



GOVERNMENT OF GOA

EXPLANATORY MEMORANDUM

**On the
Schemes included in the
Budget of the Government of Goa
for the year 2025-26**

**Laid Before the Goa Legislative Assembly
21st July 2025**

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



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2025-26

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INTRODUCTION

For the year 2024-25 the Budget Estimate is pegged at ₹ 26827.80 crore and Revised Estimate is pegged at ₹ 29319.17 crore.

The Budget Estimate for the year 2025-26 is ₹ 28162.63 crore.

Demand-wise and Major Head-wise brief description of all Schemes, to be implemented during the year 2025-26 is given in this document.

Under each Demand, initially, a brief statement indicating Major Head-Wise allocation for the year 2025-26 has been provided.

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

Appendix 'A' provides Sector-Wise and Sub-Sector-Wise Budget Estimates and Revised Estimates for the year 2024-25 and the Budget Estimates for the year 2025-26.

Appendix 'B' gives Department-Wise Budget Estimates and Revised Estimates for the year 2024-25 and the Budget Estimates for the year 2025-26.

Appendix 'C' contains Demand-Wise and Major Head-Wise break-up of Budget Estimates and Revised Estimates for the year 2024-25 and the Budget Estimates for the year 2025-26 under Revenue, Capital and Loan components.

Annexure 'D' provides Department and Scheme-Wise Grant-in-Aid from Central Government of Budget Estimates and Revised Estimates for the year 2024-25 and the Budget Estimates for the year 2025-26.

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DEMAND NO. 01

LEGISLATURE SECRETARIAT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2011	Parliament/ State/ Union Territory Legislatures	5421.50
2071	Pensions and Other Retirement Benefits	88.00
CAPITAL		
4059	Capital Outlay on Public Works	1.00
7610	Loans to Government Servants, etc.	90.00
Total		5600.50

Major Head – wise and Scheme – wise, Explanation

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

1. Speaker and Deputy Speaker (Charged)

2011/02/101/01

Under this scheme, provision is made towards payment of Salaries, Maintenance of Cars and Other Vehicles (Charged), Domestic travel expenses (Charged), Foreign travel expenses (Charged), Office expenses (Charged), Refreshment Charges (Charged), Entertainment / Gift Expenses (Charged), Stationery Expenses (Charged), Other Administrative Expenses (Charged), Telephone / Mobile Charges (Charged), and Furniture Expenses (Charged). The Budget Estimates for the year 2025-26 is ₹ 263.50 lakh.

2. Members

2011/02/101/02

Under this scheme, provision is made towards payment of Salaries, Domestic travel expenses, Foreign travel expenses, Office expenses, Publications, Refreshment Charges, Stationery Expenses, Procurement of I.T. Equipments and other charges. The Budget Estimates for the year 2025-26 is ₹ 2612.11 lakh.

3. Medical Facilities to ex-Members of Legislative Assembly

2011/02/101/03

Under this scheme, provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2025-26 is ₹ 110.00 lakh.

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

Under this scheme, provision is made towards payment of Salaries, Wages, Overtime Allowance, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments /Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Foreign travel expenses, Office expenses, Refreshment Charges, Entertainment / Gift Expenses, Stationery Expenses, Advertising and Publicity, Minor Works, Professional Services, Telephone / Mobile Charges, Minor Works, Scholarship/Stipend, Contributions, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges and Other Charges. The Budget Estimates for the year 2025-26 is ₹ 2435.89 lakh.

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

Under this scheme, provision is made towards National Pension System. The Budget Estimates for the year 2025-26 is ₹ 88.00 lakh.

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

Under this scheme, provision is made towards construction work and contribution to GSIDC for other works. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

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

Under this scheme, provision is made towards loans and advances to Members of Legislative Assembly. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

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

Under this scheme, provision is made towards loans & advances. The Budget Estimates for the year 2025-26 is ₹ 40.00 lakh.

DEMAND NO. A1

RAJ BHAVAN

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2012	President, Vice President/ Governor Administrator of UT	1872.60
2071	Pensions and Other Retirement Benefits	38.75
Total		1911.35

Major Head – wise and Scheme – wise, Explanation

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

1. Secretariat of the Governor (Charged) 2012/03/090/01

Under this scheme, provision is made towards Salaries, Wages, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments /Machinery, Maintenance of Cars and Other Vehicles, Refreshment Charges, Stationery Expenses, Telephone/Mobile Charges, Other Contractual Services, Scholarship/Stipend, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges, Domestic travel expenses, Office expense, Other Administrative Expenses, Advertising and Publicity, Professional Services and Other charges. The Budget Estimates for the year 2025-26 is ₹ 820.50 lakh.

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

Under this scheme, provision is made towards Salaries and Foreign travel expenses. The Budget Estimates for the year 2025-26 is ₹ 65.00 lakh

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

Under this scheme, provision is made towards the other charges. The Budget Estimates for the year 2025-26 is ₹ 250.00 lakh

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

Under this scheme, provision is made towards the Salaries, Domestic travel expenses, foreign travel expenses, Office expense and other charges. The Budget Estimates for the year 2025-26 is ₹ 515.00 lakh.

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

Under this scheme, provision is made towards Other Administrative Expenses. The Budget Estimates for the year 2025-26 is ₹ 0.75 lakh.

6. Renewals and Furnishing (Charged)**2012/00/103/03**

Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

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

Under this scheme the provision is made towards other charges. The Budget Estimates for the year 2025-26 is ₹ 2.75 lakh.

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

Under this scheme, provision is made towards minor works, Electricity Charges, Water Charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 52.50 lakh.

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

Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2025-26 is ₹ 8.00 lakh.

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

Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2025-26 is ₹ 7.00 lakh.

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

Under this scheme, provision is made towards Other Administrative Expenses. The Budget Estimates for the year 2025-26 is ₹ 1.50 lakh.

