/800/05

Under this scheme, financial subsidies are given on re-imbursment basis ranging from ₹ 0.50 lakh to ₹ 2.50 lakh for different User Groups on incorporating the rain water harvesting system 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.
- Although in the recent years not many claims for reimbursement have been received, efforts are on to encourage more takers for the scheme. A provision is proposed towards subsidies and for publicity campaigns to popularize the scheme on AIR and print media. The Budget Estimates for the year 2014-15 is ₹ 30.00 lakh.

Major Head: 2705 – Command Area Development**1. Command Area Development**

2705/800/01

Under this scheme, provision is made towards establishment charges of Command Area Development Authority in the State for the Salaulim and Anjunem irrigation projects and upkeep of infrastructure created under CAD like markets, rural/farm roads, halls etc. It also, includes office and travel expenses, supplies and materials, advertisement and 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 subsidies to Water Users' Associations for maintenance of water course networks in Sattari and Bicholim talukas and towards salaries of regular and work charged CAD staff of SIP and AIP. The Budget Estimates for the year 2014-15 is ₹ 695.00 lakh.

**2. Command Area Development–
Tillari Irrigation Project**

2705/800/03

Under this scheme, provision is made to meet works expenditure during 2014-15 in respect of the Tillari irrigation project consequent upon rewinding of the Goa Tillari Irrigation Development Corporation. Provision is towards creation of infrastructure under command area development of the Tillari project like markets, rural/farm roads etc.

It also covers office and travel expenses, supplies and materials, advertisement and 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 subsidies to Water Users' Associations for maintenance of water course networks and towards salaries of regular and work charged CAD staff of TIP. The Budget Estimates for the year 2014-15 is ₹ 158.00 lakh.

Major Head: 2711– Flood Control and Drainage

1. Flood Control Works

2711/01/103/02

A provision is made to implement various minor flood control works, repairs and renovations, improvement of waterways of nallahs etc. in different parts of the State as per need. The Budget Estimates for the year 2014-15 is ₹ 350.00 lakh.

2. Anti Landslide Measures

2711/01/103/03

This scheme is proposed for implementing anti-landslide measures. During the year, it is proposed to construct a retaining wall on the edge of the existing road leading to Sthalan Parvat at Paroda in Quepem (phase I and II). The Budget Estimates for the year 2014-15 is ₹ 80.00 lakh.

3. Anti Sea Erosion Works

2711/02/103/02

A provision is made towards minor works like improvement and strengthening of bunds, armoring and construction of dry rubble walls, repairs and renovations of anti-sea-erosion measures, strengthening and stabilization of slopes etc., to reduce erosion/damages along the seashores. The Budget Estimates for the year 2014-15 is ₹ 120.00 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 2014-15 is ₹ 320.00 lakh.

Major Head: 4551 – Capital Outlay on Hill Areas**1. Accelerated Development of Western Ghats – Minor Irrigation**

4551/01/800/01

Provision is made to take up (i) Construction of 7 open irrigation wells in the farms of individual farmers in Cotigao, Canacona (ii) Completion of 4 open irrigation wells which are in progress in the fields of individual farmers in Sattari taluka. (iii) Construction of half round canals at Satordem, and Dongurlim, Sattari (work in progress) (iv) Construction of irrigation tank at Ambeshiwada, Pariyem, Sattari. (v) Improvement of irrigation nallah in the field of an individual farmer in Sonal, Sattari. (vi) Construction of 7 open irrigation wells in the farms of individual farmers at various places in Sattari. (vii) Renovation of LIS at Dhamcem, Sattari. Other works include construction of pump houses, intake chambers etc., and providing additional capacity pumps to improve the functioning of the existing LISs, construction of storage tanks and improvement of the distribution system of water to the fields through half round pipeline canals. The Budget Estimates for the year 2014-15 is ₹ 300.00 lakh.

Major Head: 4701 – Capital Outlay on Major and Medium Irrigation**1. Salaulim Irrigation Project (SIP)**

4701/04/001/02

Provision is made for major works, such as (i) To continue the work of modernization and strengthening of the entire canal system of the project to restore efficiency and ensure better irrigation coverage. During the year, the work of modernization and relining of SIP main canal from Ch.0.00 to Ch.13.85 km will be implemented – two works have been tendered. (ii) Improvement and hot-mixing of approach road to SIP dam and other internal roads at Pajimol, Sanguem (on-going work) (iii) Construction of surveillance building at the dam site at Pajimol, Sanguem and installation of 20 mts high mast lights at the entrance gate of SIP

dam (iv) Telemetry SCADA and measurement systems for SIP - in progress (v) Development of area in the submergence of SIP reservoir at Valkinim, Sanguem – administrative approval obtained and for the purchase of vehicles. The Budget Estimates for the year 2014-15 is ₹ 307.00 lakh.

2. Rehabilitation of People from Salaulim Project Area

4701/04/001/03

A provision is made towards (i) Maintenance of Government amenities' buildings at Vaddem and Valkini rehabilitation sites (ii) Provision and up-keep of basic amenities/infrastructure under the rehabilitation programme (iii) Payment of one-time compensation to the project affected people whose cases are pending for want of legal documents (9 cases). The Budget Estimates for the year 2014-15 is ₹ 30.00 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. During the year 2014-15, it is proposed to take up the following works:

(i) Establishing Real Time Data Acquisition System for flood monitoring in Goa (work in progress), (ii) Procurement of weather station equipments (AWS), (iii) Installation of instruments for establishing two automatic weather stations at Verna Industrial Estate and Canacona (work in progress) , (iv) Procurement of instruments such as current meter, bridge outfit, ground water monitoring kits, office equipment, training equipment, computer package, field equipment, Level 2+ Lab equipment, data storage server, data processing and storage hardware and software. (v) Drilling & construction of rain water infiltration bore-wells on artificial recharging areas (vi) Construction of medium wells and procurement of digital water level recorders, (vii) Procurement of 3 nos. of vehicles and mobile phone with android based application for RTD monitoring including smart phone hardware and application software. The Budget Estimates for the year 2014-15 is ₹ 134.00 lakh.

4. Anjunem Medium Irrigation Project

4701/04/001/06

A budget provision is made towards (i) Construction of office building for 2 sub-divisional offices (WD-V) of the Water Resources Department at Kerim, Sattari (ii) Providing chain-link fencing at dam site and construction of watch tower for the dam (iii) Drilling and grouting of OF and NOF sections (Block nos. 1, 2, 3, 4, 5) of masonry dam - estimates prepared for ₹95.00 lakh, administrative approval obtained, work will be tendered, (iv) Improvement and tarring of approach road towards the dam and providing railing from entrance gate to masonry dam (work in progress) (v) Extension of compound wall to the Works Division V,

office complex at Sanquelim (vi) Providing concrete protection wall beyond the silting basin of the pick-up weir of the dam (vii) Construction of godown at the AIP dam site, (viii) Treatment to the AIP dam for seepage control through body of dam in block No.1 to 4, (ix) Construction of retaining wall on LIS of approach road of inspection bungalow at Keri, (x) Improvement and tarring of approach road to the drainage gallery of the dam. The Budget Estimates for the year 2014-15 is ₹ 150.00 lakh.

5. Tillari Irrigation Project

4701/04/001/07

This inter-State joint venture of the Governments of Maharashtra and Goa aimed at creating an ultimate irrigation potential of 21,056 Ha. for Goa State, is poised for completion by 2014. The latest estimated cost of the project based on 2008-09 rates is 1,612.15 crore and the liability of Goa Government works out to ₹1,052.00 crore. The cost of canal network in Goa is ₹524.23 crore. Provision is made to start new units for establishment and works expenditure to be met during 2014-15 in respect of the Tillari irrigation project consequent upon rewinding of the Goa Tillari Irrigation Development Corporation, 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 as well as to clear the backlog of payment and lastly towards purchase of vehicles. The Budget Estimates for the year 2014-15 is ₹ 1019.00 lakh.

6. Mandovi River Basin Irrigation Project

4701/04/001/08

There are 61 irrigation projects identified in the Mandovi river basin. A provision is made for taking up detailed survey & investigation, foundation exploration works in a phased manner of these projects depending upon the needs and techno-economic feasibility. Presently, detailed survey and investigation of 8 projects is underway, and one project is in progress and awaiting forest clearance. Provision also includes incidental expenditure involved in 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 2014-15 is ₹ 7.00 lakh.

7. Zuari River Basin Irrigation Project

4701/04/001/09

Under this scheme, provision is made to take up survey & investigation of irrigation projects in the Zuari River Basin. A total of 119 nos. of projects have been identified in the Zuari basin and are proposed to be taken up in a phased manner after completing the survey, investigation and preparation of feasibility studies. Presently, foundation exploration work is underway of 6 irrigation projects. A token provision is made for the same. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

8. Rehabilitation of People from Tillari Project Area

4701/04/001/10

Provision is made for opening new units for establishment and works expenditure to be met during 2014-15 in respect of the Tillari irrigation project consequent upon rewinding of the Goa Tillari Irrigation Development Corporation. An area of 20.58 Ha in Sal village, Bicholim Taluka, Goa, has been acquired and handed over to the Collector, Sindhudurg District, Government of Maharashtra to set up a rehabilitation colony for 78 families. The Government has accorded approval for providing individual water connections to 77 houses at Government cost through the PWD and release drinking water to them. Provision is towards developmental works such as community hall, anganwadi, tarring of internal road, children's park etc. The Budget Estimates for the year 2014-15 is ₹ 30.00 lakh.

9. Scheduled Castes Development Scheme

4701/789/01

Efforts are on to identify works for implementation under this scheme in the command areas of Salaulim and Anjunem irrigation projects. A token provision is made for the same. The Budget Estimates for the year 2014-15 is ₹ 0.05 lakh.

10. Scheduled Tribes Development Scheme

4701/796/01

Under this scheme, provision is made for the year subject to revise if in case any specific works are identified. A token provision is made for the same. The Budget Estimates for the year 2014-15 is ₹ 0.05 lakh.

11. Scheduled Tribes Development Scheme – Contribution to Goa Tillari Irrigation Development Corporation

4701/796/02

Under this scheme, provision is made for the year subject to revise if in case any specific works are identified. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

12. Contribution to Goa Tillari Irrigation Development Corporation

4701/800/01

Since the Tillari irrigation project is on the verge of completion, the Goa Tillari Irrigation Development Corporation is being wound up. Hence, a token provision is made for the same. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

13. Survey and Investigation of Irrigation Projects - Water Development

4701/80/005/01

Besides, the Master Plans prepared for the Mandovi and Zuari river basins, Master Plans have also been prepared for the Galgibag and Talpona river basins. A total of 70 projects have been

identified in the Galgibag and Talpona river basins. In addition to these projects, investigations are also undertaken for other non-master plan projects identified in the State. Provision is made towards survey, investigation, feasibility studies for the projects identified in the Master Plans for Galgibag/ Talpona river basins and for other projects. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

14. Mandovi Medium Irrigation Project

4701/80/005/02

The Mandovi Medium Irrigation Project has been posed for environmental clearance. Hence, a token provision is made for the same. The Budget Estimates for the year 2014-15 is ₹ 0.50 lakh.

Major Head: 4702 – Capital Outlay on Minor Irrigation

1. Scheduled Castes Development Scheme

4702/789/01

Under this scheme, provision is made to take up appropriate schemes in SC populated areas. Efforts are on to identify clusters of SC population with the help of the village-wise distribution of SC population of the State as per the 2001 Census and formulate suitable irrigation schemes in consultation with the beneficiaries. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

2. Scheduled Tribes Development Scheme

4702/796/01

Provision is made towards implementation of minor irrigation works in tribal populated areas as under:

Spill-over Works: (i) 3 nos. of RCC open type shallow irrigation wells at Gaondongrim in Canacona, (ii) Minor irrigation tank at Gavnem in V.P. Gaondongrem, Canacona at a cost of ₹ 9.70 crore to meet the irrigation and drinking water needs of 3 villages, (iii) LIS at Bom Padeli with a financial implication of ₹ 6.40 crore, (iv) Construction of 2 nos. of OTBs at Kumari in V.P. Bhati, Sanguem and at Mushifond Amona, Poinguinim, Canacona, (v) Improvement to existing katcha canal at Patterm in Bhati, Sanguem.

New Works: (i) 2 nos. of open irrigation wells at Gaondongrim in Canacona, (ii) One bore well in Canacona taluka, (iii) Construction of 2 nos. of OTBs in Sanguem – one at ch. 545 mts. d/s on Vhalse river and the other at Ch. 5.02 Kms. u/s from Naikaband on Vhalse river in Donger village. The Budget Estimates for the year 2014-15 is ₹ 1000.00 lakh.

3. Minor Irrigation Works

4702/800/01

Provision is made under this unit towards implementation of major works under minor irrigation, and for purchase of vehicles. 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) Development of Moi-mollem tank in Vasco, (ii) Development of tank including sluice gate at Betalbatim, Salcete, (iii) Development of Sanquelim tollem (Saptollem) for proposed water supply scheme at Ambelim, Salcete, (iv) Improvement to tank at Bibegal at Ambaulim, Quepem, (v) Renovation and improvement to the Divile Tollem at Benaullim Salcete, (vi) Improvement of traditional irrigation tank at Dhaigode- Keri, Ponda, (vii) Improvement of irrigation tank at Kundai in Ponda, (viii) Improvement/ strengthening of MI Tank at Anthane.

b) Construction of Lift Irrigation Schemes (LIS)

Funds are proposed towards (i) Construction of jack well at Naikabandh at Vadem rehabilitation site (ii) Construction of LIS at Vakkikulem, Collem-Sanguem, (iii) Renovation of LIS Bandhara at Vadem, PH No.1 and 2 Valkinim and Naikabandh.

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) Providing and laying canal pipeline at Vaddem, Priol and, (ii) Construction of half round pipe canals in the command area of Keri tank, Ponda.

The Budget Estimates for the year 2014-15 is ₹ 810.00 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 through a single Circle of the Department. These schemes are wide-spread even to the remote areas of the State. 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 2014-15 is ₹ 234.00 lakh.

5. Tools and Plant Charges transferred from "2702-Minor Irrigation"

4702/800/03

Under this scheme, provision is made towards purchase of machinery/ equipments for various schemes implemented under minor irrigation. The Budget Estimates for the year 2014-15 is ₹ 27.00 lakh.

6. Watershed Dev, & Ground Water Res. & Ren. Trad. Irrig. System

4702/800/04

Basically, this programme is implemented by the Agriculture Department to take up water shed development/management and renovation/improvement of existing traditional ponds to cater the irrigation/water supply etc. A token provision is made for the same. The Budget Estimates for the year 2014-15 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 is successfully implemented as it helps in augmentation of the water requirement of the State especially during the lean season and also helps to boost agriculture.

During the year provision is made towards implementation of the following spill-over and new works:

(i) Construction of Sinchayi Bhavan for Water Resources Department at Porvorim, Bardez – on-going, (ii) Construction of new office building for water resources staff at Rawalfond, Margao – taken up, (iii) Augmentation of water from Ghoteli nallah to RBMC of AIP dam – taken up, (iv) Pumping of raw water (30 mld) from D2 Distributary of SIP of Davorlim village to Verna Industrial Estate (Part I and IV): Construction of sump, pump house installation of pumps and transformers and sub-station at Davorlim village, providing and laying of pipeline and construction of storage reservoirs at Verna Industrial Estate- in progress (v) Pumping of raw water from Verna Industrial Estate to Zuari Agro Chemicals Ltd. at Zuarinagar and pumping station of PWD at Cansua village (Part I- III): Construction of sump, pump house installation of pumps and transformers and sub-station, providing and laying of pipeline at Verna Industrial Estate- in progress (vi) Construction of new office building for water resources staff at Rawalfond, Margao – nearing completion (vii) Augmentation of water from Ghoteli nallah to RBMC of AIP dam – nearing completion (viii) Augmentation of Opa water works – construction of raw water pumping station by laying gravity mains from Ganjem bandhara on Madei river to Khandepar river in Opa weir storage to the extent of 60 mld (additional 35 mld), (ix) Up-gradation of raw water pumping station at Sal for augmentation of multipurpose dam at Amthane to the extent of 90 mld (additional 65 mld) in Bicholim and laying gravity mains from Amthane dam to Assonora water works by availing loan from NABARD under RIDF (x) Construction of foot bridge over OTB at Kudshem, Sattari - in progress (xi) Construction of control room, store room and generator room for operation of barrage gates at Opa, supply, installation and commissioning of 3 phase distribution 100 KVA transformer sub-station, protection of right bank of u/s of barrage etc. (xii) Construction of go-down for stacking of KT/ FRP gates of bandharas for Works Divisions IX, XII and XIII, (xiii) Completion of 15 nos. of OTBs which are in progress and construction of another 18 nos. of OTBs holding a storage of 5.20 lakh cum and (xiv) Improvement and beautification of Anjuna lake in Caisua. The Budget Estimates for the year 2014-15 is ₹ 5500.00 lakh.

8. Establishment Charges transferred from "2702 - Minor Irrigation"

4702/800/06

Since provision for establishments is not available for flood control schemes and WGDP works, funds are provided under this head for centage charges, establishment, salaries, survey and investigation studies etc. The Budget Estimates for the year 2014-15 is ₹ 377.00 lakh.

9. Tools and Plants Charges transferred from "2702 - Minor Irrigation"

4702/800/07

Provision is made towards purchase of machinery/ equipment etc. The Budget Estimates for the year 2014-15 is ₹ 43.50 lakh.

Major Head: 4705 – Capital Outlay on Command Area Development**1. Scheduled Castes Development Scheme**

4705/789/01

Efforts are on to identify appropriate schemes in the command areas of Anjunem and Salaulim irrigation projects to exclusively benefit the SC community. The Budget Estimates for the year 2014-15 is ₹ 0.10 lakh.

2. Scheduled Tribes Development Scheme

4705/796/01

Efforts are on to identify appropriate schemes in the command areas of Anjunem and Salaulim irrigation projects to exclusively benefit the ST community. The Budget Estimates for the year 2014-15 is ₹ 0.10 lakh.

3. Command Area Development

4705/800/01

Funds are proposed to take up major works which include (i) Construction of farm roads connecting plots 20 to 40 at Saleli under rehabilitation programme of AIP (ii) Construction of road to plot No.62 of Ravona rehabilitation colony, Sattari (iii) Construction of field channels in Sy. Nos. 173 & 174 in the command area of AIP at Karapur in Bicholim (iv) Renovation and improvement to CADA hall (v) Construction of compound wall to the land acquired at Amona complex (vi) Construction of toilet in the CADA market complex at Curchorem, Quepem (vii) Renovation and improvement of the market stalls building, construction of WC facilities at Curchorem market complex (viii) Construction and extension of field channels in command area of Dist. D2 of SIP laying on northern side of railway track near at Davorlim

village in Salcete and for purchase of vehicle. The Budget Estimates for the year 2014-15 is ₹ 115.00 lakh.

4. Contribution to Goa Tillari Irrigation Dev. Corporation

4705/800/02

Since the Tillari irrigation project is on the verge of completion, the Goa Tillari Irrigation Development Corporation is being wound up. Hence, a token provision is made for the same. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

5. Command Area Dev. -Tillari Irrigation Project (TIP)

4705/800/03

Under this scheme, provision is made to meet the expenditure during 2014-15 in respect of TIP consequent upon rewinding of the Goa Tillari Irrigation development Corporation for undertaking various CAD activities as under:

(i) Construction of direct outlets, water courses and field channels and distributary canals, (ii) Courses for officers, field functionaries, training and motivation programmes to the farmers such as field visits and study tours to neighboring States, and procurement of LCD projectors/ laptop for conducting seminars /training for farmers, (iii) Adaptive trials, demonstrations, action research etc. through WALMIs and other institutions, (iv) One time functional grants to registered Water Users, Associations and for the purchase of vehicles. The Budget Estimates for the year 2014-15 is ₹ 1619.00 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. Provision is made to take up works as under:

Spill-over Works: (i) Improvement of nallah from Menezesbhat to Karatem, in Sao Jose de Areal, Salcete, (ii) Development of river Sal from Verna Tank Ch. 0.00 mts to D/s upto Ch. 5110 mts. in V.P. Verna of Salcete, (iii) Desilting and construction of concrete protection wall of the nallah from end point of the tank upto sluice gate to Verna tollem in VP Verna, Salcete (iv) Side protection wall to the housing board nallah from Ch. 0.00 to 350.00 mts. at Davorlim, Margao, (v) Construction of sluice gates and improvement of Magdal bund for preventing salinity into the cultivable land at Magdal in V.P. Poinguinim, Canacona,

(vi) Restoration work of Talpona river from ch. 8100 mts to 9300 in VP Cotigao, Canacona, (vii) Improvement of Kudre Peddem nallah in VP Loliem, Canacona, (viii) Development of nallah near Nalanda apartments at Aquem, Margao, (ix) Development of nallah near New Primary School at Khareband, Margao, (x) Development of nallah behind Chari's garage Khareband and nallah next to St. Anthony cross to Sirvodem, Margao.

New Works: (i) Construction of flood protection walls on the banks of Bhuisa nallah at Balli, Quepem (ii) Construction of flood protection walls for the river bank of Sal river at Betul, Quepem (iii) Construction of flood protection wall for the nallah from culvert in front of Shantadurga High School to the by-pass and below the bridge at Bicholim, (iv) Stabilization of river Kushwati bank at village Rivona, Sanguem, (v) Stabilization of nallah bank at Ambe Dhullai, Dharbandora. The Budget Estimates for the year 2014-15 is ₹ 1600.00 lakh.