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

Under this scheme, provision is made towards Office expenses and other charges. The Budget Estimates for the year 2025-26 is ₹ 70.00 lakh.

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

Under this scheme, provision is made towards Domestic travel expenses and Foreign travel expenses. The Budget Estimates for the year 2025-26 is ₹ 78.60 lakh.

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

Under this scheme, provision is made towards NPS contribution. The Budget Estimates for the year 2025-26 is ₹ 38.75 lakh.

DEMAND NO. 02

GENERAL ADMINISTRATION AND COORDINATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2013	Council of Ministers	2335.01
2052	Secretariat General Services	11194.38
2071	Pensions and Other Retirement Benefits	400.00
3451	Secretariat Economic Services	570.03
CAPITAL		
4059	Capital Outlay on Public Works	2500.01
4250	Capital Outlay on Other Social Services	500.00
Total		17499.43

Major Head – wise and Scheme – wise, Explanation

Major Head: 2013 – Council of Ministers

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

Under this scheme, provision is made towards Salaries, Domestic travel expenses and foreign travel expenses. The Budget Estimates for the year 2025-26 is ₹ 305.00 lakh.

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

Under this scheme, provision is made towards Salaries, Domestic travel expenses and foreign travel expenses. The Budget Estimates for the year 2025-26 is ₹ 1930.00 lakh.

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

Under this scheme, provision is made towards Office expenses and Exhibition/ Fair expenses. The Budget Estimates for the year 2025-26 is ₹ 100.01 lakh.

Major Head: 2052 – Secretariat- General Services

1. Other Training Programme **2052/00/003/03**

Under this scheme, provision is made towards Other Administrative expenses. The Budget Estimates for the year 2025-26 is ₹ 25.00 lakh.

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

Under this scheme, provision is made towards salaries. The Budget Estimates for the year 2025-26 is ₹ 2500.00 lakh.

3. Finance Department 2052/00/090/03

Under this scheme, provision is made towards salaries. The Budget Estimates for the year 2025-26 is ₹ 1200.00 lakh.

4. Law Department 2052/00/090/04

Under this scheme, provision is made towards salaries. The Budget Estimates for the year 2025-26 is ₹ 1200.00 lakh.

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

Under this scheme, provision is made towards payment of Salaries, Wages, Outsourcing of DEOs/Jr. Stenos and other services, Maintenance of I.T. equipments, Maintenance of Non I.T. equipments/ machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Foreign travel expenses, Office expenses, Rents, Rates, Taxes, Refreshment charges, Entertainment/gift expenses, Stationary expenses, Advertising & Publicity, Professional Services Minor works, Telephone / Mobile charges, Scholarship/Stipend, Procurement of I.T. equipments, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 5229.38 lakh.

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

Under this scheme, provision is made towards Maintenance of Cars and Other Vehicles, Office expenses, Entertainment/Gift Expenses, Other Administrative expenses and Other charges. The Budget Estimates for the year 2025-26 is ₹ 440.00 lakh.

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

Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

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

Under this scheme, provision is made towards the Grant in Aid for recruitment of Group “C” posts in Departments through Goa Staff Selection Committee under the State Administration. The Budget Estimates for the year 2025-26 is ₹ 400.00 lakh.

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

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 400.00 lakh.

Major Head: 3451 – Secretariat - Economic Services**1. Administrative Training Institute (ATI) (GIPARD) 3451/00/090/09**

Under this scheme, provision is made towards Grant-in-aid (Salaries) & Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 0.02 lakh.

2. Grants to Goa Human Resource Development Corporation 3451/00/800/09

The Goa Human Resource Development Corporation is established under the Goa Human Resource Development Act, 2012, with the objective to make special provision for developing Human Resource in the State of Goa by imparting training to the unemployed youth and to the work force in the State of Goa, so as to make available the trained and skilled personnel for all types of services like housekeeping, security, maintenance and operations, gardening, etc. to various Government bodies, private firms, individuals, etc. in the State of Goa, with the aim to generate employment amongst the unemployed youth, work for their welfare and upliftment. Under this scheme, provision is made towards Grant in Aid. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

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

Goa Institute of Public Administration (GIPARD) has envisages action plan to implement. 'The State Training Policy' for all Government Officials & elected representatives in the State. Provision is made to provide Grant-in-Aid to GIPARD. The grants will be utilized towards Salaries (pay and allowances) and other benefits to all staff of GIPARD, Office contingencies, Maintenance of Establishment, Administrative cost and New State related Peripatetic Programme. The Budget Estimates for the year 2025-26 is ₹ 570.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works**1. Construction of Memorial 4059/60/051/09**

Under this scheme, provision is made towards construction project of late Shri Manohar Parrikar Smriti Sthal at Miramar, Goa. The project has been handed over to the Goa State Infrastructure Development Corporation under consultant UCJ Architecture & Environment for Development. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

2. Outright Purchase of Premises 4059/60/051/11

Under this scheme, provision is made towards Other Capital expenditure. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

3. Construction of New Administrative Building/Complex**4059/60/051/12**

Under this scheme, provision is made towards Other Capital expenditure. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

4. Construction of Building /purchase of Plot**4059/60/051/13**

Under this scheme, provision is made towards Other Capital expenditure. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

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

The Goa Institution of Public Administration & Rural Development (GIPARD) has commenced the construction of its New Building at Ella Farm, Old Goa. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

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

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2014	Administration of Justice	5800.00
2071	Pension and Other Retirement Benefits	200.00
Total		6000.00

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

Under this scheme, provision is made towards Salaries of the staff, Wages, Outsourcing of DEOs, Outsourcing of utility attendants, Maintenance of I.T. Equipments, Maintenance of Non-I.T. Equipments, Maintenance of Cars and Other Vehicles, Minor Works, Stationery Expenses, Telephone/Mobile Charges, Minor works, Scholarship/Stipend, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges, Domestic travel expenses, Office expenses and Other charges. The Budget Estimates for the year 2025-26 is ₹ 3718.83 lakh.