2. Scheduled Castes Development Scheme

4711/01/789/01

A provision 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 2014-15 is ₹ 170.93 lakh.

3. Scheduled Tribes Development Scheme

4711/01/796/01

Provision is made towards implementation of flood control and drainage works in Scheduled Tribes populated areas as under:

Spill-over Works: (i) Improvement to Kapileshwari nallah from Ch. 2660 mts to Ch. 3638 mts in Ponda (length 1.956 Kms), the work is being executed in 2 phases, (ii) Improvement of nallah from Namas to Madai river at Murdi-Khandepar, Ponda.

New Works: (i) Construction of flood protection wall of the existing nallah at Karatem, Nessai in the D2 distributory command area of SIP at Sao Jose de Areal village, Salcete, (ii) Improvement of nallah and retaining wall at Mahru Dev Temple, Bandora, Ponda (iii) Construction of retaining wall and concrete canal at Ambre, Ponda, (iv) Construction of flood protection wall of the existing nallah at Karatem at Sao Jose de Areal, Salcete, (v) 3 nos. of retaining walls at Poinguinim, Cotigao, and Gaondongrem, at Canacona (vi) Improvement to nallah near Masjid at Mardol, Veling Priol, Ponda, (vii) Construction of nallah sides at Kurpas in Bandora, Ponda. The Budget Estimates for the year 2014-15 is ₹ 700.00 lakh.

4. Anti-Sea Erosion Works – Protective Works

4711/02/103/01

Goa has a long coastline of 105 kms from Terakhol, Pernem, North Goa, to Polem, Canacona, South Goa. About 25.02 kms of Goa's coastline is severely affected by sea erosion.

The beaches in Pernem, Bardez, Tiswadi, Quepem, Canacona and Salcete talukas are having worst affect. Out of the affected length, a length of 7.180 Kms is critically damaged.

In order to tackle this problem, the State is implementing a number of anti-sea erosion measures like sea walls, concrete blocks, revetments, dykes etc., to minimize damages along the seashore. Based on the recommendations of the Central Water Power and Research Station (CWPRS) Pune, and considering the site specific conditions of waves, bathometry, currents, beach profile etc., the Government is implementing remedial anti-sea erosion measures in a phased manner by taking up the following works:

Spill-over Works: (i) Remedial measures for stabilizing the unstable slope of Cabo hill adjacent of Raj Goa from Ch.120.00 mts to 250.00 mts. (ii) Improvement of bund from Nerul bridge to Caculo house to John Nazareth house at Candolim (iii) Improvement of nallah from Amboi Chapel to Tor Khazan at Belsur V.P. St. Mathias, Tiswadi, (iv) Improvement and strengthening of bund at Khojuem, below Aldona church, Goncoi bund (v) Improvement and strengthening of bund at Ranoi khazan-Aldona (vi) Strengthening and armouring of the sea wall at Kerim by laying of concrete tetrapods in Teracol, Pernem.

New Works: (i) Anti- sea erosion measures from Firguem bhat to Jesus Nazareth Chapel at Siridao, Tiswadi (ii) Anti-sea erosion measures at Vanmix-St. Mathias in Tiswadi. It is proposed to cover a length of 2.000 Kms. the year. The Budget Estimates for the year 2014-15 is ₹ 1200.00 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- erosion and beach nourishment, Provision is made to execute anti- erosion and beach protection measures at Anjuna beach and strengthening and restoration work for damaged sea wall of Kerim beach in V.P. Kerim /Terekhol in Pernem Taluka. The Budget Estimates for the year 2014-15 is ₹ 800.00 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. Under this scheme, provision 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. It is targeted to cover a length of 20.000 Kms.

Works planned for implementation are as follows:

Spill-over Works: (i) Improvement of nallah from Khorlim upto the fields at Mapusa, (ii) Improvement of nallah from Madkeavado, V.P.Dicarpale Davorlim to Zaknibhand

Navelim, Salcete, (iii) Improvement to nallahs at (a) Govt. go-down to playground (b) Jofilnagar near Sesa Building, (c) Near ID hospital, and (d) Zareshwar temple in Ponda.

New Works: (i) Cleaning of waterways and widening/rebuilding of nallah from Cacora to Bansi at Curchorem, (ii) Development and construction of nallah from Mortu Fadte's to Zuari river mouth at Sanvordem, (iii) Improvement of nallah from Mahadev temple at Nagzar to Curti sacov, Ponda (3 phases), (iv) Desilting of nallah at Khalwadem in V.P. Shrishtal, Canacona, (v) Development of nallah upstream of NH-17 for a length of 135.0 mts at Chaudi, Canacona (vi) Construction of retaining wall to protect residential house on the bank of river Galgibag, Poiguinim, Canacona, (vii) Development of 3 nos. of nallahs in Margao, Salcete (length 760 mts), (viii) Construction of retaining wall of St. Inez nallah, Panaji.

The Budget Estimates for the year 2014-15 is ₹ 1600.00 lakh.

DEMAND NO. 75**PLANNING, STATISTICS AND EVALUATION**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2013-14 (₹ in lakh)
2551	Hill Areas	124.75
3454	Census, Surveys and Statistics	1883.21
Total		2007.96

Major Head – wise and Scheme – wise, Explanation**Major Head: 2551 – Hill Areas****1. Surveys, Studies and Publicity**

2551/800/01

Under this scheme, survey and studies relevant to Western Ghats Development Programme, publicity including monitoring of the schemes under WGDP by the Programme Implementing Departments is undertaken. This Directorate acts as the Nodal Department and liaisons with the concerned Departments in Government of India and various line Departments in the State. The Budget Estimates for the year 2014-15 is ₹ 124.75 lakh.

Major Head: 3454 – Census, Surveys and Statistics**1. Census Establishment**

3454/800/01

This is a 100% Centrally Sponsored Scheme. Population Census is a national programme. This is conducted by the Registrar General of India, across the country, every tenth year. The Directorate of Planning, Statistics and Evaluation in Goa acts as a Nodal Agency for the purpose. This Directorate has played its vital role in arrangement of manpower from amongst the Revenue officials and others for timely completion of house to house enumeration. The Directorate has assisted the Directorate of Census Operation, Goa- State for conducting all Census related activities. The requirement of funds by all the Block Level Census Charge Officers was examined by this Directorate and funds received from Ministry of Home Affairs were judiciously and timely placed at the disposal of District Census Officers i.e. Collectors. Under this scheme, provision is made to clear the pending bills. The Budget Estimates for the year 2014-15 is ₹ 0.25 lakh.

2. Setting up of printing Unit (Plan)

3454/111/03

With a view to reduce time lag in the release of various publications of this Directorate, the Directorate acquired one Offset Printing machine in 1982 and was later transferred to Government Printing Press for effective and better utilization of the equipment. The Government has also decided from year 2005-06 onwards that, this Directorate has to bear the cost of printing of Annual Audit Report of the Accountant General of Goa. The Budget Estimates for the year 2014-15 is ₹2.75 lakh.

3. Re-Organization of Data Processing Unit

3454/111/04

As a part of the process of modernization, this Directorate has taken up the exercise of computerization to improve the quality of Statistical products. A number of Census/Surveys are being conducted on regular basis. The activities of this Directorate have increased manifold and a number of reports are being brought out. In order to strengthen this Directorate, more computer machines are proposed to be acquired. Statistical personnel are proposed to be imparted training on statistical tools and techniques to improve their skills, knowledge and productivity. Provision is also made towards data entry of schedules, tabulation, maintenance of computer software, advertisement and publicity and professional services. The Budget Estimates for the year 2014-15 is ₹153.00 lakh.

4. Modernization Births and Deaths Registration

3454/111/05

The Births and Deaths records being of vital importance need to be preserved securely and safely. The State is having more than a century old records with their Civil Registration Offices for the period from 1901 to 1970 many of which are dilapidated or mutilated due to age factor. In order to ensure proper maintenance and preservation of records of births and deaths 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 of eleven talukas up to year 1970 were transferred to the Directorate of Archives for scientific preservation by various method such as chemical treatment, micro filming, computerization, electronic image system, reconstruction etc., and now these records are again transferred back to respective talukas. The records of Births and Deaths for the period from 1/1/1971 till date are maintained by the Village Panchayat Secretaries, Chief Officers of Municipal Councils respectively for Rural and Urban localities while the Medical Superintendent of Goa Medical College, Bambolim for the event occurred at Goa Medical College. These records are also damaged due to frequent handling, to issue birth and death certificate to public. Most of the Panchayats / Municipalities have computerized records of births and deaths through Infogram software developed by National Informatics Centre, Goa. The registers/records of Birth and Death registration at Panchayat level are bound in the recent past. Under this scheme, provision is made to incur expenditure on Domestic travel expenses as well as salaries, printing of standardized forms/certificates, office expenses and professional services. The Budget Estimates for the year 2014-15 is ₹ 2.60 lakh.

5. Creation of State Level Planning Board

3454/111/07

The State Level Planning Board is an ongoing Scheme. It is the apex planning and advisory Board in the State. The functions of the Board are as under: (i) To assist and advise the State Government on macro- economic policies best suited for the development of the State, and on various matters relating to the formulation, implementation and Evaluation of various development plans including sub plans, (ii) To assess the development plans prepared and implemented with reference to objectives and examine whether they are able to meet the desired goals, (iii) To appoint sub committees to go into details of any particular problems or matter which may be considered necessary for its functioning, (iv) To analyze and monitor the positive and negative aspects of different development projects, (v) To undertake directly or through Government Departments, research and evaluation studies in specific fields of socio-economic development etc. Under this scheme, provision is made towards salaries and allowances of the staff, domestic travel expenses, office expenses, conducting training, meetings, Surveys and advertisement and publicity. The Budget Estimates for the year 2014-15 is ₹ 76.95 lakh.

6. Agricultural Census

3454/111/10

This is a 100% Centrally Sponsored Scheme. Goa has been participating in All India Agricultural Census conducted by the Ministry of Agriculture, Government of India since 1970-71, the survey is conducted on Quinquennial basis. In agricultural census the entire operation is carried out in two phases, the first phase called the “Main Census” and the second phase “Input Survey”. Under the Main Census of agriculture holdings, the data on their number and size, type and kinds of tenures, pattern of land use, cropping pattern, irrigation practises, application of inputs etc., for individual holding are collected and consolidated. In the “Input Survey” data on items such as number of parcels, multiple cropping, area water logged 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 data provided by the census are absolutely necessary for effective planning and implementation of various agricultural development programmes in the State. The first and second phase of Agriculture census 2010-11 is completed; report writing will be completed during the current year. Provision is made to incur expenditure on Salary, Domestic Travelling Expenses, Office Expenses and Honorarium. The Budget Estimates for the year 2014-15 is ₹ 25.37 lakh.

7. Rationalisation of Minor Irrigation Statistics

3454/111/11

This is a 100% Centrally Sponsored 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. The Report of 4th Minor

Irrigation Census is completed. Regional workshop cum training programme of Fifth Minor Irrigation is conducted. The field work will be carried out during the current year. The Budget Estimates for the year 2014-15 is ₹ 22.00 lakh.

8. Strengthening of Civil Registration of Vital Statistics

3454/111/13

The Directorate of Planning, Statistics & Evaluation acts as the Chief Executive body for smooth implementation of Registration of Births and Deaths (RBD) Act 1969 and Goa RBD Rules 1999 in the State of Goa and is designated as Chief Registrar of Births & Deaths. Also, the Joint Director is designated as the Additional Chief Registrar of Birth and Deaths. He is responsible for issuing suitable instructions, coordinating, unifying and supervising the work of registration in the State for securing an efficient system of registration of Births & Deaths. All the 189 Village Panchayat, one registration unit at Goa Medical College and 14 Municipal council have been notified as Registration units in the State as per the RBD Act 1969. In rural areas, the Village Panchayat Secretaries, Medical Superintendent at Goa Medical College, Bambolim and in urban areas, the Chief Officers of the Municipal councils have been designated as Registrars of Births & Deaths who are responsible to register every birth and death which occurs in the area under their jurisdiction. To monitor the work of Registrars and to extend them necessary guidance and assistance in the implementation of the RBD Act, 1969, the Additional Collectors of North & South District, have been appointed as the District Registrar for the respective District. Similarly, all the twelve Block Development Officers have been appointed as the Additional District Registrars for the same purpose. The periodical statistical tables on the registration of births and deaths are prepared and supplied to the Registrar General of India. The department imparts training to the Civil Registration Services (CRS) staff as well as Medical Practitioners and coders at regular intervals. Every year training session are conducted for Civil Registration Services (CRS) and Medical Certification of Cause of Death (MCCD). The system is functioning effectively and efficiently registering around 22000 births and 11000 Death annually. The financial provision made under this scheme is utilized for Salaries and allowances, Domestic Travel expenses, office expenses, promotional advertisement, etc. The Budget Estimates for the year 2014-15 is ₹ 73.20 lakh.

9. Economic Census

3454/111/14

This is a 100% Centrally Sponsored Scheme. The Sixth Economic Census, 2012-13 is a massive operation, conducted on a large scale similar to that of decennial population census. The objective of this scheme is to fill in the data gaps in the un-organised sectors of agricultural as well as non-agricultural sections of the economy. The Census would provide useful information of location, nature of operation, employment etc., of all the enterprises in the State of Goa. The scheme envisages, full count of all economic activities all over the state, as a part of the countrywide operation. The census is often followed by sample surveys to be undertaken for an in-depth study of the specific problematic area in these sectors. The field work of the 6th Economic Census has been completed and quick results are under compilation. The Budget Estimates for the year 2014-15 is ₹ 60.00 lakh.

10. Urban Statistics for the HR and Assessment (USHA)

3454/111/16

This scheme, aims at the development and maintenance of data relates to houses, building construction, urban poverty, slums and other Urbanization related statistics. 100% grant in aid is provided for procurement of computers, printers, UPS, system software and other accessories for the use of all agencies involved in collection of data in the state. Provision is made to incur expenditure on office expenses (maintenance of computers) in connection with operation of e-unit. The Budget Estimates for the year 2014-15 is ₹0.10 lakh.

11. Basic Statistics for Local Level Development

3454/111/18

The Ministry of Statistics and Programme Implementation has launched a 100% Centrally Sponsored Scheme for collection of basic statistics relating to the available infrastructure and other amenities and resources at the village level. The DPSE has been designated as the Nodal Department at the State Level for implementation of the Scheme. The data collection at village level has been completed in the first and the second phase and also, data entry of the first phase has been completed. Under this scheme, provision made will be utilized towards compilation related work, Scrutiny of Schedules, report generation, Software Development, data entry of schedules of the IInd phase, validations, stationary etc. The Budget Estimates for the year 2014-15 is ₹ 0.25 lakh.

12. Unique Identification Number

3454/111/19

This is a 100% Centrally Sponsored Scheme. The Unique Identification Authority of India (UIDAI) has been notified by the Government of India as an attached office under the aegis of the Planning Commission. The Directorate of Planning, Statistics and Evaluation is designated as the State UID Registrar and is responsible for smooth implementation of the said project. The State has covered more than 99 % of its residents so far under Aadhaar. The office of the State Registrar is gearing up to ensure that maximum State Plan Schemes which are beneficiaries oriented are made Aadhaar compliant so as to bring in total transparency in the schemes as desired by the Government. Provision is made to meet the expenditure on salaries for payment of honorarium, travel expenses, office expenses, advertisement and publicity, professional services. The Budget Estimates for the year 2014-15 is ₹ 86.10 lakh.

13. Evaluation of Government Schemes and Programme

3454/111/21

The Evaluation Division of this Directorate undertakes Evaluation studies of various scheme programmes as per the requirements of various Departments. For this purpose, Department designs survey tools, trains the field enumerators drawn for the field works. The data of such studies is compiled and reports indicating lacunas in functioning of Schemes/Programs is

submitted to Government along with measures to improve the service delivery systems. The Budget Estimates for the year 2014-15 is ₹ 89.24 lakh.

14. Socio Economic Survey

3454/111/22

To have complete, correct and upto date information about families is essential for devising any plan/scheme. The objectives of the Socio economic surveys are:- (i) To ascertain precisely the total population affected by the project; (ii) To classify different categories of Project Affected Persons (PAPs) and Project Affected Families (PAFs) on the basis of demographic data such as Age, Gender, Occupation, Education, Income, Religion, Caste, Language, Marital Status; (iii) To ascertain varieties of loss suffered by each Project Affected Persons and Project Affected Families and based on such loss, fit them according to the Policy for varying benefits under the Project. The Budget Estimates for the year 2014-15 is ₹ 86.50 lakh.

15. Neturlim - Model Village Scheme

3454/111/23

The scope of the scheme initially is development of Netravali as a Model Village and thereafter to replicate the experiences thus gained through its implementation in the other villages of the State. The main aim of the scheme is to tap the full economic potential of the village covering Agriculture and Allied Sector in particular, besides, developing Hinterland Tourism. Keeping this in view, various programmes have been proposed in Netravali Village. Women belonging to Scheduled Tribes will be encouraged to take up self employment, be self dependant and to develop their entrepreneurial skills and thereby contribute to their family income. The Budget Estimates for the year 2014-15 is ₹ 1000.00 lakh.

16. Integration of NPR Data with Biometrics

3454/111/24

Integration of NPR data/Aadhaar and biometric of resident with several data bases of residents is the objective of this scheme, so that total transparency is ensured in implementation of various schemes by different Departments in the State. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

17. Study of Human Development

3454/111/25

The Human Development is to create an enabling environment for people to enjoy long, healthy and creative lives. Human beings as a species, generically, have the same needs yet, at the dis-aggregated level as individuals they are extremely diverse. Therefore, differentiated strategies needs to be designed to achieve the objective of Human Development. The Goa Human Development Report (HDR), under HDBI project of the UNDP-Planning

Commission, Government of India, is proposed to be an appropriate guiding tool to trigger right action in various fields on priority basis. The State contribution throughout the project should not be less than 80% of the total project cost. The total HDBI contribution should not exceed 20% of the total Budget. The Budget Estimates for the year 2014-15 is ₹ 150.00 lakh.

18. Setting up of Computer Center in Goa

3454/203/01

A Computer Center was set up to cater the data processing needs of this administration in 1986. Subsequently, Government has decided to merge the Computer Centre with State Unit of NIC during 1994-95. As per the Memorandum of understanding, NIC would assist the State Government in processing the data as and when required. As per the Memorandum, the State Government has to bear the wages of the sweeper. The computer and other accessories will be purchased under the schemes. The proposed outlay for the year will be utilized towards pay and allowance of sweeper including Leave Travel Concession and medical reimbursement, the salary and allowance of night watchmen, domestic travel expenses and professional services, purchase of computers, office expenses, charges of water, electricity, rent of the premises. The Budget Estimates for the year 2014-15 is ₹4.90 lakh.

DEMAND NO. 76**ELECTRICITY**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2013-14 (₹ in lakh)
2801	Power	3607.00
4801	Capital Outlay on Power Projects	20844.50
Total		24451.50

Major Head-wise and Scheme-wise Explanation**Major Head: 2801 - Power****1. Establishments**

2801/001/02

Under this scheme, expenditure is incurred towards salaries, office expenses, domestic travel expenses, advertisement & publicity, professional and special services etc. The Budget Estimates for the year 2014-15 is ₹3601.00 lakh.

2. Power Development Scheme in Goa

2801/800/11

Under this scheme, provision is made towards minor works etc. The Budget Estimates for the year 2014-15 is ₹ 3.00 lakh.

3. Apprenticeship Scheme

2801/800/13

Under this scheme, expenditure is incurred on payments towards scholarships/ stipends. The Budget Estimates for the year 2014-15 is ₹ 2.00 lakh.

4. Energy Conservation Fund

2801/800/14

Under this scheme, provision is made for contribution to the fund for carrying out energy conservation activities. The Budget Estimates for the year 2014-15 is ₹1.00 lakh.

Major Head: 4801 - Capital Outlay on Power Projects**1. Scheduled Castes Development Scheme**

4801/789/01

It is proposed to carry out power developmental works for the benefit of the Scheduled Castes families under this scheme. The Budget Estimates for the year 2014-15 is ₹ 80.00 lakh.

2. Scheduled Tribes Development Scheme

4801/796/01

Major works of underground cabling of HT network in Canacona taluka which has been taken up will be executed. Conversion of HT & LT line network in Municipal Garden and Market area in Quepem Town at Quepem Constituency will be completed under this scheme. The Budget Estimates for the year 2014-15 is ₹ 2000.00 lakh.

3. Machinery and Equipments

4801/800/01

A number of vehicles have been condemned. It is proposed to procure vehicles for carrying out Transmission and Distribution schemes. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

4. 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 and against debiting the same to the other head. Major works for augmenting transmission capacity and transformation capacity has been taken up under this scheme. The Budget Estimates for the year 2014-15 is ₹7000.00 lakh.

5. Erection and Augmentation of the 33/11 KV Sub-Station line

4801/800/16

During 2014-15, the work of erection of new Sub-Station at Dona Paula alongwith the 33 KV underground cable connectivity will be completed and the Sub-Station will be commissioned. Other works such as replacement of MS structures, conductors etc. at Saligao, Candolim, and Sancoale Sub Station will also be taken up and completed. Renovation of line supplying Panaji, bifurcation of feeder supplying Siolim will be taken up. The Budget Estimates for the year 2014-15 is ₹ 300.00 lakh.