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

Under this scheme, provision is made towards Salaries, Wages, Maintenance of I.T. Equipments, Maintenance of Non-I.T. Equipments, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, professional services, Telephone/Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 1534.50 lakh.

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

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

including goods and service tax in respect of the hired premises at different places and Other incidental expenses. The Budget Estimates for the year 2025-26 is ₹ 330.13 lakh.

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

Under this scheme, provision is made towards payment of Salaries of judicial Officer and staff, Wages, Maintenance of I.T. Equipments, Maintenance of Cars and Equipments, Domestic travel expenses, Office expenses, Rents, Rates, Taxes, Stationery Expenses, Telephone/ Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 216.54 lakh.

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

Under this scheme, provision is made towards National Pension System (NPS) contribution. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

DEMAND NO. 04

DISTRICT AND SESSIONS COURT, SOUTH GOA

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹in lakh)
REVENUE		
2014	Administration of Justice	4422.01
2071	Pensions and Other Retirement Benefits	180.00
Total		4602.01

Major Head – wise and Scheme – wise, Explanation

Major Head: 2014 – Administration of Justice

1. Civil Judges (South Goa)

2014/00/105/01

Under this scheme, provision is made towards Salaries, Wages, Domestic travel expenses, Office expenses, Professional services, Outsourcing of utility attendants, Maintenance of I.T. equipments, Maintenance of non I.T. equipment / machinery, Refreshment charges, Stationery expenses, Telephone / mobile charges, Procurement of I.T. equipment, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 2797.30 lakh.

2. District and Sessions Judge (South Goa)

2014/00/105/02

Under this scheme, provision is made towards Salaries, Wages, Outsourcing of utility attendants, Maintenance of I.T. equipments, Maintenance of non I.T. equipments / machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Refreshment charges, Stationery expenses, Telephone / mobile charges, Procurement of I.T. equipments, Furniture expenses, Electricity charges, Water charges, Office expenses, Advertising & publicity and Other charges. The Budget Estimates for the year 2025-26 is ₹ 1449.61 lakh.

3. Establishment of Fast Track Court, South Goa

2014/00/800/01

Under this scheme, provision is made towards Salaries of the two judicial officers, two public prosecutors and the staff members appointed under the Fast Track Court scheme including Bonus, Leave travel concession, Conveyance, Concurrent charges, Festival advance, Medical reimbursement bills, Domestic travel expenses, Telephone / mobile charges, Stationery expenses, Electricity charges, Water charges and Office expenses. The Budget Estimates for the year 2025-26 is ₹ 175.10 lakh.

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

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 180.00 lakh.

DEMAND NO. 05

PROSECUTION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2014	Administration of Justice	2254.80
2071	Pensions and Other Retirement Benefits	145.00
Total		2399.80

Major Head – wise and Scheme – wise, Explanation

Major Head: 2014 - Administration of Justice

1. Public Prosecutors (North Goa)

2014/00/114/01

Under this scheme, provision is made towards expenditure of Salaries of staff, Wages, Outsourcing of DEOs/ Jr. stenos and other Services, Outsourcing of utility attendants, Maintenance of I.T. equipments, Maintenance of Non I.T. equipments/ Machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Rents, Rates, Taxes, Refreshment charges, Stationery expenses, Professional services, Telephone/ mobile charges, Procurement of I.T. equipments, Advertisement and Publicity, Scholarship/Stipend, Furniture expenses, Electricity charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 1446.90 lakh.

2. Public Prosecutors (South Goa)

2014/00/114/02

Under this scheme, provision is made towards expenditure of Salaries of staff, Wages, Maintenance of I.T. Equipments, Maintenance of Non I.T. equipments/ Machinery, Domestic travel expenses, Office expenses, Stationery Expenses, Professional Services, Scholarship/Stipend, Procurement of I.T. Equipments & Telephone/ mobile charges. The Budget Estimates for the year 2025-26 is ₹ 807.90 lakh.

Major Head: 2071- Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, the provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 145.00 lakh.

DEMAND NO. 06

ELECTION OFFICE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2015	Elections	3454.15
2071	Pensions and Other Retirement Benefits	22.00
CAPITAL		
4059	Capital Outlay on Public Works	500.00
Total		3976.15

Major Head – wise and Scheme – wise, Explanation

Major Head: 2015 – Elections

1. Chief Electoral Officer

2015/00/102/01

Under this scheme, provision is made towards payment of Salaries, Wages, Domestic travel expenses, Foreign travel expenses, Office expenses, Rent, Rates, Taxes, Publications, Refreshment charges, Advertising & Publicity, Minor works, Professional Services, Telephone/Mobile charges, Scholarship/Stipend, Furniture expenses, Electricity charges, Water charges, Other Administrative expenses and Other charges. The Budget Estimates for the year 2025-26 is ₹ 329.66 lakh.

2. Preparation and Printing of Electoral Rolls

2015/00/103/01

Under this scheme, provision is made towards payment of Salaries, Outsourcing of DEOs/Jr. Stenos and Other services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments/Machinery, Maintenance of cars & other Vehicles, Domestic travel expenses, Office expenses, Publications, Stationery Expenses, POL, Advertising & Publicity, Procurement of I.T. Equipments and Other charges. The Budget Estimates for the year 2025-26 is ₹ 1017.05 lakh.

3. Charges for conduct of Election to Parliament

2015/00/105/01

Under this scheme, provision is made towards payment of Salaries, Maintenance of I.T. equipments, Maintenance on Non I.T. equipments/ Machinery, Office expenses, Refreshment charges, Stationery expenses, POL, Advertising & Publicity, Minor works, Procurement of I.T. equipments and other charges. The Budget Estimates for the year 2025-26 is ₹ 1906.32 lakh.

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

Under this scheme, provision is made towards payment of Salaries, Maintenance of I.T. equipments, Maintenance on Non I.T. equipments/ Machinery, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, POL, Advertising & Publicity, Procurement of I.T. equipments and Other charges. The Budget Estimates for the year 2025-26 is ₹ 200.62 lakh.

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

Under this scheme, provision is made towards Office expenses. The Budget Estimates for the year 2025-26 is ₹ 0.50 lakh.

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

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 22.00 lakh.

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

Under this scheme, provision is made towards Major work repair of Office Building. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

DEMAND NO. 07

SETTLEMENT AND LAND RECORDS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2029	Land Revenue	3743.00
2071	Pensions and Other Retirement Benefits	280.00
Total		4023.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2029 – Land Revenue

1. Survey and Settlement Operation in Goa

2029/00/102/01

Under this scheme, provision is made towards payment of salaries, wages, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office expenses, Rent, Rates Taxes, Refreshment Charges, Stationery Expenses, Advertising and Publicity, Minor Works, Telephone/ Mobile Charges, Scholarship/Stipend Furniture Expenses, Electricity Charges and Water Charges. The Budget Estimates for the year 2025-26 is ₹ 2547.50 lakh.

2. Cadastral Survey

2029/00/102/02

Under this scheme, expenditure shall be incurred on salaries, wages of sweepers engaged on contract basis of subordinate offices, Domestic travel expenses, Outsourcing of Utility Attendants, Maintenance of Non I.T. Equipments /Machinery, office expenses, Stationery Expenses, Procurement of I.T. Equipments and Electricity Charges. The Budget Estimates for the year 2025-26 is ₹ 325.50 lakh.

3. Computerization and Updating of Land Records

2029/00/102/03

Under this scheme, provision is made towards AMC for HCL GL servers and purchases of computers/peripherals, Maintenance of Non I.T. Equipments/Machinery, Office Expenses, Stationery Expenses, Procurement of I.T. Equipments and Other Charges. The Budget Estimates for the year 2025-26 is ₹ 40.50 lakh.

4. City Survey

2029/00/102/04

Under this scheme, provision is made towards salaries, wages, Domestic travel expenses, office expenses and Rents, rates, Taxes. The Budget Estimates for the year 2025-26 is ₹ 477.00 lakh.

5. Online Updation of Land Records (A)**2029/00/102/05**

Under this scheme, provision is made towards repair of Information & Communication Technology Equipments and AMC and spare security Auditing of land records and applications and Other Charges. The Budget Estimates for the year 2025-26 is ₹ 24.00 lakh.

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

Under this scheme, provision is made towards purchase of 6 new total stationery instruments, servicing & repair of Model ETS instruments, for the upkeep, maintenance and infrastructure of Head Office and its Subordinate Offices. The Budget Estimates for the year 2025-26 is ₹ 60.00 lakh.

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

Under this scheme, provision is made towards scanning of Land Acquisition records, Conversion of P.T Sheets from VMM to shape file conversion for scanning work and installation, commissioning peripherals for all (ICT) equipments in cartridges, toners and replacing of spares & Other Charges. The Budget Estimate for the year 2025-26 is ₹ 47.50 lakh.

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

Under this scheme, the Directorate is incurring expenditure towards providing manpower to NIC for Managing Textual Land Records and providing GBBN Network to subordinate offices and Outsourcing of DEOs/Jr. Stenos. The Budget Estimates for the year 2025-26 is ₹ 12.00 lakh.

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

Under this scheme, the main objective is to modernize management, minimize disputes, and enhance transparency in the land records maintenance system. Provision is made under Office expenses, Minor works and Other Charges. The Budget Estimates for the year 2025-26 is ₹ 194.00 lakh.

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

Under this scheme, provision is made towards imparting training to the staff. Provision is made under Domestic Travel expenses. The Budget Estimates for the year 2025-26 is ₹ 15.00 lakh

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

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 280.00 lakh.

DEMAND NO. 08

TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2030	Stamps and Registration	1000.48
2054	Treasury and Accounts Administration	5992.60
2071	Pensions and Other Retirement Benefits	209816.82
2075	Miscellaneous General Services	3050.00
2235	Social Security and Welfare	1660.00
CAPITAL		
4059	Capital Outlay on Public Works	400.00
7610	Loans to Government Servants, etc.	80.00
TOTAL		221999.90

Major Head – wise and Scheme – wise, Explanation

Major Head: 2030- Stamps and Registration

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

Under this scheme, provision is made towards cost of stamps supplied from Central Stamp Store and other expenditure. The Budget Estimates for the year 2025-26 is ₹ 58.08 lakh.

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

Under this scheme, provision is made towards discount commission allowed to vendors. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

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

Under this scheme, provision is made towards cost of stamps supplied from Central Stamps store and other expenditure. The Budget Estimates for the year 2025-26 is ₹ 373.00 lakh.

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

Under this scheme, provision is made towards discount commission allowed to vendors. The Budget Estimates for the year 2025-26 is ₹ 190.00 lakh.

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

Under this scheme, provision is made towards discount commission allowed to Banks. The Budget Estimates for the year 2025-26 is ₹ 360.00 lakh.

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

Under this scheme, provision is made towards discount commission allowed to post office. The Budget Estimates for the year 2025-26 is ₹ 3.00 lakh.

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

Under this scheme, provision is made towards transportation/freight charges from security press. The Budget Estimates for the year 2025-26 is ₹ 6.40 lakh.