6. Normal Development Schemes

4801/800/17

The extension of lines and releasing of service connection to all categories of consumers and also electrification of left out pockets will be carried out under this Scheme. The Budget Estimates for the year 2014-15 is ₹ 1000.00 lakh.

7. Research Training and Human Research Development

4801/800/20

Provision has been made for imparting training to the new recruits and the employees through various training institutes and computerization. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

8. System Improvement Schemes

4801/800/22

Under this scheme, provision is made for the works of renovation and improvement of the aged and out lived distribution system, conversion of lines, augmentation of capacity of existing transformer centres and providing additional transformer centres at the load centres with associated lines. The Budget Estimates for the year 2014-15 is ₹ 400.00 lakh.

9. Construction of staff quarters and office Buildings

4801/800/24

Under this scheme, provision is made towards completion of the construction of office building at Margao and taking up the construction work of new building at Bicholim through P.W.D. and also the other works to be carried out departmentally. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

10. 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 2014-15 is ₹10.00 lakh.

11. Add % charges for Tools and Plant transferred from 2059- Public Works

4801/800/26

Under this scheme, provision is made towards tools and plant charges for works being executed through P.W.D. The Budget Estimates for the year 2014-15 is ₹1.00 lakh.

12. Erection of 220/110 KV line to consumers

4801/800/31

Under this scheme, provision is made for the erection of 220/110 KV lines to prospective consumers. The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

13. Erection of 220/33 KV 1x50 MVA Sub-station at Cuncolim

4801/800/33

Under this scheme, provision is made for the balance payment to the contractors for the work of erection of 220/33 KV, 3x50 MVA Sub-Station at Cuncolim. The Sub-Station has already been test charged. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

14. Erection of 220 KV line from Xeldem to Cuncolim

4801/800/34

Under this scheme, provision is made for the balance payment to the contractors for the work of 220 KV D/C line from Xeldem to feed the 220/33 KV Sub-Station at Cuncolim. The Budget Estimates for the year 2014-15 is ₹ 400.00 lakh.

15. Strengthening of 220 KV Transmission Network

4801/800/39

Under this scheme, provision is made for completion the work of providing 2x50 MVA transformers at Tivim Sub-Station, additional 50 MVA transformer and the bay works at the Tivim Sub-station. The Budget Estimates for the year 2014-15 is ₹ 800.00 lakh.

16. Accelerated Power Development Reforms Programme

4801/800/41

Under this scheme, provision is made for final settlement of bill payments of the works completed earlier. The Budget Estimates for the year 2014-15 is ₹ 1.00 lakh.

17. Power Sector Reforms

4801/800/42

A token provision is made for Corporatization of the Department under this scheme. The Budget Estimates for the year 2014-15 is ₹ 0.50 lakh.

18. Augmentation of Kadamba Sub-Station from 2x40 MVA to 4x40 MVA

4801/800/43

A token provision is made for the final bill payment of work of augmentation of the Kadamba Sub-Station capacity from 2x40 MVA to 4x40 MVA. The Budget Estimates for the year 2014-15 is ₹2.00 lakh.

19. Erection of 2nd 100 MVA transformer at Xeldem 220/110 KV Sub-Station

4801/800/44

Under this scheme, provision is made for making final payment to the contractor for the work of providing an additional 100 MVA Power transformer alongwith the other switchgear equipments at the Xeldem 220/110 KV Sub-Station. The Budget Estimates for the year 2014-15 is ₹ 15.00 lakh.

20. Erection of 220/110/33 KV Sub-Station at Verna (New)

4801/800/45

Under this scheme, Provision is made for taking up the work of erection of a new 220/110/33 KV Gas Insulated Sub-Station at Verna. The Budget Estimates for the year 2014-15 is ₹100.00 lakh.

21. Erection of 220 KV line from Ponda-Verna-Xeldem

4801/800/46

Under this scheme, provision is made for carrying out the feasibility studies for the work of erection of 220 KV line inter-linking the 220 KV Sub-Stations at Ponda, Xeldem and Verna and Colvale and taking up the works. The Budget Estimates for the year 2014-15 is ₹100.00 lakh.

22. Erection of 220/110/33/11 KV Sub-Station at Socorro

4801/800/47

Provision is made for the preliminary work of erection of a 220/110/33 KV Sub-Station at Socorro (Punola and Ucassaim) after acquisition of the land under this scheme. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

23. Erection of 220 KV D/C line from Colvale to Socorro

4801/800/48

Under this scheme, provision is made for the survey work of erection of 220 KV line to feed the proposed 220/110/33 KV Sub-Stations at Socorro (Punola and Ucassaim). The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

24. Erection of 110 KV D/C line from Socorro to Kadamba

4801/800/49

Provision is made for the survey work of erection of 110 KV line on multi-circuit towers for feeding the 110/33 KV Sub-Station at Kadamba plateau under this scheme. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

25. APDRP (State Schemes)

4801/800/51

Under this scheme, provision is made towards completion of the work of conversion of overhead network to underground cabling in balance areas of Margao and effecting the balance payments to the contractor. The Budget Estimates for the year 2014-15 is ₹ 1000.00 lakh.

26. Restructured Accelerated Power Development and Reforms Programme (R-APDRP) during the Eleventh Plan period

4801/800/52

Provision is made for completing the work of establishment of baseline data and IT applications for energy accounting/auditing and IT based consumer service centres under Part A of R-APDRP being implemented through the ITIA. The other works which includes are establishment of Data Centre, Disaster Recovery Centre and associated works through other agencies will also be completed. The Budget Estimates for the year 2014-15 is ₹ 3000.00 lakh.

27. Underground cabling scheme

4801/800/53

Under this scheme, provision is made for executing the work of underground cabling at Sada, Bogda, and Baina in Mormugao constituency and taking up works in other areas as per priority such as underground conversion works in Navelim, Davorlim, Mondopa, Rawanfond and Aquem-Baixo, Vasco, Dabolim, Bogmalo etc. The Budget Estimates for the year 2014-15 is ₹ 4000.00 lakh.

28. Public Lighting Scheme

4801/800/54

Under this scheme, provision is made for providing streetlights with extension of L.T. lines wherever necessary. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

DEMAND NO. 77

RIVER NAVIGATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
3056	Inland Water Transport Services	0.72
Total		0.72

Major Head-wise and Scheme-wise Explanation

Major Head: 3056- Inland Water Transport Services

**1. Scheduled Castes Development Scheme –
Operation of Ferries for Scheduled Castes**

3056/789/01

It is proposed to introduce ferry services in Scheduled Castes areas for faster development of these areas. The Budget Estimates for the year 2014-15 is ₹ 0.09 lakh.

**2. Scheduled Tribes Development Scheme –
Operation of Ferries for Scheduled Tribes**

3056/796/01

It is proposed to introduce ferry services in Scheduled Tribe areas for faster development of these areas. The Budget Estimates for the year 2014-15 is ₹ 0.63 lakh.

DEMAND NO. 78

TOURISM

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
3452	Tourism	5673.40
5452	Capital Outlay on Tourism	7565.40
7452	Loans for Tourism	100.00
Total		13338.80

Major Head – wise and Scheme – wise, Explanation

Major Head: 3452 - Tourism

1. Beautification of Places
of Tourist Interest

3452/101/04

This scheme aims to provide basic tourist facilities in major tourist areas of the State. Similarly facilities like Car parking, toilet facilities, changing rooms, drinking water facilities are proposed to be taken up at major beaches. Provision made under this scheme also covers expenditure on salaries (51 non-gazetted staff). The Budget Estimates under this scheme for the year 2014-15 is ₹ 178.00 lakh.

2. Scheduled Caste Development Scheme

3452/789/01

Department is making efforts for spending the budget earmarked towards 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. If possible some area would be acquired for development of parks, garden and erection of high mast light at/in open area / garden in the Scheduled Cast areas. The Budget Estimates under this scheme for the year 2014-15 is ₹ 10.00 lakh.

3. Tourist Establishments

3452/800/03

Under this scheme, provision made towards salaries of staff (13 non-gazetted staff and 1 gazetted staff), office expenses, payment of rent towards building for accommodation of office premises of this Department including setting up of tourists information centres in new Tourism Bhavan building and sponsoring programmes for creating awareness about responsible tourism, organizing seminars etc. The Budget Estimates under this scheme for the year 2014-15 is ₹ 555.00 lakh.

4. Traditional Festival Programmes

3452/800/04

The Department of Tourism assists in organizing Carnival & Shigmo Festivals and other local festivals like Food & Cultural Festival, New Year, Christmas, World Tourism Day etc as part of its promotional efforts and entertainment. Financial assistance is also provided to organize Boat Festival at Valvonti (Triporari Poornima), Fontainhas Festival, Bonderam Festival, Mount Festival, etc. Further, awareness programmes are also undertaken in national and international markets through print and electronic media The Budget Estimates under this scheme for the year 2014-15 is ₹ 10.00 lakh.

5. Disposal of garbage

3452/800/05

This scheme is undertaken to keep the beaches neat and clean by collecting and disposing all the garbage regularly through contractors. A scheme for Mechanized Integrated garbage for cleaning and disposal system has been finalized and is expected to be implemented soon. The Budget Estimates under this scheme for the year 2014-15 is ₹ 500.00 lakh for cleaning the beaches.

6. Participation in International Travel Markets

3452/800/06

This scheme is aimed at promoting tourism through print and electronic media on highly professional line, release of monthly E-letter, Regional language media plan. Travel Agents/writers will be invited to carry out appropriate propaganda through write-ups, photographs etc. Further promotion will be taken through participation in Travel & Tourism related events in India and overseas. The Budget Estimates under this scheme for the year 2014-15 is ₹ 1.00 lakh.

7. Tourist Information & Facilitation Centre

3452/800/07

Under this, scheme provision is made towards Tourist Information Centres, diversification of tourism, single window clearance of projects, private sector participation, computerization, strengthening the statistical system/cell, etc. The Budget Estimates under this scheme for the year 2014-15 is ₹ 1.00 lakh.

8. Maintenance of Historical Buildings/ Monuments of Tourist Importance

3452/800/08

Provision is made under this scheme towards development of foot-path (pavement) in front of Braganza Mansion at Chandor and some works of refurbishment of Forts at Halorna and Corjuem. It is proposed to take up other such works with the help of Directorate of Archives & Archeology. The Budget Estimates under this scheme for the year 2014-15 is ₹ 1.00 lakh.

9. Hospitality & Entertainment Expenses

3452/800/09

This scheme is aimed for providing hospitality facilities for Travel agent and media delegations. The Budget Estimates under this scheme for the year 2014-15 is ₹ 10.00 lakh.

10. Promotion of Tourism Through Information Technology

3452/800/10

Tourist information Centres are being set-up for providing information to the tourists. The Budget Estimates under this scheme for the year 2014-15 is ₹ 25.00 lakh.

11. Assistance to Goa Heritage House Tourism Scheme

3452/800/11

The objective of this scheme is to restore ancestral houses of Goa by providing financial assistance to the interested parties to the maximum extent, of ₹ 50.00 lakh including subsidy and loan component. Provision is made towards Grant in aid and subsidies for Heritage houses. The Budget Estimates under this scheme for the year 2014-15 is ₹ 81.00 lakh.

12. Grants to Goa Tourism Development Corporation

3452/800/15

Goa Tourism Development Corporation (GTDC) has been designated as special purpose vehicle for taking up marketing and promotional activities pertaining to tourism. A State Level Marketing and Promotional Committee have been appointed for taking necessary marketing related decisions. Grants in aid are provided to GTDC for undertaking such activities. The Budget Estimates under this scheme for the year 2014-15 is ₹ 4000.00 lakh considering the fact that aggressive marketing will have to be carried out due to introduction of Visa on arrival facility.

13. Amenities at Beaches

3452/800/16

Provision is made under the scheme to provide facilities like parking of vehicles, suabh shauchalaya complexes, changing rooms, sufficient illumination, seating arrangements, etc, required for the benefit/convenience of visiting tourists. Further, funds will be utilized to provide other facilities such as night patrolling, security services, eco friendly mobile toilets, CCTV surveillance on touristic places. The Budget Estimates under this scheme for the year 2014-15 is ₹ 1.00 lakh.

14. Removal of River Princess

3452/800/21

Provision is made for carrying out surveys by professionals, monitoring of the work of removal of balance pieces of River Princess from the sea bed through Goa shipyard Limited, Payment of rental charges of the uploading yard & transportation to the dumping site etc. The Budget Estimates under this scheme for the year 2014-15 is ₹ 300.40 lakh.

Major Head: 5452 – Capital Outlay on Tourism**1. Tourist Centres**

5452/101/01

The objective of this scheme is to develop places of tourist importance by providing basic infrastructure, landscaping, sanitation, parking areas, beautification, improvement of roads leading to places of tourist importance, illumination at places of tourist importance. Provision is made for creating beautification work and new infrastructure such as toilet and changing room through GTDC/PWD and Electricity Department. The Budget Estimates under this scheme for the year 2014-15 is ₹ 350.00 lakh.

2. Investment in Tourism Development Corporation

5452/190/01

The Goa Tourism Development Corporation (GTDC) was set up to take over commercial assets of the department, which offer 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 to upgrade the Hotel establishments considering the changing scenario. The Budget Estimates under this scheme for the year 2014-15 is ₹ 1.00 lakh.

3. Scheduled Tribes Development Plan

5452/796/01

Under this scheme, it is proposed to take up projects for providing infrastructural facilities in areas like Ambaulim and Barcem-Quedem in Quepem taluka, Nuvem and Raia in Salcete taluka and Gaondongrim in Canacona taluka. Further, Project management Consultants have been engaged for preparing DPR for providing infrastructural facilities in tribal areas of Quepem, Canacona and Sanguem talukas. The Budget Estimates under this scheme for the year 2014-15 is ₹ 500.00 lakh.

4. Beach Safety Management

5452/800/01

Lives saving of sea-bathers have been given high priority as it was observed a high rate of drowning deaths. In order to curb this, Special beach safety measures such as development, deployment, management and operation of water safety patrol with state of art facilities in the coastal waters of the state for ensuring safety to the bathers at the beaches have been taken up. Illumination, maintenance and upgradation of aesthetic façade illumination of monuments, churches, temples, beaches etc have been taken up. The Budget Estimates under this scheme for the year 2014-15 is ₹ 2402.00 lakh.

5. Establishment Charges transferred from 2059 - PWD

5452/800/02

A provision of ₹ 2.00 lakh has been made in the budget estimate for the year 2014 – 15 on account of arrears on electricity charges. Department of Tourism has initiated the process of providing strategic Infrastructure for Tourist destination related to Heritage site Hinterland, under Central Financial Assistance scheme of Integrated Infrastructure Development for Heritage & Hinterland Destination.

6. Tools and Plant Charges Transferred From 2059 - PWD

5452/800/03

A provision of ₹ 1.00 lakh has been made in the Budget Estimates for the year 2014-15 for the purpose of procurement of machinery & equipment for office use.

7. Other Works

5452/800/04

Wayside facilities at Anjunem-Keri has been completed, the same is to be handed over to GTDC for its maintenance and operation on commercial basis after obtaining Government approval. The Budget Estimates under this scheme for the year 2014-15 is ₹ 10.00 lakh.

8. Contribution to GTDC (SVP) For Tourism Infrastructure Development

5452/800/09

In order to make development of Tourism infrastructure in the State, in a planned and time-bound manner, the State Government has decided to designate GTDC as Special Purpose Vehicle for undertaking various Tourism infrastructure related projects in the State. The Budget Estimates under this scheme for the year 2014-15 is ₹ 4299.40 lakh.

Major Head: 7452 – Loans for Tourism**1. Loan Assistance to Goan Heritage House Tourism Scheme**

7452/800/02

Goa Heritage House Conservation (Tourism) Scheme 2008 is revised & being submitted for approval of cabinet. The Scheme will facilitate domestic as well as foreign tourists to be a part of the Goan families and also experience their stay in heritage homes. It will also help the owners of such houses to maintain and conserve their old houses.

Now in terms of the revised scheme maximum financial assistance upto ₹ 50.00 lakh would be given to deserving house owner, of which 66 ²/₃ % would be subsidy & 33 ¹/₃ % by way of loan repayable in ten years released through Goa State Co-operative Bank Ltd., at the prevailing interest rate. The Budget Estimates under this scheme for the year 2014-15 is ₹ 50.00 lakh.

2. Loan to GTDC for Infrastructure Development

7452/800/04

This scheme is to provide financial assistance in the form of Loan to GTDC for operating a number of tourist activities on commercial lines competing with the private sector. The amount is invested in GTDC in the form of Grant-in aid/loan. The Budget Estimates under this scheme for the year 2014-15 is ₹ 50.00 lakh.

DEMAND NO. 79**GOA GAZETTEER**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
3454	Census, Surveys and Statistics	12.60
Total		12.60

Major Head – wise and Scheme – wise, Explanation**Major Head: 3454 - Census, Surveys and Statistics****1. Gazetteer Unit**

3454/110/01

The Goa Gazetteer Department deals with the work of compilation and publication of State Gazetteer and District Gazetteer. The publication of the Gazetteer of the union Territory of Goa, Daman and Diu, Part I, II and III was published in 1979, and was reprinted in 2009 as the copies of the same were exhausted. The department has initiated the preliminary steps of revision/updating on three chapters of Gazetteer of Goa. An expert Committee of collaborators for Goa Gazetteer to submit their recommendations/observations for the revised publication to the State Level Screening Committee for consideration has been constituted by the Government. The volume would be brought out in 2014-15.

The trial proceedings of the prominent freedom fighters, who were tried, sentenced and exiled by the then Territorial Military court has been translated into English from the original Portuguese files and published into book form. The department has brought out 10 volumes of the same. The work of eleventh and twelfth volume is under process and will be brought out in 2014-15. The Budget Estimates for the year 2014-15 is ₹ 12.60 lakh.

DEMAND NO. 80**LEGAL METROLOGY**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
3475	Other General Economic Services	198.78
4059	Capital Outlay on Public Works	20.00
Total		218.78

Major Head – wise and Scheme – wise, Explanation**Major Head: 3475 - Other General Economic Services****1. Expansion of Metric System**

3475/106/02

Under this scheme, it is proposed to strengthen the Enforcement and Administrative machinery in the field of Metrology and to enforce Central Laws. It is also proposed to acquire standard equipments required for the Laboratories, provide infrastructure for the Laboratories at Mapusa and Margao, purchase of office vehicle and furniture for the newly constructed Head Office and subordinate Offices of the Department. Further, Consumer Education Programmes will be undertaken at various levels in the State. Provision is also made towards the salary for the existing 47 staff including recruitment of certain post. The Budget Estimates for the year 2014-15 is ₹ 198.78 lakh.

Major Head: 4059 – Capital Outlay on Public Works**2. Building (Legal Metrology)**

4059/051/01

Provision of ₹ 20.00 lakh is made in the Budget Estimates for the year 2014-15 for taking up the following works

- The work of construction of Platform, Shed & Repairs of Compound Wall for the Office of the Assistant Controller, Legal Metrology, North Zone, Mapusa-Goa and Office of the Inspector Legal Metrology, Mapusa-Goa, could not taken up due to some administrative reasons amounting to ₹ 13,41,000/-
- Clearing pending bill of P.W.D. Margao of the work ongoing work is ₹ 3, 50,000/-
- Clearing final bill of P.W.D., towards Working Standard Laboratory at Margao amounting to ₹ 3,09,000/-

DEMAND NO. 81

DEPARTMENT OF TRIBAL WELFARE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2225	Welfare of SCs, STs & Other Backward Classes	11921.00
4215	Capital Outlay on Water Supply & Sanitation	2000.00
4225	Capital Outlay on Welfare of SCs, STs & OBCs	6500.00
5054	Capital Outlay on Roads & Bridges	1500.00
Total		21921.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2225 - Welfare of SCs, STs & Other Backward Classes.

1. Directorate of Tribal Affairs

2225/001/01

The scheme is formulated to meet the administrative expenditure including salaries of the 19 staff of the Department and 38 Data Entry Operator on contract basis for a period of one year. The Budget Estimates for the year 2014-15 is ₹ 303.00 lakh.

2. Pre-Metric Scholarships

2225/277/01

The objective of the scheme is to give impetus to education for ST students by providing financial assistance in the form of scholarship and stipend. Under this scheme students (hostellers and the Day scholars) who obtain 50% marks and above in Std. V to X, are eligible to avail the benefit under the scheme, provided the income limit of the parents should not exceed ₹ 1.50 lakhs per annum. The Budget Estimates for the year 2014-15 is ₹ 375.00 lakh.

3. Post-metric scholarships

2225/277/02

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 ₹ 2.00 lakh per annum. The Budget Estimates for the year 2014-15 is ₹ 275.00 lakh.

4. Up-gradation of Merit of ST students

2225/277/03

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 given under the scheme. This scheme is 100% centrally sponsored scheme. The Budget Estimates for the year 2014-15 is ₹ 2.00 lakh.

5. Book Bank for ST students

2225/277/04

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. This scheme is centrally sponsored scheme in the ratio of 50:50 sharing basis. The Budget Estimates for the year 2014-15 is ₹ 2.00 lakh.

6. Grants for Hostels for ST students

2225/277/05

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. Financial assistance is sanctioned for ten months of the year. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

7. Financial assistance to NGO's who run normal schools having students from Tribal community

2225/277/07

The objective of the scheme is to provide financial assistance to non-government organizations that run normal schools/special schools, with at least 50% of the students from ST community, for construction of new school building or grants for repair or up-gradation of the existing school buildings. It is estimated that there are nearly 30 schools where there are more than 50 % ST schools to total strength of the school. The Budget Estimates for the year 2014-15 is ₹ 40.00 lakh.

8. Financial Assistance for Construction of Hostels for ST Students

2225/277/08

The objective of the scheme is to provide hostel facility to post metric students studying in town who spend valuable time and money while commuting from far off places. Hostel

facility is proposed in Tiswadi, Ponda and Margao. The Budget Estimates for the year 2014-15 is ₹ 40.00 lakh.

**9. Financial Assistance to ST students
for Nursing Courses**

2225/277/12

The scheme provides financial assistance to ST community students undergoing courses in Nursing as per the rates given below:

Home Nursing Course (6 months course): ₹ 3,500/- or actual fees paid whichever is lower.

Diploma in Nursing (one year course): ₹ 5000/- or actual fees paid whichever is lower.

Diploma in Nursing (three year course): ₹ 10, 000/-.

Health Worker (one year course): ₹ 3,500/-

The Budget Estimates for the year 2014-15 is ₹ 5.00 lakh.

10. Kanya Dhan for ST Students

2225/277/13

The objective of the scheme is to promote education among girl students belonging to ST communities. An amount of ₹ 25,000/- is provided by way of fix deposit in the name of the girl child and the officer nominated by the Government. This amount is refunded to the beneficiary after passing Std. XIIth Board Examinations in any stream including ITI. In case, she fails or drops out, the amount will be forfeited in the favour of Government. However, if the beneficiary informs that she is re-appearing the examination then the amount will be kept in fixed deposit till the next academic year and the student has to pass Std. XIIth Board Examinations within two years or three attempts whichever is earlier. The Budget Estimates for the year 2014-15 is ₹ 125.00 lakh.

11. Ashram Schools in Tribal Sub-Plan Area

2225/277/14

This is a centrally sponsored scheme shared between Central and State Governments on 50:50 cost sharing basis. The objective of the scheme is to enhance education among scheduled tribes. Ashram school provides education with residential facilities in an environment conducive to learning. Financial assistance is provided for construction / up-gradation of such schools at primary, middle, secondary and senior secondary of education. The construction / up-gradation of these schools shall be completed within two years from the date of release of central assistance. The Government has approved the construction of Ashram School at poinginim in Canacona Taluka at an estimated cost of ₹ 2122.00 lakh. The Budget Estimates for the year 2014-15 is ₹ 500.00 lakh.

12. Special Coaching for ST students for Competitive Examination.

2225/277/17

It is noticed that the ST students lag behind in the competitive examination for entrance for Medical, Engineering College due to lack of coaching for such examination. It is proposed to identify quality coaching institutes/resources persons who would impart training to these students from class IX till they pass class XII and appear for various competitive exams. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

13. Vocational training for ST people in Rural Areas

2225/277/18

This is 100% centrally sponsored scheme. Its aim 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 2014-15 is ₹ 15.00 lakh.

14. Prashikshan Yatra Scheme for conducting Study tour

2225/277/20

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. 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. Financial Assistance to educational institutions up to ₹ 1.00 lakh to conduct study tours/excursions is provided which shall cover the travelling cost of 40 students and two teachers by rail (second class sleeper non AC) and/or by bus. The Budget Estimates for the year 2014-15 is ₹ 80.00 lakh.

15. Gagan Bharari Shiksha Yojana

2225/277/21

The aim of this scheme is to provide financial assistance to ST students as the maintenance allowance provided under Post Metric 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 Metric 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 is provided. Additional disability allowance of ₹ 750/- per month during academic year is provided is also provided. The Budget Estimates for the year 2014-15 is ₹ 160.00 lakh.

16. Merit based Award and Recognition of high performance in the Board Exams

2225/277/22

The aim of this scheme is to motivate students by providing financial incentives to high performing students at SSC/HSSC Board examinations who are economically weak. Under the scheme, amongst the ST students First Five Rank Holders of SSC, and as well as HSSC board exams, (separately for all streams viz. Arts, Science, Commerce and Vocational) are felicitated in public function. Certification of Appreciation is given at the time of felicitation. Monetary award of ₹ 20,000/- is transferred electronically in the bank account of the rank holder students. There are no restrictions on income ceiling.

However, other ST students are eligible for the award under this scheme, provided annual family income does not exceed ₹ 2.00 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 2014-15 is ₹ 80.00 lakh.

17. Financial Assistance to ST trainees acquiring Skill up gradation for vocational Courses

2225/277/23

Under this scheme financial assistance is given to ST trainees acquiring skill up gradation for vocational courses in recognized institutions recognized by Human Resource Foundation Society, Government of Goa. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh.

18. Additional nutrients, play material for Anganwadis in Tribal dominated Areas

2225/277/25

The remote tribal population does not have the facility of Anganwadi due to non-availability of the required minimum number of children. It is also noticed that children of the families residing in remote areas are malnourished and unhealthy. The role of Anganwadi for areas is very important for providing attention to the child and mother. Under this scheme, each child studying in the Anganwadi centres will be provided with additional supplementary nutritious food worth ₹ 300/- and play materials. The Budget Estimates for the year 2014-15 is ₹ 20.00 lakh.

**19. Pre Primary schools for Scheduled Tribes
Children in remote areas**

2225/277/26

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. 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 such 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 Teacher ₹ 10,000/- per month.
- e) Remuneration of Helper as per the rate prescribed under Minimum Wages Act and as revised by the government under Minimum Wages Act.
- f) Incremental rise of 10% to the remuneration of trained teacher subject to satisfactory performance during the preceding year.

The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

**20. Providing Modern Teaching aids to the
schools for ST students.**

2225/277/28

Tribal students residing in remote forested areas do not have exposure to outside world and to the general information. Teaching these students is a challenge. Hence, there is a need to conduct special programme for the teachers of the school in tribal areas on the learning requirements of Tribal students and equip such schools teachers with new teaching aids and teaching techniques. The Budget Estimates for the year 2014-15 is ₹ 15.00 lakh.

**21. Capacity Building for the Forest Rights
Committee under Forest Act**

2225/277/30

Under this scheme, it is proposed to impart training through Goa Institute of Rural Development and Administration (GIRDA) to Panchayati Raj Institutions, Gram Sabhas, Forests Rights Committees and other committees constituted under the Forests Rights Act for its effective implementation. Provision is made towards hardware, software and other support required by the Forests Rights Committees under Forests Rights Act. The Budget Estimates for the year 2014-15 is ₹ 30.00 lakh.

22. Tribal Heritage Fair, Exhibition etc. for ST People

2225/277/31

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 conduct tribal heritage fairs, exhibitions of traditional handicrafts and artifacts. The Budget Estimates for the year 2014-15 is ₹ 40.00 lakh.

23. Upgrading Traditional Skills of Tribal Folk Artists for ST

225/277/32

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 2014-15 is ₹ 20.00 lakh.

24. Pre-Metric Scholarship to Scheduled Tribe Students studying in Classes IX & X

225/277/33

This is a Central Scheme. The objective of the scheme is to support parents of ST students for education of their wards studying in classes IX and X to reduce the rate of drop-outs, especially in the transition from the elementary to the secondary stage. Further, it also aims to improve participation of ST children in classes IX and X of the pre-metric stage, so that they perform better in pre-metric stage of education. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

25. Financial assistance for self employment and training

2225/794/01

This scheme has been approved under self employment, by the Government of India. Under the scheme, youth from ST community are given training in light and heavy motor driving vehicles and the entire cost of the training i.e. ₹ 3000/- per candidate is borne by the State Government. Further, subsidy to the extent of ₹ 15, 000/- is provided on purchase of motorcycle. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

26. Non-recurring grants for infrastructure development & Minor Irrigation

2225/794/02

Government of India releases Special Central Assistance and Grant under Article 275 of the Constitution of India, for development of infrastructure and minor irrigation work in Tribal area. It is proposed to cover works like minor irrigation, rural roads sub centres etc. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

27. Relief to ST victims of Atrocities

2225/800/01

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 2014-15 is ₹ 1.00 lakh.

28. Implementation of ST and Other Forest Dwellers Act (Recognition of Forest Rights Act, 2006)

2225/800/04

Various committees required for implementation of Forests Rights Act 2006 have been constituted. There are 129 Forests Rights Committees constituted at village level, seven Sub-Divisional level Committees, two District Level Committees and one Monitoring level committee constituted for the implementation of the Act. Forest Right Committees have received 5542 individual claims and 116 community claims under the Forests Rights Act 2006. The Budget Estimates for the year 2014-15 is ₹ 12.00 lakh.

29. Setting up of Office of Goa State Commission for ST

2225/800/05

The Goa State Commission for ST is set up to safeguard the interest of Scheduled castes and Scheduled Tribes in the State. Provision is made under this scheme to defray the administrative expenditure of the Commission. The Budget Estimates for the year 2014-15 is ₹ 60.00 lakh.

30. Supply of water tanks to ST people

2225/800/08

The objective of the scheme is to provide water storage tanks (500 lts.) capacity for human consumption as well as for cattle rearing in hilly areas to ST households, whose income limit does not, exceeds ₹ 1.50 lakh per annum. The price of one water tank is estimated to be ₹ 4000/-. The scheme will be implemented in a phased manner so as to cover the entire households during the 12th Five Year Plan. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

31. Setting up of Tribal Research Institute

2225/800/09

Under this scheme, it is proposed to set up Research, Training and Evaluation centre which will help various researches required to uplift the ST population and evaluate & assess the impact of the schemes implemented for the tribal people. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

32. Financial assistance for construction of New Houses and Repairs – Atal Asra Yojana

2225/800/10

The objective of the scheme “Atal Asra Yojana” is to provide supplementary financial assistance for construction and repairs of houses to STs in addition to the amount sanctioned under Rajiv Awas Yojana (RAY) or Indira Awas Yojana (IAY). ST families who have been sanctioned benefit under RAY/IAY are entitled for the balance additional financial assistance subject to the limit of maximum financial assistance prescribed under this scheme. Financial Assistance for construction of new house is up to ₹ 2.00 lakh and for repairs of existing house is up to ₹ 70,000/-. However in deserving cases the committee has the powers to increase the limit to ₹ 2.50 lakh (new construction) and ₹ 1.00 lakh (repairs) respectively with the approval of the Government. The Budget Estimates for the year 2014-15 is ₹ 2500.00 lakh.

33. Financial assistance for damages to life and property due to wild life attack or fire, tree uprooting

2225/800/11

This is a new scheme, which is at drafting stage. 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 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 ₹ 50,000/- or actual loss whichever is lower, loss to life will be ₹ 2.00 lakh. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

34. Grant of financial assistance for performance of funeral and religious ceremonies – Antya Sanskar Sahay Yojana

2225/800/12

Under this scheme, financial assistance is provided to ST families whose income is less than ₹ 2.00 lakh for performance of funeral and religious ceremonies related to last rites of a person belonging to ST community. The Budget Estimates for the year 2014-15 is ₹ 30.00 lakh.

35. Financial assistance to purchase dwelling house of mundkar- Mundkarache Ghar

2225/800/13

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 are 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 under the provisions of Mundkar Act at a price determined

by the Mamlatdar under the provisions of the Goa Daman & Diu Mundkar Act. The Budget Estimates for the year 2014-15 is ₹ 15.00 lakh.

36. Scheme to support Orphan child/children of widow belonging to ST community

2225/800/14

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 and ₹ 2,000/- per month per child is paid to orphans. The Budget Estimates for the year 2014-15 is ₹ 80.00 lakh.

37. Financial assistance for IVF (Invitro Fertilization Method) – Matrutra Yojana

2225/800/15

Under this scheme, it is proposed to investigate into the infertility problem of ST families residing in tribal areas which lack resources to deal with the problem without government support. It is proposed to provide financial assistance of ₹ 30,000/- for undergoing In Vitro Fertilization (IVF), to couples who are unable to conceive children even after two years of marriage. This scheme is under revision and will be implemented from the year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 6.00 lakh.

38. Financial assistance to support land development, minor forest produce, agriculture, horticulture.

2225/800/16

Under this scheme, financial assistance is provided forests dwellers in land development for increasing agriculture productivity, growth in the non timber minor Forest produce, Floriculture, Horticulture, raising green fodder, Medicinal Plants, vermi-composting, apiary etc. Further, livelihood support is also provided to Forest Dwelling STs by through provision of 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 2014-15 is ₹ 30.00 lakh.

39. Information, Education, Communication Activities

2225/800/18

Under this scheme, Information, Education, Communication (IEC) activities regarding various schemes implemented by Tribal Welfare Department for the development of tribals in the state are proposed to be organized in the remote tribal areas. 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 2014-15 is ₹ 30.00 lakh.

40. Ladli Laxmi Scheme

2225/800/20

Under this scheme, financial assistance of ₹ 1.00 lakh is provided to a girl at the time of her marriage. Further, if the girl on attaining the age of 21 years intends to withdraw the amount for her use in business/profession or for her further studies, she can do so with the approval of the committee set up for the purpose. The Budget Estimates for the year 2014-15 is ₹ 1600.00 lakh.

41. Dearness Allowance to Housewives

2225/800/21

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, from the problem of spiraling prices to maintain a reasonable standard of living for their families. The Budget Estimates for the year 2014-15 is ₹ 2000.00 lakh.

42. Freedom from hunger

2225/800/22

Under this scheme, financial assistance is provided to the vulnerable sections of the society including Senior Citizens, Single Women, and Disabled 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 need prolonged medical treatment. Orphan children are also covered, under this scheme, who receives ₹ 2000/- per month as financial assistance. The Budget Estimates for the year 2014-15 is ₹ 3000.00 lakh.

43. Financial assistance to organizations for Seminars, Conference etc

2225/102/01

Under this scheme, NGOs are encouraged to undertake workshops, seminars and cultural activities so that the schemes and programmes implemented by the Tribal Welfare department should reach to the ST people. The expenditure incurred is met by the department to a maximum extent of ₹ 50,000/- and 20% contribution should be borne by the NGO. The Budget Estimates for the year 2014-15 is ₹ 30.00 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 priority 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 2014-15 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 2014-15 is ₹ 1000.00 lakh.

Major Head: 4225- Capital Outlay on Welfare of SCs, STs & OBCs**1. Investment in Goa State Scheduled Tribe Development Corporation**

4225/190/01

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 2014-15 is ₹ 1000.00 lakh.

2. Infrastructure Development project in Scheduled Tribe Area

4225/190/02

The objective of the scheme is to provide 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 scheme is submitted to the Government for approval and will be implemented from the year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 4000.00 lakh.

3. Construction of Tribal Bhavan

4225/190/04

There are many ST people from remote areas who are employed either in Panaji or surrounding areas, who find it difficult to get accommodation in proximity to the place of employment at reasonable rates. As such these 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 which will be beneficial for these employed youths (Boys and Girls) in Panaji or surrounding areas. Nominal rent will be charged to the youth residing in the hostel. The Budget Estimates for the year 2014-15 is ₹ 500.00 lakh.

4. Land acquisition for construction of Houses for ST people residing in Forested Areas

4225/190/05

Under this scheme, it is proposed to acquire land of about 20,000/- sq mts. to develop a house site of 100 sq mts each to benefit about 100 needy forest dwelling ST households, so they can avail the benefit of Atal Asra Yojana and Indira Awas Yojana. The scheme is under formulation. The Budget Estimates for the year 2014-15 is ₹ 200.00 lakh.

5. Contribution to GSIDC-Construction of Sanskruti Bhavan in Tribal Community Area

4225/190/06

The scheme aims to help the ST community by providing Multipurpose Community Halls in villages dominated/inhabited by ST communities which will serve as facilitation point for Socio cultural events including marriage ceremonies, conducting trainings, seminar etc. 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. The Budget Estimates for the year 2014-15 is ₹ 800.00 lakh.

Major Head: 5054 – Capital Outlay on Roads and Bridges**1. Scheduled Tribe Development scheme**

5054/796/01

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 Sanguem, Quepem, Canacona, Ponda and Dharbandora. Strict measures are being followed to undertake those works which will benefit the tribal populace. The Budget Estimates for the year 2014-15 is ₹ 1500.00 lakh.

DEMAND NO. 82

INFORMATION TECHNOLOGY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2852	Industries	5593.00
4851	Capital Outlay on Village & Small Industries	1000.00
Total		6593.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2852 – Industries

1. Direction

2852/001/01

This scheme is basically aimed at meeting the expenditure on Administration such as salaries, travel expenses, office expenses, Rent Rates and Taxes, Advertisement and Publicity and other contingent expenditure.

At present this Department is having staff strength of 61 employees, which includes 30 staff recruited on contract basis (both Technical and Administrative). The department primarily deals with the monitoring, implementation and development of various projects initiated by Department. The Department is in the process of creating IT cadre under which, IT professionals will be placed in various Departments across the State of Goa to address the immediate requirement of IT. The department also proposes enhancement of Administrative manpower. The Budget Estimates for the year 2014-15 is ₹ 393.00 lakh.

2. Scheduled Castes Development Scheme

2852/789/01

This Department has implemented a scheme for empowerment of Scheduled Castes (SCs) from the year 2010 - 2011 through Info Tech Corporation of Goa Ltd. Under this scheme, all the candidates belonging to Schedule Caste Community are eligible for taking up any approved course through IT Knowledge Centers operated by Info Tech Corporation of Goa Ltd across the state.

The Department plans to make the Common Service Centers active for delivery of services to citizens and provide financial Support scheme for the SC Community for setting up Common Service Centers. The target would be minimum 3-4 franchisee for the Year 2014-15. Further, the department also plans to provide a Financial Support Scheme to the SC community by providing 50% of Infrastructure cost for setting up of Small Office Home Office (SOHO) in IT related field with minimum 5 employees which would generate employment. The target

would be minimum 2-3 SOHO for the Year 2014-15. The department also proposes to impart training to approximately 500 candidates in financial Year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 30.00 lakh.

3. Scheduled Tribes Development Scheme

2852/796/01

This Department has implemented a scheme for empowerment of Scheduled Tribes (STs) from the year 2010 - 2011 through Info Tech Corporation of Goa Ltd. Under this scheme, all the candidates belonging to Schedule Tribe Community are eligible for taking up any approved course through IT Knowledge Centers operated by Info Tech Corporation of Goa Ltd across the state.

The Department plans to make the Common Service Centers active for delivery of services to citizens and provide financial Support scheme for the ST Community for setting up Common Service Centers. The target would be minimum 3-4 franchisee for the Year 2014-15. Further, the department also plans to provide a Financial Support Scheme to the ST community by providing 50% of Infrastructure cost for setting up of Small Office Home Office (SOHO) in IT related field with minimum 5 employees which would generate employment. The target would be minimum 5-6 SOHO for the Year 2014-15. The department also proposes to impart training to approximately 1000 candidates in financial Year 2014-15. The Budget Estimates for the year 2014-15 is ₹ 50.00 lakh.

4. IT Promotion

2852/800/01

This scheme is aimed to spread the awareness of ICT and to take ICT at the door steps of the common people by publishing advertisements related to Information Technology in newspapers /magazines, Workshops, Seminars, Exhibition within the State as well as outside the State. The scheme also aims to build capacity of the Staff by encouraging them to attend Seminars, present papers at National and International Journals /conferences etc. The department intends to participate in various National IT related events / Competitions. The Budget Estimates for the year 2014-15 is ₹ 10.00 lakh.

5. Registration of IT Industry

2852/800/02

The Department has created a Software Technology Park Authority of Goa (STPAG) to register IT Industries (IT/ITES/BPO/ICT) & enable them to avail the facilities of IT Policy of Government of Goa. The Government is also working on Investment policy, which will involve investment in the IT Sector. The Department has also initiated the work of restarting the IT Habitat at Dona Paula to attract the IT Investment, enable them to avail facilities under the Investment Policy and to carry out the functions of STPAG. The Budget Estimates for the year 2014-15 is ₹ 3.00 lakh.

6. I.T Council

2852/800/03

Under this scheme, a 'Task Force' is setup on ICT and e-Governance in order to utilize the substantial potential which has been created by the Government under IT sector on e-Governance and to provide a hassle free, quality, cheaper, transparent, efficient and prompt delivery of services to the common man. This Task Force will be advising the Government on ICT from time to time. The Government intends to implement various policies for the ICT and e-Governance with the help of this IT Council. The Budget Estimates for the year 2014-15 is ₹ 6.50 lakh.

7. Infrastructure Development

2852/800/04

This scheme is aimed at creation / development of IT Infrastructure for the State of Goa. The Department has many projects like GBBN, i-3 project (SDC), IT Knowledge Center, Last mile Connectivity through Gap infrastructure Project (Gap-II) etc., under this Scheme. The Government has already initiated the development of IT Habitat at Dona Paula through ITG and intends to take up development of other IT parks and other projects like Geographical Information System (GIS), State Wide Surveillance, Migration from IPv4 to IPv6, WiFi to Institutes /Schools, GBBN Connectivity for the remaining Government Offices / Locations, M-Governance, Integrated Plaza, etc. in the coming years. The Department intends to take up some of the projects through central funding such as GBBN, Voice/Video Communication over GBBN, SDC, ITKC and Last mile Connectivity (Phase-II) Gap Infrastructure project etc. under this scheme.