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

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

The responsibility of maintenance of individual General Provident Fund/Contributory Provident Fund Accounts, National Pension System of Government employees, inspection of accounts of Municipal Councils/Village panchayat payments, statutory audit of local bodies, verification of services and authorization of pension to all retiring Government Employees, teachers of Aided Institution, Members of Legislative Assembly, Freedom Fighters etc. also devolves on Directorate of Accounts. The Budget Estimates for the year 2025-26 is ₹ 3758.60 lakh.

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

Under this scheme, provision is made towards outsourcing of DEOs/Jr. Stenos and other services and office expenses. The Budget Estimates for the year 2025-26 is ₹ 234.00 lakh.

3. Goa Human Resource Development Corporation (Salary) 2054/00/800/01

Under this scheme, provision is made towards outsourcing of DEOs/Jr. Stenos and other services and Outsourcing of Utility Attendants. The Budget Estimates for the year 2025-26 is ₹ 2000.00 lakh.

Major Head: 2071 – Pension and Other Retirement Benefits**1. Superannuation and Retirement Allowances 2071/01/101/01**

Under this scheme, provision is made towards payment of pension and other retirement benefits including arrears of pension/family pension on account of revision of pension due to implementation of recommendation of VII Pay Commission, grant of MACPS, revised D.A, etc. It also includes the payment of Government contribution under National Pension System of Government Employees. The Budget Estimates for the year 2025-26 is ₹ 92847.82 lakh.

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

Under this scheme, provision is made towards payment of superannuation and retirement allowances of employees working on establishment of High Court of Bombay at Goa. The Budget Estimates for the year 2025-26 is ₹ 2.50 lakh.

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

Under this scheme, provision is made towards payment of Voluntary Retirement scheme benefits to Government employees of the State Government. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

4. Commuted Value of Pensions 2071/01/102/01

Under this scheme, provision is made towards payment of commuted value of pensions. The Budget Estimates for the year 2025-26 is ₹ 22100.00 lakh.

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

Under this scheme, provision is made towards payment of commuted values of employees working on establishment of High Court of Bombay at Goa. The Budget Estimates for the year 2025-26 is ₹ 2.50 lakh.

6. Gratuities 2071/01/104/01

Under this scheme, provision is made towards payment of gratuities. The Budget Estimates for the year 2025-26 is ₹ 22000.00 lakh.

**7. Gratuities of Employees working on 2071/01/104/02
Est. of High Court of Bombay at Goa**

Under this scheme, provision is made towards payment of gratuities of employees working on establishment of High Court of Bombay at Goa. The Budget Estimates for the year 2025-26 is ₹ 0.50 lakh.

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

Under this scheme, provision is made towards payment of family pensions. The Budget Estimates for the year 2025-26 is ₹ 18500.00 lakh.

**9. Family Pension of Employees working on
Est. of High Court of Bombay at Goa****2071/01/105/02**

Under this scheme, provision is made towards payment of family pension of employees working on establishment of High Court of Bombay at Goa. The Budget Estimates for the year 2025-26 is ₹ 0.50 lakh.

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

Under this scheme, provision is made towards contribution of pensions and gratuities. The Budget Estimates for the year 2025-26 is ₹ 0.50 lakh.

11. Contributions to Provident Funds**2071/01/108/01**

Under this scheme, provision is made towards contribution to provident funds. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

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

Under this scheme, provision is made towards payment of pensionary benefits to employees of State aided Educational Institutions. The Budget Estimates for the year 2025-26 is ₹ 65.00 lakh.

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

Under this scheme, provision is made towards payment of pensionary benefits to the State aided educational institutions. The Budget Estimates for the year 2025-26 is ₹ 32000.00 lakh.

14. Gratuities**2071/01/109/03**

Under this scheme, provision is made towards payment of gratuities of the State aided educational institutions employees. The Budget Estimates for the year 2025-26 is ₹ 7130.00 lakh.

15. Commutations**2071/01/109/04**

Under this scheme, provision is made towards payment of commutation of the State aided educational institutions employees. The Budget Estimates for the year 2025-26 is ₹ 6200.00 lakh.

16. Family Pensions**2071/01/109/05**

Under this scheme, provision is made towards payment of family pensions of the State aided educational institutions employees. The Budget Estimates for the year 2025-26 is ₹ 6200.00 lakh.

17. State Legislators**2071/01/111/01**

Under this scheme, provision is made towards payment of pensions of the State Legislators. The Budget Estimates for the year 2025-26 is ₹ 1644.50 lakh.

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

Under this scheme, provision is made towards payment of Government contribution for Defined Contribution Pension scheme. The Budget Estimates for the year 2025-26 is ₹ 258.00 lakh.

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

Under this scheme, provision is made towards payment of pensions of the Ex-Military Goan Portuguese Army Personnel. The Budget Estimates for the year 2025-26 is ₹ 46.00 lakh.

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

Under this scheme, provision is made towards payment of Ex-Gratia Pension to the family of the deceased Pensioner. The Budget Estimates for the year 2025-26 is ₹ 390.00 lakh.

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

Under this scheme, provision is made towards the family of the deceased Commandant through Ex-Gratia Pension. The Budget Estimates for the year 2025-26 is ₹ 26.00 lakh.

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

Under this scheme, provision is made towards the payment of Ex-Gratia to family of the deceased through CPF benefits. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

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

Under this scheme, provision is made towards subsidy on interest on house building advances to Government servants. The Budget Estimates for the year 2025-26 is ₹ 3000.00 lakh.

2. Consultancy fees for Financial Services 2075/00/800/03

Under this scheme, provision is made towards payment of consultancy fees for granting financial services. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

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

Under this scheme, provision is made towards payment of pension/family pension to State freedom fighters and their eligible family members. The Budget Estimates for the year 2025-26 is ₹ 1560.00 lakh.

2. Deposit Linked Insurance Scheme- G.P.F 2235/60/104/01

Under this scheme, provision is made to meet the expenditure towards Deposit Linked Insurance Scheme. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

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

Provision has been made under major works. The Budget Estimates for the year 2025-26 is ₹ 400.00 lakh.