The Components of Infrastructure Development are as follows:

(i). Goa Broad Band Network (GBBN) Project

The GBBN project has been designed to build a converged Wide Area Network that connects the State Headquarters, District Headquarters with all 12 Talukas, Village Panchayats, Households and institutions across the State. The Connectivity of 10 Gbps has already been provided between the all 12 Talukas and 1 Gbps to all the 189 Village Panchayats including 255 building /locations under Phase –I and Phase –II of GBBN Project. The Integration of GBBN with NICNET has also been completed. Video conferencing is also being conducted on this network. Both Intranet bandwidth and Internet bandwidth is being provided to all the stake holders. The project is monitored by Third Party Audit Agency (TPA). The recurring cost involved for the project which is being paid in the form of Quarterly Guaranteed Return to the GBBN Partner based on the services rendered and the TPA Agency for the Audit services.

Further, as per the GBBN agreement, the GBBN partner shall share 12% revenue of its private connectivity and value added services to Government of Goa after completion of 5th year of contract for next 5 years. GBBN project shall complete its 5 years in August 2014 and hence revenue sharing shall start thereafter. The department also plans to enhance the Internet Bandwidth in view of the growing bandwidth requirement.

(ii). State Data Centre (SDC):

The State Data Centre (SDC) is envisioned as the ‘Shared, Reliable and Secure Infrastructure Services Centre for hosting and managing the e-Governance Applications of Government of Goa and its Departments. The Goa State Data Centre has been setup and has hosted 47 e-Governance Applications, 75 Web based Applications, 135 e-Services Applications along with other Government Applications such as State Service Delivery Gateway (SSDG), Mobile Service Delivery Platform (MSDP), SMS Gateway (e SMS) etc. The project is maintained & operated by external agency (Data Centre Operator) who looks after the entire Data Centre Operations. The contract with the Agency is ending in March 2014 and after this new Agency would be required for upgradation, maintenance & operations of existing Data Centre for a period of two years. This Department wishes to upgrade & maintain the necessary infrastructure of SDC so that more components in terms of servers, racks etc. can be accommodated. At the moment, some of the hardware infrastructure of SDC such as network infrastructure, some of the managed servers etc., which are maintaining necessary uptime and technology are nearing 5 year of age and require maintenance for further period of 2 years. Also since the Data Centre is running for past many years, the technology has become old and requires up gradation in terms of latest trend available in the market.

There is a recurring cost involved for the operations and maintenance by the present Data of SDC and the Third Party Audit Agency to be selected for Centre Operator and the Third Party Audit Agency (TPA) which is being paid in the form of Quarterly Guaranteed Return to i-3 Partner based on the services rendered and the TPA agency for audit. There is also a projected cost for the upgradation, operation & maintenance the project for another period of two years.

(iii). Gap Infrastructure Project:

The Government of Goa, through the Gap Infrastructure Project, Phase-I extended GBBN connectivity to various other departments which were within 500 Mts range, thus covering nearly 800 offices and are availing the services of both Intranet and Internet. There is a recurring cost for the maintenance of this project. Further, the department has connected around 512 Govt. / Aided Educational Institutes / schools and around 208 Govt. sub offices under the last mile connectivity (Gap-II) Project. The project has been completed and there is a balance payment to be made to the Implementing Agency towards this project. The department also intends to provide GBBN connectivity to the remaining Government offices and middle schools which were not covered in the earlier phases.

(iv). Wi-Fi Connectivity and Surveillance solution to schools

The Department has planned to implement Wi-Fi Connectivity & Surveillance solution in schools/educational institutes /colleges run by the Education Department. The Wi-Fi connectivity is to be provided in view of the “Cyber student Scheme” wherein the Government of Goa has provided e-Tablets to the students of std VI & VII along with subject-wise e-Contents for std V to VIII. Wi-Fi connectivity is required in the schools so that the students along with teachers can access the data from the server and upgrade the e-Content on their tablets along with access to information in the educational domain. Surveillance solution shall help in monitoring the school premises thereby increasing the security of the school.

(v). IT Knowledge Centers:

Info Tech Corporation of Goa Limited (ITG) with the help of Government of Goa has established 40 IT Knowledge Centres across 36 census Towns and 4 major Towns. The aim of this scheme is to provide computer training to at least one member of every family at the village level on ICT which will help the Citizens to be IT literate. This training would cater them to get jobs in IT Software's/IT Enabled Services including BPOs. Around 12380 students have been provided training in these centers. The Department aims at modernizing and removal of the obsolescence of the ICT equipments in the ITKC's in the state to keep pace with the recent trends and technologies.

(vi). Migration of IPv4 to IPv6 Protocol

IPv6 is the successor to Internet Protocol Version 4 (IPv4). It is designed as an evolutionary upgrade to the Internet Protocol and will allow the Internet to grow steadily, both in terms of the number of hosts connected and the total amount of data traffic transmitted. Few key benefits are Simplified, more efficient routing, True quality of service (Quos), also called "flow labeling", Built-in authentication and privacy support, Flexible options and extensions, Easier administration. As a first step, as per the roadmap for this migration, GBBN IPv6 Assessment Study and setup of IPv6 Lab at GBBN SHQ the department with the help of the GBBN partner has completed this activity enabling the GBBN backbone network till all the 189 Village Panchayats for IPv6 Compliance. Testing of this compliance is in process. Also there is a need to cover all the extended connectivity locations from the GBBN POP's for IPv6 compliance.

(vii). Surveillance Project:

A major responsibility of the Government is to provide safety and security for its citizens and its assets. The department plans to introduce a common framework for surveillance systems in the state. The project envisages implementation of a state-wide comprehensive surveillance system to facilitate 24x7 scanning and monitoring of vehicular traffic, human movement etc. The project would ensure setting up of unmanned surveillance cameras throughout the state at all the major roads and junctions, Public places and Places of strategic importance. The data will be stored, monitored and analyzed at the centralized control room which will be setup for the project. The project shall be under the aegis of the Department of IT, Government of Goa, with close coordination and support from the Home Department (Police department).

(viii). Geographic Information System (GIS)

A Geographic Information System (GIS) is a tool used to visualize spatial data to make better decisions. The GIS system is meant to provide a common platform for all departments to store and share their spatial data. This will lead to better joint decisions, greater transparency, and the ability to effectively monitor large projects. A few of the reform areas are as follows: Improve inter departmental collaboration, effectively monitor large projects, provide transparency in the scope and impact of projects, ability to effectively manage our growing cities and the changing needs of our citizens. The Government of Goa will create a single GIS portal that will allow departments to create overlays detailing their department specific data. A detailed project report has already been submitted to the Government of India under the World Bank funding scheme.

(ix). m-Governance

One of the key benefits of m-Governance is delivering timely and accurate two-way communication between the Government and citizens. By utilizing wireless & mobile technology the state has taken a step forward from e-Governance to m-Governance in a big way in improving the delivery of Government information and services thus benefitting the citizens.

M-Governance in Goa is a comprehensive Mobile Governance project aimed at m-enabling the 48+ Government Departments and m-powering the people. The vision is to build/showcase solutions and applications which will benchmark in m-Governance services across the world by using latest technologies (Voice Applications, Applications using signaling channel and data service based Applications).

(x). Integrated Border Check-Posts Management.(Integrated Plaza):

The objective of this scheme is to provide a single window for collecting Taxes and other Information on behalf of various Departments like Excise, Police, Commercial taxes, Tourism, Forest and Transport. The project will be started on pilot basis to determine the gaps in the requirement. The final requirement will be determined in consultation with the various departments after seeking feedback on the pilots system. The first phase will include consultation with various departments to determine their data and access requirements. The project component will comprise of Centralized Application Service and database; additionally a set of cameras will be deployed as part of this phase. The second phase will consist of maintenance & monitoring.

(xi). Infrastructure developments for IT Parks.

The Government has initiated the development of IT Habitat at Dona Paula by taking up remaining infrastructure works through ITG and intends to take up development of other IT parks. Similarly, Electronics Systems Design and Manufacturing (ESDM) Sector may come up in future.

The Budget Estimates for the year 2014-15 is ₹ 4000.00 lakh.

8. E-Governance

2852/800/05

Under this Scheme, the Department provides hardware and software support to various departments, which includes development of e-Governance application softwares and e-services. The Department has already taken up the projects like e-District, Human Resource Management System (HRMS) for Employees & Pensioners, etc through central funding, which are ongoing. The Department intends to rollout e-Office to the various Departments /Institutions / Autonomous Bodies / Corporations in the State, take up a more e-Governance projects in the State.

The Components of Infrastructure Development are as follows:

(i). e-Office:

The Department of Information Technology has achieved a major milestone this year by successfully implementing an e-Governance application to make the departmental procedure paperless. The pilot implementation maintains a paper trail to facilitate staggered adoption of the system; however the same will soon be phased out after providing digital signatures to all the departmental staff. The system is developed in-house using Open Source technologies and has been successfully running in the Department. The department proposes to roll out this application in various Departments /Institutions / Autonomous Bodies / Corporations in the State. E-Office will include the use of Digital Signatures and Digital documents in place of physical movement of paper files. The pilot project has been a complete success and is extensively used by the Department of Information Technology.

(ii). e-District Mission Mode Project:

The e-District Mission Mode Project of Government of India is the means through which the Government services can be delivered across the counter and citizens do not have to visit Government offices multiple times. This project is one of the key components in achieving the NeGP vision. The project is funded by Department of Electronics and Information Technology (DietY), Government of India and is being implemented through the Info Tech Corporation of Goa Ltd.

(iii). Human Resource Management System (HRMS):

Human Resource Management System (HRMS) would help the Government of Goa in building a database of Employees and Pensioners which would keep track of the personal details of employees including calculation of salary and pensions payable, filing of returns, keeping track of attendance & other leaves, Service Books, insurance, health benefits and integration of the above database with the existing pension software of Directorate of Accounts developed by National Informatics Centre (NIC). The expected benefits of the system are: Streamlining the manual process, Centralization of employee records, easy data retrieval, integration with other departments, secure and user friendly system, Holistic view of all Government of Goa employees. The work of development and implementation of the H.R.M.S. Project has already started and the work of Digitization of the first 10 Government departments will be initiated next.

(iv). Data Collection Project:

This scheme is intended to provide a Data Architecture to store Citizen Information and reuse the same across Government services and departments. Under this scheme, the citizen only needs to provide information on one occasion and the same can be utilized to avail various services using his/her Aadhar number as a key. The department has initiated to understand the Citizen Centric Data available with the various departments. This data will be compiled to decide upon the ideal roadmap for the project.

(v). Document Digitization:

The process of digitizing Government documents needs to be coordinated through a set of common guidelines that will allow all the information to be indexed and searched by a

centralized system. The Document Digitization Policy provides common guidelines to ensure that all Government of Goa documents follow a consistent digitization methodology.

(vi). e-Health Project:

The main objective of this scheme is to have a Universal healthcare system for the State of Goa using a robust IT enabled management and monitoring system with focus on Healthcare MIS. The envisaged e-health project is an integrated solution covering the entire health sector of Goa including all the public healthcare institutions. The data collected at all levels of interaction with the system to be captured and linked together to form the State Health Information System database in the State Data Centre.

(vii). Auto-DCR & BPAMS for Town & country Planning Department:

Department of Town & Country Planning (TCP) Government of Goa is planning to deploy a Web Based Automated Plan Screening and Approval System to support decision making process and issue digitally signed certificates and approvals online. The Department of Information Technology has extended all required support to enable TCP in achieving the goal of automation. After conducting an analysis of the IT requirement within TCP, Department of Information Technology (DOIT) has provided the necessary ICT hardware, spanning all the offices they intend to automate. DOIT is also working on a RFP for the Auto-DCR and BPAMS system.

(viii). Extended Service Outlets in Village Panchayat (ESO):

Under this scheme, the Government with the help of Information and Communication Technology shall establish Citizen Service Centre in Village Panchayats. ESO shall deliver various G2C and G2B services by associating Staff of Village Panchayat. Citizens shall be benefited by getting Government services in their vicinity by paying the nominal transaction/service charges. The department has already initiated the ESO project for rollout in 30 Village Panchayats.

The Budget Estimates for the year 2014-15 is ₹ 850.00 lakh.

9. Subsidy as per Information Technology Policy

2852/800/09

Government of Goa has notified IT Policy, in order to encourage growth of IT Industries in Goa. Through this IT Policy, the IT/ITES/BPO/ICT Companies will be given the Subsidies. However, in order to encourage & accelerate the growth of the Small, Medium as well as Large IT/ITES Entrepreneurs, the Government has drafted an Investment policy which will help attract more investment in IT Sector. Hence the Department is in process of formation of new Incentives for IT/ITES units with the help of Task Force Committee. The Budget Estimates for the year 2014-15 is ₹ 150.00 lakh.

10. Capacity Building (NEGAP)

2852/800/10

This scheme is aimed for providing technical & professional support to State level policy and decision making bodies and to develop specialized skills for e-governance which also includes

establishment of institutional framework for State level strategic decision-making including setting up of SeMT, Imparting of specialized trainings and orientation programs for SeMTs & decision makers (Ministers & Senior officers), knowledge sharing & bringing in international best practices, and Strengthening of Administrative Training institutions and other Government Institutional at the level of National & States. The department also plans to organize training programmes to build capacities of the staff in e-Governance. Some programmes planned for the near future include e-GLC and GPR, Change Management and Capacity Building, Communications, Assertiveness and Presentation Skills, Information Security Management, e-Governance Project Lifecycle. The department also plans to provide training on the recent technologies to the technical staff of DOIT, NIC, ITG and GEL through the Capacity Building Fund. The Budget Estimates for the year 2014-15 is ₹ 0.10 lakh.

11. Strengthening of GITDC

2852/800/11

The objective of this scheme is to provide support to the newly formed Goa Information Technology Development Corporation (GITDC) for undertaking the various projects of the Department. The Budget Estimates for the year 2014-15 is ₹ 0.10 lakh.

12. State Data Centre (NEGAP)

2852/800/12

This is a Centrally Sponsored Scheme. State Data Centre (SDC) has been one of the important elements of the core infrastructure for supporting e-Governance initiatives of NeGP. Under NeGP, it is proposed to create State Data Centres to consolidate services, applications and infrastructure to provide efficient electronic delivery of G2G, G2C and G2B services to the citizens with greater reliability, availability and serviceability. The Government of India releases funds directly to the State Designated Agency as a Grant in Aid and remaining funds as Additional Central Assistant directly to State budget. The Budget Estimates for the year 2014-15 is ₹ 0.10 lakh.

13. State Wide Area Network (NEGAP)

2852/800/13

This is a Centrally Sponsored Scheme. 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) wherein the Government of India support for the establishment of such infrastructure up to the block level is provided. The Budget Estimates for the year 2014-15 is ₹ 0.20 lakh.

**14. SSDG, Portal & e-Form
Application (NEGAP)**

2852/800/14

This is centrally sponsored scheme. State Service Delivery Gateway (SSDG) is a project under NeGP. The State Portal (SP) along with State Service Delivery Gateway (SSDG) provides the citizens with the services under a single interface mechanism in the form of the Portal.

The state portal (<https://www.goa.gov.in>) acts as an electronic mode for delivery of information as well as transactional services of Government of Goa thereby providing comprehensive information about the Government setup and a single window interface for all the transactional Government services for citizens and businesses along with an helpdesk support. It delivers around 177 Services online of various state Government Departments. The Portal is kept up to date and the content is now made available in Konkani as part of localization with the help of the Implementing Agency (IA) and the Content Service Provider (CSP). The department has also finalized a Unified Architecture for roll-out of Services to citizens through State Portal and the payment Gateway integration with the State Portal.

The department proposes to provide post implementation support for 3 Years on IT Infrastructure deployed for e- forms, portal and SSDG. The post implementation plan is based on the entire support activities to run the operations smoothly for achievement of business goals and also involve a Help Desk Services Supported by Application Service Desk, Data Center Service Desk and Field Support Service Desk. With Mobile being a strong medium of delivery, the department proposes to deliver the 45 services on mobile 3G enabled Phone. The department also plans for: Migration of the SSDG and State Portal Infrastructure to the new State Data Center (under NeGP) by following the Data Migration Plan, Integration of the SSDG with the Other Mission Mode Project (MMPs), release of new version of the e-Forms for the services under the scope of SSDG, Enhancement to the State Portal with additional features and utilities, integrate seamlessly with other gateways such as payment, mobile or any other gateway. The Budget Estimates for the year 2014-15 is ₹ 100.00 lakh.

Major Head: 4851 - Capital Outlay on Village & Small Industries**1. Infrastructure Development**

4851/190/01

Under this scheme provision is made towards Construction of the IT-Hub comprising of the DOIT office, ITG office, SDC under NeGP, GBBN NOC (for the balance work) through Goa State Infrastructural Development Corporation (GSIDC). The Budget Estimates for the year 2014-15 is ₹ 300.00 lakh.

**2. Contributions to Info Tech Corporation
of Goa (ITCG)**

4851/190/02

The Government of Goa had approved the loan of Info Tech Corporation of Goa Ltd amounting to Rs 125 crore from Economic Development Corporation (EDC) Ltd in the year 2013. The necessary Budget provision for repayment of loan along with the interest thereon shall be provided by the Department of Information Technology. Under this scheme provision is made towards the repayment of loan along with the interest thereon by to EDC. The Budget Estimates for the year 2014-15 is ₹ 700.00 lakh.

DEMAND NO. 83

MINES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (₹ in lakh)
2853	Non-Ferrous Mining & Metallurgical Industries.	15770.00
4853	Capital Outlay on Non-Ferrous & Metallurgical Industries	30.00
Total		15800.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2853 – Non-Ferrous Mining and Metallurgical Industries

1. Strengthening of Mines Department

2853/001/02

Under this scheme, major part of the provision will be utilised for payment of salaries to the staff appointed under this scheme; other items of expenditure include office expenses, and other recurring and non-recurring office contingencies. Apart from assisting the public in the grant of mining leases/quarrying leases, the works carried out under these scheme include Preparation of Mineral inventory, Conduct of field work for geological mapping & collecting samples from the whole or part of deposit for an overall approximation of grade, Evaluation of Minor Mineral Potential and monitoring of the mining activity in the state. The Budget Estimates under this scheme for the year 2014-15 is ₹ 230.00 lakh.

2. Environmental Studies in Mining Areas

2853/001/03

Under this scheme, measures are taken towards protection of environment and necessary safeguards towards disaster management. Mines are inspected and directions are issued towards remedial and protective measures. It is proposed to take up rehabilitation of exhausted mines with the help of mining companies. Feasibility of using water logged pits for pisciculture and other purposes will also be explored. The Government has also appointed “National Environmental Engineering Research Institute” (NEERI) for conducting Regional EIA studies of Mining areas for the State. The Budget estimate under this scheme for the year 2014-15 is ₹ 202.00 lakh.

3. Reclamation & Afforestation

2853/001/04

Under this scheme, necessary reclamation and Afforestation measures are taken up by the mining companies. The wastes arising out of re-handling of the dumps expand mining pits

have to be relocated and rehabilitated with suitable Afforestation. Major part of the provision made will be utilized for the payment of salaries to the staff appointed under this Scheme. The Budget estimate under this scheme for the year 2014-15 is ₹ 13.50 lakh.

4. Modernization of Mines Department

2853/001/05

The Modernization of Directorate of Mines & Geology has been taken up and implemented successfully during the 11th Five year plan period. However, due to the changing scenario and amendments to the laws, advanced software is required for Management of Information of mines that are situated in the State and other statistical information. The Goa Electronics Limited (GEL) was entrusted with the work of up-gradation, broadening of the database to meet the advanced day to day requirements. Software namely “e-mines” has been developed and is implemented in the Directorate with necessary upgradation is being done on regular basis. The Budget estimate under this scheme for the year 2014-15 is ₹ 30.00 lakh.

5. Welfare of mining affected people

2853/001/06

The scheme of “Welfare of Mining affected People” was introduced in the revised estimates 2012-13 and the same has been implemented in the financial year 2013-14, with a view to provide financial relief to mining affected people i.e. persons who have lost their employment due to closure of mining activities. Applications that have not been sanctioned and also the arrears of sanctioned applications are to be paid during the financial year 2014-15. The Budget estimate under this scheme for the year 2014-15 is ₹ 15000.00 lakh.

6. Committee for e-Auction of Extracted Ore

2853/001/08

The new scheme called “Committee for e-auction of excavated ore” has been constituted by Hon’ble Supreme Court to monitor the process of e-auctioning of the excavated mineral ores. The expenditure on remuneration/salary, travel expenses and daily allowances in respect of committee members is to be paid by the State Government for the time being and will be reimbursed to the Government out of the sale proceeds of the mineral ores after the judgment of the Supreme Court. The Budget estimate under this scheme for the year 2014-15 is ₹ 180.00 lakh.

7. Committee for EIA Study for Iron Ore Excavation

2853/001/09

The new scheme called “Committee for EIA Study for iron ore excavation capping” has been constituted by Hon’ble Supreme Court to conduct a Macro EIA study to decide the ceiling of annual excavation of iron ore from the State of Goa considering its iron ore resources and its carrying capacity considering the principles of sustainable development, inter-generational equity and other relevant factors. The bills pertaining to remuneration/salary, travel expenses

and daily allowances in respect of committee members are to be submitted to the Registry of Hon'ble Supreme Court to be paid out of the Ad-hoc CAMPA Funds. Provision is made towards salaries, expenses and other charges of the committee members. The Budget estimate under this scheme for the year 2014-15 is ₹ 110.00 lakh.

8. Exhibition

2853/800/01

This scheme is formulated to participate in the Mining Congress & other events, to exhibit the developments of the mining industry in Goa. Due to turn of events and shortage of staff, the Directorate was unable to participate in the exhibitions. Instead the attention was engaged in focusing the public 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 required for exhibition. The Budget estimate under this scheme for the year 2014-15 is ₹ 4.50 lakh.

Major Head: 4853 – Capital Outlay on Non-Ferrous Mining and Metallurgical Industries

1. Buildings (Mines)

4853/800/01

The office of Directorate of Mines has been shifted to the old Central Library premises housed at Institute Menezes Braganza Building, on the ground floor after renovation on 06/11/2013 due shortage of space Udyog Bhavan, Panaji. Provision is made towards maintenance work at the new office premises. The Budget estimate under this scheme for the year 2014-15 is ₹ 30.00 lakh.

DEMAND NO. 84

AIRPORT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (Rs. in lakh)
3053	Civil Aviation	1109.50
5053	Capital Outlay on Civil Aviation	1000.00
Total		2109.50

Major Head – wise and Scheme – wise, Explanation

Major Head: 3053 – Civil Aviation

1. Establishment of Airport Cell

3053/800/01

Provision made is towards expenditure on establishment which includes salaries, office expenses, printing and stationery, hiring of vehicles etc. it is proposed to recruit additional staff during 2014-15. The Budget Estimates under this scheme for the year 2014-15 is ₹ 109.50 lakh.

2. Civil Aviation Policy implementation

3053/800/02

In order to encourage more flights to Goa and to make the airport as an airline hub it is intended to have Civil Aviation Policy Provision is made towards expenditure on the implementation of Civil Aviation Policy. All the airlines who have atleast 04 aircraft parked overnight at Dabolim for commencing early morning flights from Goa shall be given the benefit of refund in the VAT collected on the ATF. This initiative will boost to the state and help achieve the 6 million tourist target set for the year 2017. The Budget Estimates under this scheme for the year 2014-15 is ₹ 1000.00 lakh.

Major Head: 5053 – Capital Outlay on Civil Aviation

1. Construction of new International Airport at Mopa, Pernem

5053/800/01

Provision made under this scheme is towards construction of new International Airport at Mopa, in Pernem talukas. Presently land acquisition work is in progress. The Budget Estimates under this scheme for the year 2014-15 is ₹ 1000.00 lakh.

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sl. No.	Sector/sub-sector	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
1	2	3	4	5
A - ECONOMIC SERVICES		200415.06	182823.22	186498.53
I AGRICULTURE & ALLIED SERVICES		32897.45	29367.00	34390.33
1	Crop Husbandry (incl. ZPs)	13488.97	11901.97	13797.11
2	Soil & Water Conservation	1028.51	1028.51	1028.01
3	Animal Husbandry	2026.72	1916.97	2502.15
4	Dairy development	6054.19	5029.19	6474.02
5	Fisheries	5525.50	4605.50	4683.60
6	Forestry & Wild Life	2638.96	2650.26	2801.56
7	Agriculture Research & Education	193.00	193.00	262.20
8	Marketing & Quality Control	0.08	0.08	0.08
9	Co-operation.(incl. Food, Storage & Warehousing)	1941.52	2041.52	2841.60
II RURAL DEVELOPMENT		10752.30	9952.30	11361.17
1	SGSY + SGRY + IAY	2077.00	2077.00	3313.40
2	Integrated Rural Energy Programme	200.00	200.00	150.00
3	Land Reforms	513.30	513.30	538.97
4	Community Development & Panchayats	7962.00	7162.00	7358.80
III SPECIAL AREA PROGRAMME		1338.62	1328.27	1406.15
Western Ghats Development Programme				
1	Agriculture	50.00	50.00	38.20
2	Animal Husbandry	100.00	100.00	96.00
3	Fisheries	17.00	17.00	20.00
4	Forest	601.37	591.02	656.20
5	Irrigation	380.00	380.00	400.00
6	Industries	39.50	39.50	41.00
7	P.W.D.	30.00	30.00	30.00
8	Surveys, Studies & Publicity	120.75	120.75	124.75
IV IRRIGATION & FLOOD CONTROL		29195.00	29195.00	21150.53
1	Major & Medium Irrigation	6222.00	6222.00	2842.40
2	Minor Irrigation.	8679.00	8679.00	8779.00
3	Command Area development	3794.00	3794.00	2588.20
4	Flood Control incld. sea erosion	10500.00	10500.00	6940.93
V ENERGY		26690.00	26690.00	24741.50
1	Power	26150.00	26150.00	24451.50
2	Non-Conventional Sources of Energy	540.00	540.00	290.00

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sl. No.	Sector/sub-sector	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
1	2	3	4	5
	VI INDUSTRY & MINERALS AND LEGAL METROLOGY	29269.56	25247.46	31998.84
	1 Village & Small Industries.			
	a) Industries department	6206.30	2567.56	7343.56
	b) Craftsman Training	1133.70	1133.70	1493.50
	2 Information Technology	6800.00	6800.00	6593.00
	3 Finance	550.00	202.01	550.00
	4 Mining	14371.20	14371.20	15800.00
	5 Legal Metrology	208.36	172.99	218.78
	VII TRANSPORT	48673.39	40765.47	41238.23
	1 Roads & Bridges.	26634.97	26634.97	28685.01
	2 Road Transport			
	i. Road Transport	15218.70	12539.19	9259.50
	ii. Traffic Education and Training	35.00	35.00	22.00
	3 Inland Water Transport + Ports and Light Houses	1650.72	1556.31	1162.22
	4 Railways & Sky Bus Metro	0.00	0.00	0.00
	5 Civil Aviation	5134.00	0.00	2109.50
	VIII SCIENCE, TECHNOLOGY & ENVIRONMENT	754.14	1394.14	1073.40
	1 Scientific Research incld.S & T.	299.64	799.64	409.64
	2 Ecology & Environment.	454.50	594.50	663.76
	IX GENERAL ECONOMIC SERVICES	20844.60	18883.58	19138.38
	1 Secretariat Economic Services			
	a. Secretariat Department	1498.00	1598.00	2247.90
	b. Sales Tax Department	743.00	743.00	485.00
	c. Excise	10.00	0.00	10.50
	2 Tourism	14597.00	15597.00	13338.80
	3 Survey & Statistics	2279.25	829.25	1883.21
	4 Gazetteer	12.00	12.00	12.60
	5 Civil Supplies	1705.35	104.33	1160.37
	B SOCIAL SERVICES	204101.63	173987.36	217373.56
	X Education, Sports , Arts & Culture.	63043.66	51129.79	66412.54
	1 General Education (including Official Languages)	20858.06	12156.03	20688.73
	2 Higher Education	5770.00	5355.00	6501.84
	3 Goa College of Music	88.00	88.00	98.00
	4 Art & Culture	10350.75	7460.75	8324.69
	5 Goa College of Art	148.00	148.00	155.40
	6 Engineering College	2297.27	2297.27	2076.55

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sl. No.	Sector/sub-sector	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
1	2	3	4	5
	7 Archives & Archaeology	1700.00	1700.00	1585.00
	8 Museum	300.00	300.00	209.10
	9 Sports & Youth Affairs	16856.25	16856.25	20424.15
	10 Government Polytechnic Panaji	677.00	677.00	792.00
	11 Government Polytechnic, Bicholim	768.80	799.42	760.05
	12 Government Polytechnic, Curchorem	458.65	458.65	560.00
	13 Goa College of Architecture	430.00	430.00	435.20
	14 Directorate of Technical Education	2340.88	2403.42	3801.83
	XI Medical & Public Health	22411.31	21091.83	24700.84
	1 Medical College	5637.70	4986.10	7432.09
	2 Pharmacy College	433.17	433.17	439.90
	3 Dental College	1661.00	1661.00	1596.00
	4 Institute of Psychiatry & Human Behaviour	343.73	343.73	352.86
	5 Employees State Insurance Scheme	2458.20	1974.32	2083.00
	6 Public Health and Sanitation	10977.51	10793.51	12136.99
	7 Food & Drugs Administration	900.00	900.00	660.00
	XII Sewerage & Water Supply	18074.96	18074.96	20160.66
	XIII Housing	2032.00	732.00	1881.00
	1 Departmental Housing	30.00	30.00	30.00
	2 Rural Housing	2.00	2.00	1.00
	3 Police Housing	1000.00	700.00	850.00
	4 Loans for Housing	1000.00	0.00	1000.00
	XIV Urban Dev. including Fire services	21833.68	11492.98	23273.73
	1 Town & Country Planning	1373.04	873.04	3404.35
	2 Local Administration (Municipalities)	18066.71	8769.76	17546.85
	3 Fire Services	2393.93	1850.18	2322.53
	XV Information & Publicity	2086.30	3086.30	2477.00
	XVI Welfare of SC & OBC's	27763.97	23979.97	22774.65
	XVII Labour & Labour Welfare	5050.30	3393.50	3938.56
	1 Labour Department	737.60	560.80	535.90
	2 Craftsmen Training	2275.80	2275.80	1879.91
	3 Employment Exchange	1800.00	300.00	1274.00
	4 Factories and Boilers	236.90	256.90	248.75

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sl. No.	Sector/sub-sector	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
1	2	3	4	5
	XVIII Social Security & Welfare and Nutrition	41805.45	41006.03	51754.58
	1 Social Welfare	22904.00	22676.00	24943.00
	3 Women & Child Development	18433.17	17875.75	25595.24
	4 Home	0.00	0.00	0.00
	5 Nutrition (Women & Child Development)	366.28	352.28	1114.24
	6 Rajya Sainik Board	102.00	102.00	102.10
	C GENERAL SERVICES	40675.00	29525.50	35053.00
	1 Stationery & Printing.	200.00	0.00	150.00
	2 Public Works	1300.00	1300.00	1330.51
	3 Judicial Administration.	220.00	220.00	803.82
	4 District & Sessions Court			
	a) North Goa	125.00	175.00	178.47
	b)South Goa	90.00	90.00	94.50
	5 Accounts	60.00	60.00	115.20
	6 Jails	1310.00	1810.00	1350.50
	7 Finance	32000.00	20700.00	25460.00
	8 Notary Services	110.00	120.50	25.00
	9 Home	0.00	0.00	1050.00
	10 Police	10.00	0.00	20.00
	11 Home Guards & Civil Defence	0.00	0.00	0.00
	12 Collectorate South Goa	3100.00	2900.00	1400.00
	13 Revenue	2000.00	2000.00	3000.00
	14 Vigilance	150.00	150.00	75.00
	GRAND TOTAL	445191.69	386336.08	438925.09

APPENDIX 'B'
DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
1	2	3	4	5	6
1	2	General Administration and Coordination	1498.00	1598.00	2247.90
2	3	District and Session Court - North Goa	125.00	175.00	178.47
3	4	District and Session Court - South Goa	90.00	90.00	94.50
4	7	Settlement and Land Records	513.30	513.30	538.97
5	8	Treasury & Accounts Administration	60.00	60.00	115.20
6	10	Notary Services	110.00	120.50	25.00
7	11	Excise	10.00	0.00	10.50
8	12	Sales and Entertainment Tax	743.00	743.00	485.00
9	13	Transport	15218.70	12539.19	9259.50
10	15	Collectorate North Goa	200.00	0.00	150.00
11	16	Collectorate South Goa	2900.00	2900.00	1250.00
12	17	Police	1045.00	735.00	892.00
13	18	Jails	1310.00	1810.00	1350.50
14	19	Industry, Trade & Commerce	6206.30	2567.56	7343.56
15	20	Printing and Stationery	200.00	0.00	150.00
16	21	Public Works	46069.93	46069.93	50236.18
17	22	Vigilance	150.00	150.00	75.00
18	23	Home	0.00	0.00	1050.00
19	25	Home Guards and Civil defence	0.00	0.00	0.00
20	26	Fire and Emergency Services	2393.93	1850.18	2322.53
21	27	Official Language	620.00	184.89	1145.00
22	31	Panchayats	10041.00	9241.00	10673.20
23	32	Finance	33550.00	20902.01	27010.00
24	33	Revenue	2000.00	2000.00	3000.00
25	34	School Education	20238.06	11971.14	19543.73
26	35	Higher Education	5858.00	5443.00	6599.84
27	36	Technical Education	2340.88	2403.42	3801.83
28	37	Government Polytechnic, Panaji	677.00	677.00	792.00

APPENDIX 'B'
DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
1	2	3	4	5	6
29	38	Government Polytechnic, Bicholim	768.80	799.42	760.05
30	39	Government Polytechnic, Curchorem	458.65	458.65	560.00
31	40	Goa College of Engineering	2297.27	2297.27	2076.55
32	41	Goa Architecture College	430.00	430.00	435.20
33	42	Sports	16856.25	16856.25	20424.15
34	43	Art & Culture	10350.75	7460.75	8324.69
35	44	Goa College of Art	148.00	148.00	155.40
36	45	Archives & Archaeology:	1700.00	1700.00	1585.00
37	46	Museum	300.00	300.00	209.10
38	47	Goa Medical College	5637.70	4986.10	7432.09
39	48	Health Services	10977.51	10793.51	12136.99
40	49	Institute of Psychiatry & Human Behaviour	343.73	343.73	352.86
41	50	Goa College of Pharmacy	433.17	433.17	439.90
42	51	Goa Dental College	1661.00	1661.00	1596.00
43	52	Labour	3195.80	2535.12	2618.90
44	53	Foods & Drugs Administration	900.00	900.00	660.00
45	54	Town and Country Planning.	1373.04	873.04	3404.35
46	55	Municipal Administration.	18066.71	8769.76	17546.85
47	56	Information and Publicity.	2086.30	3086.30	2477.00
48	57	Social Welfare	23670.00	23242.00	25796.65
49	58	Women & Child Development	18799.45	18228.03	26709.48
50	59	Factories & Boilers.	236.90	256.90	248.75
51	60	Employment	1800.00	300.00	1274.00
52	61	Craftsman Training	3449.00	3449.00	3414.41
53	62	Law	220.00	220.00	803.82
54	63	Rajya Sainik Board	102.00	102.00	102.10
55	64	Agriculture	14742.48	13155.48	14986.32
56	65	Animal Husbandry & Veterinary	8180.91	7046.16	9072.17
57	66	Fisheries	5560.50	4640.50	4842.80

APPENDIX 'B'
DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
1	2	3	4	5	6
58	67	Ports Administration	1650.00	1555.59	1161.50
59	68	Forests	3240.33	3241.28	3457.76
60	70	Civil Supplies	1705.35	104.33	1160.37
61	71	Cooperation	1941.60	2041.60	2841.68
62	72	Science, Technology & Environment	1494.14	2134.14	1513.40
63	74	Water Resources	29575.00	29575.00	21550.53
64	75	Planning, Statistics and Evaluation	2400.00	950.00	2007.96
65	76	Electricity	26150.00	26150.00	24451.50
66	77	River Navigation	0.72	0.72	0.72
67	78	Tourism	14597.00	15597.00	13338.80
68	79	Goa Gazetteer	12.00	12.00	12.60
69	80	Legal Metrology	208.36	172.99	218.78
70	81	Tribal Welfare	26997.97	23413.97	21921.00
71	82	Information Technology	6800.00	6800.00	6593.00
72	83	Mines	14371.20	14371.20	15800.00
73	84	Airport	5134.00	0.00	2109.50
Total.			445191.69	386336.08	438925.09

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, 2013-14			Revised Estimates, 2013-14			Budget Estimates, 2014-15					
		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
2	General Administration and Coordination	223.00	1275.00	0.00	1498.00	323.00	1275.00	0.00	1598.00	1310.00	937.90	0.00	2247.90
	2052 - Secretariat General Services	200.00			200.00	200.00			200.00	310.00			310.00
	3451 - Secretariat Economic Services	23.00			23.00	123.00			123.00	1000.00			1000.00
	4250 - Capital Outlay on Other Social Services		0.00		0.00		0.00		0.00		30.00		30.00
	4059 - Capital Outlay on Public Works		1275.00		1275.00		1275.00		1275.00		907.90		907.90
3	District and Session Court, North Goa	125.00	0.00	0.00	125.00	175.00	0.00	0.00	175.00	178.47	0.00	0.00	178.47
	2014 - Administration of justice	125.00			125.00	175.00			175.00	178.47			178.47
4	District and Session Court - South Goa	90.00	0.00	0.00	90.00	90.00	0.00	0.00	90.00	94.50	0.00	0.00	94.50
	2014 - Administration of Justice	90.00			90.00	90.00			90.00	94.50			94.50
7	Settlement and Land Records	503.30	10.00	0.00	513.30	503.30	10.00	0.00	513.30	528.97	10.00	0.00	538.97
	2029 - Land Revenue	503.30			503.30	503.30			503.30	528.97			528.97
	4059 - Capital outlay on Public Works		10.00		10.00		10.00		10.00		10.00		10.00
8	Treasury & Accounts Administration	60.00	0.00	0.00	60.00	60.00	0.00	0.00	60.00	115.20	0.00	0.00	115.20
	2054 - Treasury and Accounts Administration	60.00			60.00	60.00			60.00	115.20			115.20
10	Notary Services	50.00	60.00	0.00	110.00	60.50	60.00	0.00	120.50	15.00	10.00	0.00	25.00
	2030 - Stamps & Registration	50.00			50.00	60.50			60.50	15.00			15.00
	4059 - Capital outlay on Public Works		60.00		60.00		60.00		60.00		10.00		10.00
11	Excise	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	10.50	0.00	10.50
	4059 - Capital Outlay on Public Works		10.00		10.00		0.00		0.00		10.50		10.50

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2013-14			Revised Estimates, 2013-14			Budget Estimates, 2014-15					
		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
12	Sales and Entertainment Tax	150.00	593.00	0.00	743.00	150.00	593.00	0.00	743.00	130.00	355.00	0.00	485.00
	2040 - Taxes on Sales, Trade, etc.	150.00			150.00	150.00			150.00	130.00			130.00
	4059 - Capital Outlay on Public Works		593.00		593.00		593.00		593.00		355.00		355.00
13	Transport	6618.70	8600.00	0.00	15218.70	3939.19	8600.00	0.00	12539.19	7459.50	1800.00	0.00	9259.50
	3055 - Road Transport	0.00			0.00	0.00			0.00	0.00			0.00
	3053 - Civil Aviation	6618.70			6618.70	3939.19			3939.19	7459.50			7459.50
	5053 - Capital Outlay on Civil Aviation		0.00		0.00		0.00		0.00		0.00		0.00
	5055 - Capita Outlay on Road Transport		8600.00		8600.00		8600.00		8600.00		1800.00		1800.00
15	Collectorate North Goa	0.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00
	4059 - Capital outlay on Public Works		200.00		200.00		0.00		0.00		150.00		150.00
16	Collectorate, South Goa	0.00	2900.00	0.00	2900.00	0.00	2900.00	0.00	2900.00	0.00	1250.00	0.00	1250.00
	2053 - District Administration	0.00			0.00	0.00			0.00	0.00			0.00
	4059 - Capital Outlay on Public Works		400.00		400.00		400.00		400.00		250.00		250.00
	4070 - Capital outlay on other administrative services		2500.00		2500.00		2500.00		2500.00		1000.00		1000.00
17	Police	45.00	1000.00	0.00	1045.00	35.00	700.00	0.00	735.00	42.00	850.00	0.00	892.00
	2055 - Police	10.00			10.00	0.00			0.00	20.00			20.00
	3055 - Road Transport	35.00			35.00	35.00			35.00	22.00			22.00
	4055 - Capital outlay on Police		1000.00		1000.00		700.00		700.00		850.00		850.00
	6075 - Loans for Miscellaneous General Services			0.00	0.00			0.00	0.00			0.00	0.00
18	Jails	150.00	1160.00	0.00	1310.00	150.00	1660.00	0.00	1810.00	200.50	1150.00	0.00	1350.50
	2056 - Jails	150.00			150.00	150.00			150.00	200.50			200.50
	4059 - Capital Outlay on Public Works		1160.00		1160.00		1660.00		1660.00		1150.00		1150.00