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

Under this scheme, provision is made for granting advances towards purchase of computers. The Budget Estimates for the year 2025-26 is ₹ 80.00 lakh.

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

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2054	Treasury and Accounts Administration	686.85
2071	Pensions and Other Retirement Benefits	50.00
Total		736.85

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

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

Under this scheme, provision is made towards expenditure on Salaries, Maintenance of IT equipments, Maintenance of Non I.T. Equipments / Machinery, Domestic travel expenses, Office expense, Rents, rates and taxes, Refreshment charges, Stationery expenses, Telephone/Mobile charges, Scholarship/Stipend, Procurement of I.T. Equipments, Furniture Expenses, Electricity and Water Charges. The Budget Estimates for the year 2025-26 is ₹ 686.85 lakh.

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

Under this scheme, provision is made towards National Pension System contribution. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

DEMAND NO. A2

DEBT SERVICES

Major Head-wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2048	Appropriation for reduction or avoidance of Debt (Charged)	5000.00
2049	Interest Payments (Charged)	229760.52
CAPITAL		
6003	Internal Debt of the State Government	242292.86
6004	Loans and Advances from the Central Government	10056.10
Total		487109.48

Major Head - wise and Scheme -wise, Explanation

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

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

Under this scheme, provision is made towards investment in Consolidated Sinking Fund and guarantee Redemption Fund. The Budget Estimates for the year 2025-26 is ₹ 5000.00 lakh.

Major Head: 2049 - Interest Payments (Charged)

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

Under this scheme, provision is made towards payment of interest on Goa Govt. Stocks. The Budget Estimates for the year 2025-26 is ₹ 160000.00 lakh.

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

Under this scheme, provision is made towards interest on Special Securities issued to NSSF of Central Govt. by State Govt. The Budget Estimates for the year 2025-26 is ₹ 16000.00 lakh.

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

Under this scheme, provision is made towards payment of interest for advances from RBI. The Budget Estimates for the year 2025-26 is ₹ 250.00 lakh.

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

Under this scheme, provision is made towards payment of interest on loans from N.C.D.C. The Budget Estimates for the year 2025-26 is ₹ 7.50 lakh.

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

Under this scheme, provision is made towards payment of interest on loans from NABARD. The Budget Estimates for the year 2025-26 is ₹ 12000.00 lakh.

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

Under this scheme, provision is made towards payment of interest on loans from SIDBI. The Budget Estimates for the year 2025-26 is ₹ 2000.00 lakh.

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

Under this scheme, provision is made towards payment of interest on loans from Other financial institutions. The Budget Estimates for the year 2025-26 is ₹ 3500.00 lakh.

**8. Interest on Loans from National
Housing Bank (NHB)****2049/01/200/10**

Under this scheme, provision is made towards payment of interest on loans from Other financial institutions. The Budget Estimates for the year 2025-26 is ₹ 30.00 lakh.

9. Management of Debt through RBI**2049/01/305/01**

Under this scheme, provision is made towards payment of interest for management of debt through RBI. The Budget Estimates for the year 2025-26 is ₹ 600.00 lakh.

10. General Provident Fund**2049/03/104/01**

Under this scheme, provision is made towards payment of interest on general provident fund. The Budget Estimates for the year 2025-26 is ₹ 19250.00 lakh.

11. Contributory Provident Fund**2049/03/104/02**

Under this scheme, provision is made towards payment of interest on contributory provident fund. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

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

Under this scheme, provision is made towards State employees group insurance fund. The Budget Estimates for the year 2025-26 is ₹ 74.00 lakh.

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

Under this scheme, provision is made towards State employees group saving fund. The Budget Estimates for the year 2025-26 is ₹ 715.00 lakh.

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

Under this scheme, provision is made towards payment of interest on loans for State/U.T Plan scheme. The Budget Estimates for the year 2025-26 is ₹ 5000.00 lakh.

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

Under this scheme, provision is made towards payment of interest on loans for Non-Plan schemes. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

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

Under this scheme, provision is made towards payment of interest on State CAMPA fund. The Budget Estimates for the year 2025-26 is ₹ 1244.81 lakh.

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

Under this scheme, provision is made towards payment of interest on Aided school teachers and employees Provident Fund. The Budget Estimates for the year 2025-26 is ₹ 5707.10 lakh.

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

Under this scheme, provision is made towards payment of interest on deposits of Goa University and Non- Government Employees Provident Fund. The Budget Estimates for the year 2025-26 is ₹ 1673.12 lakh.

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

Under this scheme, provision is made towards payment of interest on deposits of Goa Board of Secondary Education Employees Provident Fund. The Budget Estimates for the year 2025-26 is ₹ 25.00 lakh.

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

Under this scheme, provision is made towards payment of interest on Government Aided Polytechnic Employees Provident Fund. The Budget Estimates for the year 2025-26 is ₹ 171.98 lakh.

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

Under this scheme, provision is made towards payment of interest on Defined Contribution Pension System. The Budget Estimates for the year 2025-26 is ₹ 1500.00 lakh.

22. Interest on Central Share of CSS Scheme to SNA A/c**2049/60/701/01**

Under this scheme, provision is made towards payment of Interest on Central Share of CSS Scheme to SNA A/c. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

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

Under this scheme, provision is made towards repayment of borrowings. The Budget Estimates for the year 2025-26 is ₹ 150400.00 lakh.

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

Under this scheme, provision is made towards repayment of borrowings. The Budget Estimates for the year 2025-26 is ₹ 21312.86 lakh.

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

Under this scheme, provision is made towards repayment of borrowings. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

4. Loans from SIDBI. 6003/00/109/04

Under this scheme, provision is made towards repayment of borrowings. The Budget Estimates for the year 2025-26 is ₹ 375.00 lakh.