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, 2013-14				Revised Estimates, 2013-14				Budget Estimates, 2014-15			
		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
19	Industry Trade and Commerce	6175.25	25.05	6.00	6206.30	2561.51	0.05	6.00	2567.56	7312.51	25.05	6.00	7343.56
	2851 - Village and Small Industries	6145.20			6145.20	2315.46			2315.46	7282.46			7282.46
	2852 - Industries	30.05			30.05	246.05			246.05	30.05			30.05
	4851 - Capital Outlay on Village and Small Industries		25.05		25.05		0.05		0.05		25.05		25.05
	6851- Village & Small Industries			6.00	6.00			6.00	6.00			6.00	6.00
20	Printing and Stationery	0.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00
	4058 - Capital Outlay on Stationery & Printing		200.00		200.00		0.00		0.00		150.00		150.00
21	Public Works	2310.00	43759.93	0.00	46069.93	2310.00	43759.93	0.00	46069.93	3327.15	46909.03	0.00	50236.18
	3054 - Roads and Bridges	10.00			10.00	10.00			10.00	10.00			10.00
	5054 - Capital Outlay on Roads and Bridges		26624.97		26624.97		26624.97		26624.97		28675.01		28675.01
	2215 - Water Supply and Sanitation	2000.00			2000.00	2000.00			2000.00	2981.65			2981.65
	4215 - Capital Outlay on Water Supply & Sanitation		16074.96		16074.96		16074.96		16074.96		17179.01		17179.01
	4216 - Capital outlay on Housing		30.00		30.00		30.00		30.00		30.00		30.00
	2059 - Public Works	300.00			300.00	300.00			300.00	335.50			335.50
	4059 - Capital Outlay on Public Works		1000.00		1000.00		1000.00		1000.00		995.01		995.01
	4551- Capital Outlay on Hill Areas		30.00		30.00		30.00		30.00		30.00		30.00
22	Vigilance	150.00	0.00	0.00	150.00	150.00	0.00	0.00	150.00	75.00	0.00	0.00	75.00
	2070 - Other Administrative Services	150.00			150.00	150.00			150.00	75.00			75.00
23	Home	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1050.00	0.00	0.00	1050.00
	2235 - Social Security and Welfare	0.00			0.00	0.00			0.00	50.00			50.00
	2070- Other Administrative Services	0.00			0.00	0.00			0.00	1000.00			1000.00

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2013-14			Revised Estimates, 2013-14			Budget Estimates, 2014-15					
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	Home Guards and Civil Defence												
	2070 - Other Administrative Services	0.00			0.00	0.00			0.00	0.00			0.00
26	Fire and Emergency Services	843.93	1550.00	0.00	2393.93	950.18	900.00	0.00	1850.18	928.43	1394.10	0.00	2322.53
	2070 - Other Administrative Services	843.93			843.93	950.18			950.18	928.43			928.43
	4059 - Capital Outlay on Public Works		700.00		700.00		700.00		700.00		544.10		544.10
	4070 - Capital Outlay on Other Administrative Services		850.00		850.00		200.00		200.00		850.00		850.00
27	Official Language	420.00	200.00	0.00	620.00	184.89	0.00	0.00	184.89	945.00	200.00	0.00	1145.00
	2202 - General Education	420.00			420.00	184.89			184.89	945.00			945.00
	4059 - Capital Outlay on Public Works		200.00		200.00		0.00		0.00		200.00		200.00
31	Panchayats	5914.00	4127.00	0.00	10041.00	6714.00	2527.00	0.00	9241.00	7632.20	3041.00	0.00	10673.20
	2515 - Other Rural Development Programmes	3837.00			3837.00	4637.00			4637.00	4318.80			4318.80
	2505 - Rural Employment	2077.00			2077.00	2077.00			2077.00	3313.40			3313.40
	4216 - Capital outlay on Housing		2.00		2.00		2.00		2.00		1.00		1.00
	4515 - Capital Outlay on Rural Development Programmes		4125.00		4125.00		2525.00		2525.00		3040.00		3040.00
32	Finance	4550.00	28000.00	1000.00	33550.00	902.01	20000.00	0.00	20902.01	1010.00	25000.00	1000.00	27010.00
	2075 - Miscellaneous General Services	4000.00			4000.00	700.00			700.00	460.00			460.00
	2885 - Other Outlays On Industries and Minerals	550.00			550.00	202.01			202.01	550.00			550.00
	4885-Other Capital Outlay on Industries & Minerals		0.00		0.00		0.00		0.00		0.00		0.00
	4075 - Capital outlay on Misc. General Services		28000.00		28000.00		20000.00		20000.00		25000.00		25000.00
	6215 - loans for Housing			1000.00	1000.00			0.00	0.00			1000.00	1000.00

APPENDIX 'C'

Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2013-14			Revised Estimates, 2013-14			Budget Estimates, 2014-15					
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	0.00	2000.00	0.00	2000.00	0.00	2000.00	0.00	2000.00	2000.00	1000.00	0.00	3000.00
33	Revenue												
	4059 - Capital Outlay on Public Works		2000.00		2000.00		2000.00		2000.00		1000.00		1000.00
	2245 Relief on account of Natural Calamities	0.00			0.00	0.00			0.00	2000.00			2000.00
34	School Education	16612.80	3525.26	100.00	20238.06	9858.33	2112.81	0.00	11971.14	16331.73	3212.00	0.00	19543.73
	2202 - General Education	16612.80			16612.80	9858.33			9858.33	16331.73			16331.73
	4202 - Capital outlay on Edu., Sports, Art & Culture		3525.26		3525.26		2112.81		2112.81		3212.00		3212.00
	6202 - Loans for Education, Sports, Art & Culture			100.00	100.00			0.00	0.00			0.00	0.00
35	Higher Education	4608.00	1250.00	0.00	5858.00	4193.00	1250.00	0.00	5443.00	5349.84	1250.00	0.00	6599.84
	2202 - General Education	4520.00			4520.00	4105.00			4105.00	5251.84			5251.84
	2205 - Art & Culture	88.00			88.00	88.00			88.00	98.00			98.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		1250.00		1250.00		1250.00		1250.00		1250.00		1250.00
	6202 - Loans for Education, Sports, Art & Culture			0.00	0.00			0.00	0.00			0.00	0.00
36	Technical Education	2025.83	315.05	0.00	2340.88	1752.99	650.43	0.00	2403.42	2141.31	1660.52	0.00	3801.83
	2203 - Technical Education	2025.83			2025.83	1752.99			1752.99	2141.31			2141.31
	2075 - Miscellaneous General Services				0.00	0.00			0.00				0.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		315.05		315.05		650.43		650.43		1660.52		1660.52
37	Government Polytechnic, Panaji	557.00	120.00	0.00	677.00	557.00	120.00	0.00	677.00	692.00	100.00	0.00	792.00
	2203 - Technical Education	557.00			557.00	557.00			557.00	692.00			692.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		120.00		120.00		120.00		120.00		100.00		100.00
38	Government Polytechnic, Bicholim	588.80	180.00	0.00	768.80	588.80	210.62	0.00	799.42	652.50	107.55	0.00	760.05
	2203 - Technical Education	588.80			588.80	588.80			588.80	652.50			652.50
	4202 - Capital outlay on Edu., Sports, Art & Culture		180.00		180.00		210.62		210.62		107.55		107.55

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, 2013-14			Revised Estimates, 2013-14			Budget Estimates, 2014-15					
		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
39	Government Polytechnic, Curchorem	383.65	75.00	0.00	458.65	383.65	75.00	0.00	458.65	480.00	80.00	0.00	560.00
	2203 - Technical Education	383.65			383.65	383.65			383.65	480.00			480.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		75.00		75.00		75.00		75.00		80.00		80.00
40	Goa College of Engineering	890.27	1407.00	0.00	2297.27	890.27	1407.00	0.00	2297.27	869.92	1206.63	0.00	2076.55
	2203 - Technical Education	890.27			890.27	890.27			890.27	869.92			869.92
	4202 - Capital outlay on Edu., Sports, Art & Culture		1407.00		1407.00		1407.00		1407.00		1206.63		1206.63
41	Goa Architecture College	230.00	200.00	0.00	430.00	230.00	200.00	0.00	430.00	235.20	200.00	0.00	435.20
	2203 - Technical Education	230.00			230.00	230.00			230.00	235.20			235.20
	4202 - Capital outlay on Edu., Sports, Art & Culture		200.00		200.00		200.00		200.00		200.00		200.00
42	Sports	14040.25	2816.00	0.00	16856.25	14040.25	2816.00	0.00	16856.25	4276.15	16148.00	0.00	20424.15
	2204 - Sports and Youth Services	14040.25			14040.25	14040.25			14040.25	4276.15			4276.15
	4202 - Capital outlay on Edu., Sports, Art & Culture		2816.00		2816.00		2816.00		2816.00		16148.00		16148.00
43	Art & Culture	8600.75	1750.00	0.00	10350.75	5710.75	1750.00	0.00	7460.75	7096.69	1228.00	0.00	8324.69
	2205 - Art and Culture	8600.75			8600.75	5710.75			5710.75	7096.69			7096.69
	4202 - Capital outlay on Edu., Sports, Art & Culture		1750.00		1750.00		1750.00		1750.00		1228.00		1228.00
44	Goa College of Art	45.00	103.00	0.00	148.00	45.00	103.00	0.00	148.00	49.00	106.40	0.00	155.40
	2205 - Art & Culture	45.00			45.00	45.00			45.00	49.00			49.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		103.00		103.00		103.00		103.00		106.40		106.40
45	Archives & Archaeology	500.00	1200.00	0.00	1700.00	500.00	1200.00	0.00	1700.00	385.00	1200.00	0.00	1585.00
	2205 - Art & Culture	500.00			500.00	500.00			500.00	385.00			385.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		1200.00		1200.00		1200.00		1200.00		1200.00		1200.00

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, 2013-14			Revised Estimates, 2013-14			Budget Estimates, 2014-15					
		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
46	Museum	165.00	135.00	0.00	300.00	165.00	135.00	0.00	300.00	159.10	50.00	0.00	209.10
	2205 - Art & Culture	165.00			165.00	165.00			165.00	159.10			159.10
	4202 - Capital outlay on Edu., Sports, Art & Culture		135.00		135.00		135.00		135.00		50.00		50.00
47	Goa Medical College	4067.70	1570.00	0.00	5637.70	4067.70	918.40	0.00	4986.10	4612.09	2820.00	0.00	7432.09
	2210 - Medical & Public Health	4067.70			4067.70	4067.70			4067.70	4612.09			4612.09
	4210 - Capital outlay on Medical & Public Health		1570.00		1570.00		918.40		918.40		2820.00		2820.00
48	Health Services	10404.27	573.24	0.00	10977.51	10220.27	573.24	0.00	10793.51	11271.92	865.07	0.00	12136.99
	2210 - Medical & Public Health	9104.27			9104.27	9104.27			9104.27	10071.92			10071.92
	4210 - Capital outlay on Medical & Public Health		573.24		573.24		573.24		573.24		865.07		865.07
	2211 - Family Welfare	1300.00			1300.00	1116.00			1116.00	1200.00			1200.00
	6210 - Loans for Medical and Public Health			0.00	0.00			0.00	0.00			0.00	0.00
49	Institute of Psychiatry & Human Behaviour	129.50	214.23	0.00	343.73	129.50	214.23	0.00	343.73	137.80	215.06	0.00	352.86
	2210 - Medical & Public Health	129.50			129.50	129.50			129.50	137.80			137.80
	4210 - Capital Outlay on Medical & Public Health		214.23		214.23		214.23		214.23		215.06		215.06
50	Goa College of Pharmacy	123.67	309.50	0.00	433.17	123.67	309.50	0.00	433.17	138.70	301.20	0.00	439.90
	2210 - Medical & Public Health	123.67			123.67	123.67			123.67	138.70			138.70
	4210 - Capital Outlay on Medical & Public Health		309.50		309.50		309.50		309.50		301.20		301.20
51	Goa Dental College	635.00	1026.00	0.00	1661.00	635.00	1026.00	0.00	1661.00	625.00	971.00	0.00	1596.00
	2210 - Medical & Public Health	635.00			635.00	635.00			635.00	625.00			625.00
	4210 - Capital Outlay on Medical & Public Health		1026.00		1026.00		1026.00		1026.00		971.00		971.00

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, 2013-14				Revised Estimates, 2013-14				Budget Estimates, 2014-15			
		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
52	Labour	3185.80	10.00	0.00	3195.80	2525.12	10.00	0.00	2535.12	2616.90	2.00	0.00	2618.90
	2230 - Labour and Employment	727.60			727.60	550.80			550.80	533.90			533.90
	2210 - Medical & Public Health	2458.20			2458.20	1974.32			1974.32	2083.00			2083.00
	4250 - Capital Outlay on Other Social Services		10.00		10.00		10.00		10.00		2.00		2.00
53	Foods & Drugs Administration	334.75	565.25	0.00	900.00	334.75	565.25	0.00	900.00	360.00	300.00	0.00	660.00
	2210 - Medical & Public Health	334.75			334.75	334.75			334.75	360.00			360.00
	4210 - Capital outlay on Medical & Public Health		565.25		565.25		565.25		565.25		300.00		300.00
54	Town and Country Planning	1324.44	48.60	0.00	1373.04	824.44	48.60	0.00	873.04	3370.35	34.00	0.00	3404.35
	2217 - Urban Development	1324.44			1324.44	824.44			824.44	3370.35			3370.35
	4217 - Capital Outlay on Urban Development		48.60		48.60		48.60		48.60		34.00		34.00
55	Municipal Administration	17866.71	200.00	0.00	18066.71	8714.47	55.29	0.00	8769.76	17396.85	150.00	0.00	17546.85
	2217 - Urban Development	17866.71			17866.71	8714.47			8714.47	17396.85			17396.85
	4217 - Capital Outlay on Urban Development		200.00		200.00		55.29		55.29		150.00		150.00
	5075 - Capital outlay on other transport services		0.00		0.00		0.00		0.00		0.00		0.00
56	Information and Publicity	2086.30	0.00	0.00	2086.30	3086.30	0.00	0.00	3086.30	2477.00	0.00	0.00	2477.00
	2075- Miscellaneous General Services	1.30			1.30	1.30			1.30	1.00			1.00
	2220 - Information and Publicity	2085.00			2085.00	3085.00			3085.00	2476.00			2476.00
	6220 - Loans for information and publicity			0.00	0.00			0.00	0.00			0.00	0.00
57	Social Welfare	23468.00	200.00	2.00	23670.00	23190.00	50.00	2.00	23242.00	25711.00	83.65	2.00	25796.65
	2225- Welfare of SCs, STs and OBCs	566.00			566.00	516.00			516.00	770.00			770.00
	4225 - Capital Outlay on Welfare of SCs/STs & OBCs		200.00		200.00		50.00		50.00		83.65		83.65
	2235 - Social Security and Welfare	22902.00			22902.00	22674.00			22674.00	24941.00			24941.00
	6235 - Loans for Social Security and Welfare			2.00	2.00			2.00	2.00			2.00	2.00

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, 2013-14			Revised Estimates, 2013-14			Budget Estimates, 2014-15					
		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
58	Women & Child Development	18516.45	283.00	0.00	18799.45	17974.28	253.75	0.00	18228.03	26489.48	220.00	0.00	26709.48
	2235 - Social Security and Welfare	18150.17			18150.17	17622.00			17622.00	25375.24			25375.24
	4235 - Capital outlay on Social Security and Welfare		283.00		283.00		253.75		253.75		220.00		220.00
	6235 - Loans for Social security and welfare			0.00	0.00			0.00	0.00			0.00	0.00
	2236 - Nutrition	366.28			366.28	352.28			352.28	1114.24			1114.24
59	Factories & Boilers	166.90	70.00	0.00	236.90	186.90	70.00	0.00	256.90	188.75	60.00	0.00	248.75
	2230 - Labour and Employment	166.90			166.90	186.90			186.90	188.75			188.75
	4202 - Capital outlay on Edu., Sports, Art & Culture		70.00		70.00		70.00		70.00		60.00		60.00
60	Employment	1800.00	0.00	0.00	1800.00	300.00	0.00	0.00	300.00	1274.00	0.00	0.00	1274.00
	2230 - Labour & Employment	1800.00			1800.00	300.00			300.00	1274.00			1274.00
61	Craftsman Training	2205.00	1244.00	0.00	3449.00	2205.00	1244.00	0.00	3449.00	2136.91	1277.50	0.00	3414.41
	2551 - Hill Areas	39.50			39.50	39.50			39.50	41.00			41.00
	2230 - Labour & Employment	1091.80			1091.80	1091.80			1091.80	882.41			882.41
	2851 - Village and Small Industries	1073.70			1073.70	1073.70			1073.70	1213.50			1213.50
	4202 - Capital outlay on Edu., Sports, Art & Culture		1184.00		1184.00		1184.00		1184.00		997.50		997.50
	4851 - Capital Outlay on Village & Small Industries		60.00		60.00		60.00		60.00		280.00		280.00
62	Law	0.00	220.00	0.00	220.00	0.00	220.00	0.00	220.00	36.00	767.82	0.00	803.82
	2014 - Administration of Justice	0.00			0.00	0.00			0.00	36.00			36.00
	4059 - Capital outlay on Public Works		220.00		220.00		220.00		220.00		767.82		767.82
63	Rajya Sainik Board	2.00	100.00	0.00	102.00	2.00	100.00	0.00	102.00	2.10	100.00	0.00	102.10
	2235-Social Security Welfare	2.00			2.00	2.00			2.00	2.10			2.10
	4059 - Capital Outlay on Public Works		100.00		100.00		100.00		100.00		100.00		100.00

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2013-14			Revised Estimates, 2013-14			Budget Estimates, 2014-15					
		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
64	Agriculture	12242.23	2500.01	0.24	14742.48	11728.23	1427.01	0.24	13155.48	13006.16	1980.00	0.16	14986.32
	2401 - Crop Husbandry	11888.73			11888.73	11374.73			11374.73	12716.96			12716.96
	2415 - Agriculture Research & Education	175.00			175.00	175.00			175.00	123.00			123.00
	4401 - Capital Outlay on Crop Husbandry		1600.01		1600.01		527.01		527.01		1080.00		1080.00
	6401 - Loans for Crop Husbandry			0.23	0.23			0.23	0.23			0.15	0.15
	2402 - Soil and Water Conservation	128.50			128.50	128.50			128.50	128.00			128.00
	4402 - Capital outlay on Soil & Water Conservation		900.00		900.00		900.00		900.00		900.00		900.00
	6402 - Loans for Soil and Water Conservation			0.01	0.01			0.01	0.01			0.01	0.01
	2551- Hill Areas	50.00			50.00	50.00			50.00	38.20			38.20
65	Animal Husbandry and Veterinary	7865.91	315.00	0.00	8180.91	6831.16	215.00	0.00	7046.16	8827.17	245.00	0.00	9072.17
	2403 - Animal Husbandry	1711.72			1711.72	1701.97			1701.97	2257.15			2257.15
	4403 - Capital Outlay on Animal Husbandry		315.00		315.00		215.00		215.00		245.00		245.00
	2404 - Dairy Development	6054.19			6054.19	5029.19			5029.19	6474.02			6474.02
	2551 - Hill Areas	100.00			100.00	100.00			100.00	96.00			96.00
66	Fisheries	4676.50	884.00	0.00	5560.50	4336.50	304.00	0.00	4640.50	4068.60	774.20	0.00	4842.80
	2405 - Fisheries	4651.50			4651.50	4311.50			4311.50	3928.60			3928.60
	2415 - Agricultural Research & Education	8.00			8.00	8.00			8.00	120.00			120.00
	4405 - Capital Outlay on Fisheries		874.00		874.00		294.00		294.00		755.00		755.00
	4415 - Capital Outlay on Agricultural Research and Education		10.00		10.00		10.00		10.00		19.20		19.20
	2551 - Hill Areas	17.00			17.00	17.00			17.00	20.00			20.00

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2013-14			Revised Estimates, 2013-14			Budget Estimates, 2014-15					
		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
67	Ports Administration	181.00	1469.00	0.00	1650.00	145.00	1410.59	0.00	1555.59	147.00	1014.50	0.00	1161.50
	3051 - Ports and Lighthouses	124.00			124.00	114.00			114.00	110.00			110.00
	3056 - Inland Water Transport Services	57.00			57.00	31.00			31.00	37.00			37.00
	5056 - Capital Outlay on Inland Water Transport Services		905.00		905.00		846.59		846.59		473.50		473.50
	5051 - Capital Outlay on Ports and Light Houses		564.00		564.00		564.00		564.00		541.00		541.00
68	Forests	3137.33	103.00	0.00	3240.33	3138.28	103.00	0.00	3241.28	3381.26	76.50	0.00	3457.76
	2406 - Forestry and Wild Life	2535.96			2535.96	2547.26			2547.26	2725.06			2725.06
	4406 - Capital Outlay on Forestry and Wild Life		103.00		103.00		103.00		103.00		76.50		76.50
	2551 - Hill Areas	601.37			601.37	591.02			591.02	656.20			656.20
70	Civil Supplies	1705.35	0.00	0.00	1705.35	104.33	0.00	0.00	104.33	1160.37	0.00	0.00	1160.37
	2408 - Food, Storage and Warehousing	106.25			106.25	6.25			6.25	304.37			304.37
	3456 - Civil supplies	1599.10			1599.10	98.08			98.08	856.00			856.00
71	Cooperation	874.08	887.40	180.12	1941.60	974.08	887.40	180.12	2041.60	1072.93	1635.00	133.75	2841.68
	2435 - Other Agricultural Programmes	0.08			0.08	0.08			0.08	0.08			0.08
	2425 - Cooperation	874.00			874.00	974.00			974.00	1072.85			1072.85
	4425 - Capital Outlay on Cooperation		687.40		687.40		687.40		687.40		1535.00		1535.00
	6425 - Loans for Co-operation			180.12	180.12			180.12	180.12			133.75	133.75
	4059 - Capital Outlay on public Works		200.00		200.00		200.00		200.00		100.00		100.00