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

Under this scheme, provision is made towards repayment of advances from R.B.I. The Budget Estimates for the year 2025-26 is ₹ 50000.00 lakh.

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

Under this scheme, provision is made towards repayment of borrowings. The Budget Estimates for the year 2025-26 is ₹ 20200.00 lakh.

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

Under this scheme, provision is made towards loans and advances of house building. The Budget Estimates for the year 2025-26 is ₹ 1.10 lakh.

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

Under this scheme, provision is made towards loans and advances. The Budget Estimates for the year 2025-26 is ₹ 12.00 lakh.

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

Under this scheme, provision is made towards loans and advances. The Budget Estimates for the year 2025-26 is ₹ 2540.00 lakh.

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

Under this scheme, provision is made towards loans and advances. The Budget Estimates for the year 2025-26 is ₹ 7500.00 lakh.

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

Under this scheme, provision is made towards loans and advances. The Budget Estimates for the year 2025-26 is ₹ 3.00 lakh.

DEMAND NO. 10

NOTARY SERVICES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2030	Stamps and Registration	1781.50
2071	Pensions and Other Retirement Benefits	150.00
CAPITAL		
4059	Capital Outlay on Public Works	3300.00
Total		5231.50

Major Head – wise and Scheme – wise, Explanation

Major Head: 2030 – Stamps and Registration

1. Superintendence

2030/03/001/01

Under this scheme, provision is made towards payment of Salaries, wages, Outsourcing of DEOs / Jr. Stenos and other Services, Outsourcing of Utility Attendants, Maintenance of I.T Equipments, Maintenance of Non- I.T. Equipments / Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Refreshment Charges, Entertainment / gift expenses, Stationery Expenses, POL, Advertisement and Publicity, Minor Works, Professional Services, Telephone / Mobile Charges, Procurement of I.T Equipments, Furniture Expenses, Electricity Charges, Water Charges, Rents, Rates, Taxes, Electricity Charges and Water Charges. The Budget Estimates for the year 2025-26 is ₹ 612.99 lakh.

2. District Charges

2030/03/001/02

Under this scheme, provision is made towards payment of Salaries, Wages, Outsourcing of Utility Attendants, Maintenance of Non- I.T Equipments / Machinery, Domestic travel expenses, Office expenses, Stationery Expenses, Electricity Charges, Water Charges, Minor Works, Rents, Rates, Taxes. The Budget Estimates for the year 2025-26 is ₹ 1098.51 lakh.

3. Digitization of Microfilm Images

2030/03/001/03

Under this scheme, provision is made towards Office expenses and Professional services. The Budget Estimates for the year 2025-26 is ₹ 70.00 lakh.

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

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 150.00 lakh.

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

Under this scheme, provision has been made for acquiring land for construction of Registration Bhavan at Altinho, Panaji-Goa. The Budget Estimates for the year 2025-26 is ₹ 3300.00 lakh.

DEMAND NO. 11

EXCISE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2030	Stamps and Registration	50.00
2039	State Excise	2740.15
2071	Pensions and Other Retirement Benefits	250.00
CAPITAL		
4059	Capital Outlay on Public Works	4.00
Total		3044.15

Major Head – wise and Scheme – wise, Explanation

Major Head: 2030 – Stamps and Registration

1. Superintendence

2030/03/001/01

Under this scheme, provision is made towards Scholarship/Stipend to the apprentice staff under the National Apprenticeship Training Programme. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

Major Head: 2039 – State Excise

1. Superintendence

2039/00/001/01

Under this scheme, provision is made towards payment of Salaries, overtime allowance, Outsourcing of DEOs/ Jr.Stenos and other services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments/ Machinery, Maintenance of Cars and Others Vehicles, Domestic Travel Expenses, Office Expenses, Refreshments Charges, Stationery Expenses, other administrative expenses, POL, Professional Services, Telephone/Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges and other charges. The Budget Estimates for the year 2025-26 is ₹ 244.10 lakh.

2. District Executive Establishment

2039/00/001/02

Under this scheme, provision is made towards payment of Salaries, Wages, overtime allowance, Domestic Travel Expenses, Office Expenses, Rent, Rates & Taxes, Stationery Expenses, POL, Advertising and Publicity, Minor Work and other charges. The Budget Estimates for the year 2025-26 is ₹ 2485.85 lakh.

3. Toddy Tappers Welfare Fund Scheme**2039/00/800/01**

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

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

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

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

To claim the compensation, the medical certificate from the treating doctor is required. The Budget Estimates for the year 2025-26 is ₹ 5.20 lakh.

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

"Feni" has achieved Goa's First Geographical Indication (GI) and is also the first liquor product in the country to obtain GI status.

Provision has been made to give a boost to the local distiller so as to promote the culture and tradition of distilling Feni and to ensure that the benefits of Geographical Indication as well as the measures taken to reach to the primary and traditional stakeholder. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

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

Under this scheme, the provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 250.00 lakh.

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

Under this scheme, financial assistance is provided towards construction of Excise stations and repair /renovation of the Head Office building and the various Excise Stations across the State of Goa. The Budget Estimates for the year 2025-26 is ₹ 4.00 lakh.

DEMAND NO. 12

COMMERCIAL TAXES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2043	Collection Charges under State Goods & Services Tax	4533.37
2071	Pensions and other Retirement Benefits	350.00
CAPITAL		
4059	Capital Outlay on Public Works	650.00
Total		5533.37

Major Head – wise and Scheme – wise, Explanation

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

1. Office of the Commissioner of Sales Tax

2043/00/001/01

Under this scheme, provision is made towards Salaries, Wages, Overtime Allowance, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments/ Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Foreign travel expenses, Office expenses, Rents, Rates, Taxes, Publications, Refreshment Charges, Stationery Expenses, Other Administrative Expenses, Supplies and Materials, Advertising and Publicity, Minor Works, Professional Services, Telephone/Mobile Charges, Other contractual Services, Subsidies, Scholarships/Stipend, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges, Secret service expenditure and other charges. The Budget Estimates for the year 2025-26 is ₹ 4513.37 lakh.