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, 2013-14			Revised Estimates, 2013-14			Budget Estimates, 2014-15					
		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
72	Science, Technology & Environment	1164.14	330.00	0.00	1494.14	1804.14	330.00	0.00	2134.14	1413.40	100.00	0.00	1513.40
	2801 - Power	200.00			200.00	200.00			200.00	150.00			150.00
	2810 - Non- Conventional Sources of Energy	210.00			210.00	210.00			210.00	190.00			190.00
	4810 - Capital Outlay on Non-Conventional Sources of Energy		330.00		330.00		330.00		330.00		100.00		100.00
	3425 - Other Scientific Research	299.64			299.64	299.64			299.64	239.64			239.64
	3435 - Ecology and Environment	454.50			454.50	594.50			594.50	663.76			663.76
	5425 - Capital Outlay on Other Scientific & Env. Res.	0.00			0.00	500.00			500.00	170.00			170.00
74	Water Resources	4057.00	25518.00	0.00	29575.00	4057.00	25518.00	0.00	29575.00	3561.30	17989.23	0.00	21550.53
	4701 - Capital Outlay on Major & Medium Irrigation Projects		4966.00		4966.00		4966.00		4966.00		1690.60		1690.60
	2702 - Minor Irrigation	921.00			921.00	921.00			921.00	586.50			586.50
	4702 - Capital Outlay on Minor Irrigation Projects		7758.00		7758.00		7758.00		7758.00		8192.50		8192.50
	2705 - Command Area Development	680.00			680.00	680.00			680.00	853.00			853.00
	4705 - Capital Outlay on Command Area Development		3114.00		3114.00		3114.00		3114.00		1735.20		1735.20
	2711 - Flood Control and Drainage	1100.00			1100.00	1100.00			1100.00	870.00			870.00
	4711 - Capital outlay on Flood Control Projects		9400.00		9400.00		9400.00		9400.00		6070.93		6070.93
	2551 - Hill Areas	100.00			100.00	100.00			100.00	100.00			100.00
	4551 - Capital outlay on Hill Areas		280.00		280.00		280.00		280.00		300.00		300.00
	2701 - Major and Medium Irrigation	1256.00			1256.00	1256.00			1256.00	1151.80			1151.80
75	Planning, Statistics and Evaluation	2400.00	0.00	0.00	2400.00	950.00	0.00	0.00	950.00	2007.96	0.00	0.00	2007.96
	2551 - Hill Areas	120.75			120.75	120.75			120.75	124.75			124.75
	3454 - Census Survey & Statistics	2279.25			2279.25	829.25			829.25	1883.21			1883.21
	4059 - Capital Outlay on Public Works		0.00		0.00		0.00		0.00		0.00		0.00

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2013-14			Revised Estimates, 2013-14			Budget Estimates, 2014-15					
		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
76	Electricity	3415.00	22735.00	0.00	26150.00	3415.00	22735.00	0.00	26150.00	3607.00	20844.50	0.00	24451.50
	2801 - Power	3415.00			3415.00	3415.00			3415.00	3607.00			3607.00
	4801 - Capital outlay on Power Project		22735.00		22735.00		22735.00		22735.00		20844.50		20844.50
77	River Navigation	0.72	0.00	0.00	0.72	0.72	0.00	0.00	0.72	0.72	0.00	0.00	0.72
	3056- Inland Transport Services	0.72			0.72	0.72			0.72	0.72			0.72
78	Tourism	3623.00	10874.00	100.00	14597.00	4623.00	10874.00	100.00	15597.00	5673.40	7565.40	100.00	13338.80
	3452 - Tourism	3623.00			3623.00	4623.00			4623.00	5673.40			5673.40
	5452 - Capital Outlay on Tourism		10874.00		10874.00		10874.00		10874.00		7565.40		7565.40
	7452 - Loans for Tourism			100.00	100.00			100.00	100.00			100.00	100.00
79	Goa Gazetteer	12.00	0.00	0.00	12.00	12.00	0.00	0.00	12.00	12.60	0.00	0.00	12.60
	3454 - Census, Surveys and Statistics	12.00			12.00	12.00			12.00	12.60			12.60
80	Legal Metrology	183.36	25.00	0.00	208.36	147.99	25.00	0.00	172.99	198.78	20.00	0.00	218.78
	3475 - Other General Economic Services	183.36			183.36	147.99			147.99	198.78			198.78
	4059 - Capital Outlay on Public Works		25.00		25.00		25.00		25.00		20.00		20.00
81	Tribal Welfare	12668.00	14329.97	0.00	26997.97	10984.00	12429.97	0.00	23413.97	11921.00	10000.00	0.00	21921.00
	2225 - Welfare of SCs, STs and OBCs	12668.00			12668.00	10984.00			10984.00	11921.00			11921.00
	4215 - Capital Outlay on Water Supply & Sanitation		2964.94		2964.94		2964.94		2964.94		2000.00		2000.00
	4225 - Capital Outlay on Welfare of SCs, STs and OBCs		7200.00		7200.00		6500.00		6500.00		6500.00		6500.00
	4702 - Capital Outlay on Minor Works		1200.00		1200.00		0.00		0.00		0.00		0.00
	5054 - Capital Outlay on Roads and Bridges		2965.03		2965.03		2965.03		2965.03		1500.00		1500.00

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, 2013-14			Revised Estimates, 2013-14			Budget Estimates, 2014-15					
		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
82	Information Technology	5800.00	1000.00	0.00	6800.00	5800.00	1000.00	0.00	6800.00	5593.00	1000.00	0.00	6593.00
	2852 - Industries	5800.00			5800.00	5800.00			5800.00	5593.00			5593.00
	4851 - Capital Outlay on Village and Small Industries		1000.00		1000.00		1000.00		1000.00		1000.00		1000.00
83	Mines	14271.20	100.00	0.00	14371.20	14271.20	100.00	0.00	14371.20	15770.00	30.00	0.00	15800.00
	2853 - Non-Ferrous Mining & Metallurgical Industries	14271.20			14271.20	14271.20			14271.20	15770.00			15770.00
	4853 - Capital Outlay on Non-Ferrous Mining & Metallurgical Industries		100.00		100.00		100.00		100.00		30.00		30.00
84	Airport	134.00	5000.00	0.00	5134.00	0.00	0.00	0.00	0.00	1109.50	1000.00	0.00	2109.50
	3053 - Civil Aviation	134.00			134.00	0.00			0.00	1109.50			1109.50
	5053 - Capital Outlay on Civil Aviation		5000.00		5000.00		0.00				1000.00		1000.00
	GRAND TOTAL	242352.84	201450.49	1388.36	445191.69	206015.65	180032.07	288.36	386336.08	254449.87	183233.31	1241.91	438925.09

APPENDIX ' D'

List of Central Plan Schemes/Centrally Sponsored Schemes

(₹ in lakh)

D No.	Demand/Major Head/ Name of the Scheme	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
1	2	3	4	5
17	POLICE	55.00	200.00	140.00
	4055 - Capital Outlay on Police	55.00	200.00	140.00
	1. Modernisation of Police	5.00	100.00	50.00
	2. Coastal Security Police Force	50.00	100.00	90.00
19	INDUSTRY, TRADE AND COMMERCE	171.00	282.05	25.00
	2851 - Village and Small Industries	3.00	3.00	0.00
	1. Collection of Statistics of Small Scale Industries	1.00	1.00	0.00
	2. Prime Minister Employment Generation Scheme	1.00	1.00	0.00
	3. Udyami Mitra Scheme	0.00	0.00	0.00
	4. Modified Namak Mazdoor Awas Yojana (MNMA)	1.00	1.00	0.00
	2852 - Industries	168.00	279.05	25.00
	1. Cashew Processing Cluster at Morpila in Quepem	5.00	5.00	0.00
	2. Food Processing Industry	1.00	0.05	0.00
	3. National Mission on Food Processing	162.00	274.00	25.00
21	PUBLIC WORKS	1211.22	1842.22	901.20
	2215 - Water Supply and Sanitation	6.22	0.22	0.20
	1. Accelerated Rural Water Supply Scheme	6.00	0.00	0.00
	2. MIS for Rajiv Gandhi Drinking Water Supply Mission	0.10	0.10	0.10
	3. National Rural Drinking Water Scheme	0.10	0.10	0.10
	4. HR Dev. Cell Grass Root Level Training	0.01	0.01	0.00
	5. HR Dev. Cell Sector Professional Training	0.01	0.01	0.00
	4215 - Water Supply & Sanitation	5.00	5.00	1.00
	1. National Rural Drinking Water Quality Mo.Sur.Programme (P)	5.00	5.00	1.00
	5054 - Roads and Bridges	1200.00	1837.00	900.00
	1. Central Road Fund	1200.00	1837.00	900.00
25	HOME GUARD	50.00	0.00	0.00
	2070 - Other Administrative Services	50.00	0.00	0.00
	1. Revamping of Civil Defence	50.00	0.00	0.00

APPENDIX ' D'

List of Central Plan Schemes/Centrally Sponsored Schemes

(₹ in lakh)

D No.	Demand/Major Head/ Name of the Scheme	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
1	2	3	4	5
34	SCHOOL EDUCATION	675.00	1422.00	1030.01
	2202 - General Education	675.00	1422.00	1030.01
	1. District Institute of Education and Training	55.00	20.00	30.00
	2. Feeding for School Children 6-11 years (Mid -day Meals Scheme)	500.00	1400.00	1000.00
	3. Incentive to girl for Secondary Education	20.00	2.00	0.01
	4. Rashtriya Madhyamik Shiksha Abhiyan	100.00	0.00	0.00
35	HIGHER EDUCATION	20.00	0.00	0.00
	2202 - General Education	20.00	0.00	0.00
	1. Development Assistance for Under-Graduate Education	20.00	0.00	0.00
37	GOVERNMENT POLYTECHNIC, PANAJI	60.00	60.00	162.00
	2203 - Technical Education	60.00	60.00	162.00
	1. Polytechnic for Persons with Disabilities	8.00	8.00	0.00
	2. Community Polytechnic	12.00	12.00	12.00
	3. Upgradation of existing Polytechnic	20.00	20.00	130.00
	4. Implementation of MODROB Project Scheme (ARCH)(P)	13.00	13.00	13.00
	5. Implementation of MODROB Project Scheme (Garment)(P)	7.00	7.00	7.00
38	GOVERNMENT POLYTECHNIC, BICHOLIM	37.00	37.00	40.00
	2203 - Technical Education	37.00	37.00	40.00
	1. Community Polytechnic	17.00	17.00	20.00
	2. Upgradation of existing Polytechnic	20.00	20.00	20.00
39	GOVERNMENT POLYTECHNIC, CURCHOREM	26.00	0.00	16.00
	2203 - Technical Education	26.00	0.00	16.00
	1. Community Polytechnic	16.00	0.00	16.00
	2. Upgradation of Infrastructural Facilities in Polytechnics (P)	10.00	0.00	0.00
40	GOA COLLEGE OF ENGINEERING	44.00	0.00	100.00
	2203 - Technical Education	44.00	0.00	100.00
	1. Modernisation of Telecommunication and Engineering Laboratories	25.00	0.00	0.00
	2. Information Security Education and Awareness Project	7.00	0.00	0.00
	3. Research Promotion Scheme	12.00	0.00	0.00
	4. Hostel Building for ST student	0.00	0.00	100.00

APPENDIX ' D'

List of Central Plan Schemes/Centrally Sponsored Schemes

(₹ in lakh)

D No.	Demand/Major Head/ Name of the Scheme	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
1	2	3	4	5
42	SPORTS AND YOUTH AFFAIRS	25.00	48.00	50.00
	2204 - Sports and Youth Services	25.00	48.00	50.00
	1. National Service Scheme	25.00	48.00	50.00
43	ART AND CULTURE	214.00	0.00	0.00
	2205 - Art and Culture	214.00	0.00	0.00
	1. Est. of Tagore Cultural Complex	214.00	0.00	0.00
48	HEALTH SERVICES	1362.87	1379.49	1245.04
	2210 - Medical and Public Health	62.87	79.49	45.04
	1. National Trachoma and Blindness Control Programme	10.00	0.00	0.00
	2. National Leprosy Control Programme	0.00	0.00	0.01
	3. National Malaria Eradication Programme	0.00	0.00	0.01
	4. Training and Employment to Multipurpose Workers	1.87	1.87	0.01
	5. National Iodine Deficiency Disorder Control Programme	16.00	17.62	15.00
	6. National Mental Health Programme	15.00	15.00	0.01
	7. Goa State Illness Society	20.00	45.00	30.00
	2211 - Family Welfare	1300.00	1300.00	1200.00
	1. Family Welfare Programme	1300.00	1300.00	1200.00
50	GOA COLLEGE OF PHARMACY	40.00	29.70	40.00
	2210 - Medical and Public Health	40.00	29.70	40.00
	1. Post-Graduate Course in Pharmacy	40.00	29.70	40.00
52	LABOUR (ESI)	2488.00	0.00	2083.00
57	SOCIAL WELFARE	73.00	29.00	19.00
	2225 - Welfare of SCs, STs and OBCs	2.00	4.00	4.00
	1. Post Metric Scholarships to Scheduled Castes	2.00	2.00	2.00
	2. Post Metric Scholarships to Other Backward Classes	0.00	2.00	2.00
	2235 - Social Security and Welfare	71.00	25.00	15.00
	1. Pre-Matric Scholarship for Minority	6.00	0.00	0.00
	2. Post-Matric Scholarship for Minority	50.00	15.00	5.00
	3. Merit cum Means base scholarship to Minorities	15.00	0.00	0.00
	4. Protection of civil Right	0.00	10.00	10.00

APPENDIX ' D'

List of Central Plan Schemes/Centrally Sponsored Schemes

(₹ in lakh)

D No.	Demand/Major Head/ Name of the Scheme	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
1	2	3	4	5
58	WOMEN AND CHILD DEVELOPMENT	2289.00	2234.78	2437.68
	2235 - Social Security and Welfare	1869.00	1868.50	1967.68
	1. Integrated Child Development Scheme	1238.50	1238.50	1380.00
	2. Anganwadi Workers Training Programme	10.00	10.00	9.00
	3. Ballika Samrudhi Yojana	0.50	0.00	0.00
	4. Integrated Child Protection Scheme	100.00	100.00	0.00
	5. SABLA	220.00	220.00	278.68
	6. Indira Gandhi Matritva Sahyog Yojana	300.00	300.00	300.00
	2236 - Nutrition	420.00	366.28	470.00
	1. Nutrition Programme for Children and Pre. Women	420.00	366.28	470.00
61	CRAFTSMEN TRAINING	800.00	30.00	5.00
	4202 - Capital on Education, Sports etc.	800.00	30.00	5.00
	1. Centre of Excellence	800.00	30.00	5.00
62	Law Department	0.00	0.00	167.82
	4059 - Capital Outlay on Public Works	0.00	0.00	167.82
	1. Development of infrastructural Facilities for Judiciary	0.00	0.00	167.82
64	AGRICULTURE	4242.66	3375.12	3789.75
	2401 - Crop Husbandry	3172.66	3105.12	3529.75
	1. Package Programme fro Development of Coconut	62.50	45.00	20.00
	2. Cultivation of Red Oil Palm	0.01	0.01	0.75
	3. National Agriculture Insurance Scheme	0.01	0.01	0.00
	4. Macro Management of Agriculture	0.01	0.01	0.00
	5. Demonstration of Newly Agricultural Developed Equipments	0.07	0.03	0.00
	6. National Project on Management of Soil Health and Fertility	0.06	0.06	0.00
	7. Agricultural Technology Management Agency	10.00	10.00	5.00
	8. Rashtriya Krishi Vikas Yojana	3000.00	3000.00	3479.00
	9. National Horticulture Mission	100.00	50.00	25.00
	2415 - Agricultural Research and Education	70.00	70.00	60.00
	1. Krishi Vigyan Kendra, South Goa	70.00	70.00	60.00
	4401 - C.O. on Crop Husbandry	1000.00	200.00	200.00
	1. Rashtriya Krishi Vikas Yojana	1000.00	200.00	200.00

APPENDIX ' D'

List of Central Plan Schemes/Centrally Sponsored Schemes

(₹ in lakh)

D No.	Demand/Major Head/ Name of the Scheme	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
1	2	3	4	5
65	ANIMAL HUSBANDRY & VETERINARY	176.87	146.12	112.12
	2403 - Animal Husbandry	176.87	146.12	112.12
	1. National Project for Rinderpest Eradication	5.00	5.00	5.00
	2. Assistance to States for Control of Animal Diseases	10.00	10.00	10.00
	3. Foot & Mouth Disease control Programme (FMD-CP) (P)	8.50	8.50	8.50
	4. Rural Backyard Poultry Development for BPL	10.00	10.00	1.00
	5. Statistical Cell	5.00	5.00	5.00
	6. Livestock Census	40.00	10.00	10.00
	7. Professional Efficiency Development	5.00	5.00	5.00
	8. National Control Programme on Peste des Petits Ruminants (NCP) (P) (A)	6.48	6.48	6.48
	9. National Animal Disease Reporting System	5.00	5.00	5.00
	10. National Control Programme on Brucellosis (P) (A)	6.14	6.14	6.14
	11. Establishment & Strengthening of Existing Veterinary Hospitals & Dispensaries	75.75	75.00	50.00
66	FISHERIES	971.50	695.50	253.00
	2405 - Fisheries	470.50	394.50	152.00
	1. Integrated Brackish Water Fish Farmers Development Agency	0.50	0.50	0.50
	2. National Welfare Fund for Fishermen	5.00	2.00	2.00
	3. Assistance for Issue of Bio Metric Card to Fishermen	5.00	3.00	2.00
	4. Safety for Fishermen at Sea	366.00	366.00	140.00
	5. National Welfare fund for Dev. Of Fishermen Village Housing	9.00	5.00	2.00
	6. Strengthening of Data Base Information	24.50	2.00	2.00
	7. Dev. Of Inland Infrastructure support from NFDB	5.00	5.00	1.50
	8. Strengthening of Database and Geo. Inf. Reg. of Vessels	0.50	0.00	0.00
	9. Construction / Purchase of Outboard Motors	15.00	10.00	1.00
	10. National Welfare fund for Fishermen saving cum relief fund	40.00	1.00	1.00
	4405 - Capital outlay on Fisheries	501.00	301.00	101.00
	1. Landing & Berthing Facilities	500.00	300.00	100.00
	2. Infrastructure Development Support for NFDB	1.00	1.00	1.00
68	FORESTS	135.00	142.00	152.00
	2406 - Forestry and Wild Life	135.00	142.00	152.00
	1. Assistance for Integrated Forest Protection in Goa	45.00	12.00	75.00
	2. Development of Medicinal Plants and Mangroves	10.00	50.00	5.00
	3. Assistance for Development of Wild Life Sanctuaries/National Parks	80.00	80.00	72.00

APPENDIX ' D'

List of Central Plan Schemes/Centrally Sponsored Schemes

(₹ in lakh)

D No.	Demand/Major Head/ Name of the Scheme	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
1	2	3	4	5
70	CIVIL SUPPLIES	1005.00	505.00	406.00
	3456 - Civil Supplies	1005.00	505.00	406.00
	1. Creation of awareness about Consumer Rights	5.00	5.00	6.00
	2. End to End computerisation of TPDS Operation	1000.00	500.00	300.00
	3. Strengthening and Modernisation of Consumer Courts	0.00	0.00	100.00
72	SCIENCE, TECHNOLOGY & ENVIRONMENT.	9.00	9.00	9.00
	2810 - Non-Conventional Sources of Energy	9.00	9.00	9.00
	1. Bio-Gas Development	9.00	9.00	9.00
75	PLANNING, STATISTICS & EVALUATION	584.39	521.65	194.07
	3454 - Census, Surveys and Statistics	584.39	521.65	194.07
	1. Agricultural Census	15.48	15.48	25.37
	2. Unique Identification No.	462.74	400.00	86.10
	3. Rationalisation of Minor Irrigation Statistics	8.97	8.97	22.00
	4. Economic Census	97.20	97.20	60.00
	5. Census Establishment 2011	0.00	0.00	0.25
	6. Basic Statistics for Local Level Dev.	0.00	0.00	0.25
	7. Urban Statistics for HR & Assesment	0.00	0.00	0.10
78	TOURISM	0.00	0.00	0.01
	5452 - Capital Outlay on Tourism	0.00	0.00	0.01
	1. Integrated Development of Infrastructure for Heritage & Hinterland Tourism Goa as a Mega Project	0.00	0.00	0.01
81	TRIBAL WELFARE	336.00	0.00	1.00
	2225-Welfare of SC/ST/OBC	336.00	0.00	1.00
	1. Post Matric Scholarship	65.00	0.00	0.00
	2. Up-gradation of Merit of ST Students	2.00	0.00	0.00
	3. Book Bank for ST Students	1.00	0.00	1.00
	4. Fin. Asst. for construction of Hostels for ST Students	10.00	0.00	0.00
	5. Ashram Schools in Tribal Sub-Plan Area	150.00	0.00	0.00
	6. Vocational Training for ST people in rural areas	20.00	0.00	0.00
	7. Fin. Asst. for Self Employment & Training	20.00	0.00	0.00
	8. Non-recurring grants for Infst. Dev. & Minor Irrigation	58.00	0.00	0.00
	9. Implementation of ST & Other Forest Dwellers Act	10.00	0.00	0.00
	GRAND TOTAL	17101.51	12988.63	13378.70