2. Training for officials

2043/00/001/02

Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2025-26 is ₹ 15.00 lakh.

3. Goods and Service Tax

2043/00/101/01

Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

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

Under this scheme, provision is made for making payments towards Government Contribution to National Pensions System. The Budget Estimates for the year 2025-26 is ₹ 350.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works**1. Construction of Office Complex for
CCT at Altinho****4059/01/051/01**

Under this scheme, provision is made for the payment towards repair work of office building at Altinho, Panaji and any other major work during the year 2025-26. The Budget Estimates for the year 2025-26 is ₹ 150.00 lakh.

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

The Department has acquired office premises for Ward offices at Mapusa, Curchorem at Quepem, Vasco, Ponda, Margao and purchased godown for Enforcement Cell at Margao. Under this scheme, provision is made towards Furnishing/Upgradation and Interior work of above offices. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

DEMAND NO. 13**TRANSPORT**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2041	Taxes on Vehicles	929.04
2045	Other Taxes and Duties on Commodities and Services	183.60
2071	Pensions and Other Retirement Benefits	250.00
3055	Road Transport	27747.40
CAPITAL		
5055	Capital Outlay on Road Transport	4869.92
Total		33979.96

Major Head-wise and Scheme-wise, Explanation**Major Head: 2041 - Taxes on Vehicles****1. Directorate of Transport****2041/00/001/01**

Under this scheme, provision is made towards payment of Salaries of office staff, Maintenance of cars and other vehicles, Domestic travel expenses, Foreign travel expenses, Office expenses, Refreshment expenses, Stationery expenses, Scholarship/Stipend, Minor works, Telephone/mobile charges, Furniture expenses, Electricity and water charges. The Budget Estimates for the year 2025-26 is ₹ 548.32 lakh.

2. Collection Wing**2041/00/101/01**

Under this scheme, provision is made towards payment of Salaries of office staff, Domestic travel expenses, Office expenses, Rent, rates, taxes, Stationery expenses, Telephone/mobile charges, Furniture expenses, Electricity and water charges. The Budget Estimates for the year 2025-26 is ₹ 380.72 lakh.

Major Head: 2045 - Other Taxes and Duties on Commodities and Services**1. Enforcement of Goods and Passengers Tax Act****2045/00/104/01**

Under this scheme, provision is made towards payment of salaries of Office staff, domestic travel expenses, office expenses, stationery expenses, and telephone / mobile charges. The Budget Estimates for the year 2025-26 is ₹ 183.60 lakh.

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

Under this scheme, provision is made towards National Pension System contribution. The Budget Estimates for the year 2025-26 is ₹ 250.00 lakh.

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

Transport services are rationalized through implementation provisions of registration of vehicles, licensing of drivers, issuance of authorization and permits including stage carriage and contract carriage permits, pollution check mechanism by way of licensing of PUC centers and control over issuance of certificates and enforcement work. Under this Scheme, provision is made towards Salaries of officials, Outsourcing of DEOs/ Jr. Stenos and other charges, Outsourcing of Utility Attendants, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Rents, rates, taxes, Stationery expenses, Supplies and materials, Advertising and publicity, Minor works, Telephone / mobile charges, subsidies, Furniture expenses, Electricity charges, Water charges and other charges. The Budget Estimates for the year 2025-26 is ₹ 1486.69 lakh.

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

Under this scheme, provision is made towards payment of Salaries and Domestic travel expenses of 2 Officials. The Budget Estimates for the year 2025-26 is ₹ 26.50 lakh.

3. Road Safety 3055/00/001/04

The objective of Road Safety is to prevent road accidents by educating stakeholders such as transport operators, drivers, and general public. Under the scheme, provision is made for the payment of Salaries of staff officials, Wages, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshments charges, Stationery expenses, Supplies and materials, Advertising and publicity, Professional services, Telephone / mobile charges, Furniture expenses, Electricity charges, Water charges and other charges. The Budget Estimates for the year 2025-26 is ₹ 887.00 lakh.

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

There are five border check posts in the State monitoring the flow of traffic with well-trained Officials of the Transport Department, Patradevi, Dodamarg & Keri in the North and Pollem and Mollem in the South respectively. Under this scheme, provision is made towards payment of Salaries of staff, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Rent, rates, taxes, Stationery expenses, Supplies and materials, Minor works, Professional services and other charges. The Budget Estimates for the year 2025-26 is ₹ 375.10 lakh.

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

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

activities of the Department. Provision is made for the payment of Salaries of officials, Domestic travel expenses, Office expenses & Stationery expenses. The Budget Estimates for the year 2025-26 is ₹ 850.38 lakh.

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

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

Under the scheme, provision is made for the payment of monthly bills of GEL for preparation of Smart Card and Smart RC, maintenance of contracts for computers and its peripherals, xerox/copier machines, on maintenance of generators, invertors, Central UPS, machineries, outsourcing of DEOs /Jr. Stenos and other Services, maintenance of IT equipments, maintenance of non IT equipments/ machinery, Office expenses, Stationery expenses, Supplies and materials, Telephone/ mobile charges, Procurement of IT equipments, Furniture expenses, Electricity and water charges. The Budget Estimates for the year 2025-26 is ₹ 533.50 lakh.

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

The Goa State Compensation to Road Accident Victims, 2023, provides financial assistance to the families of victims who have died in road accidents. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

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

As per the direction of the Supreme Court committee on Road Safety a Road Safety Fund is required to be maintained to carry out road safety work for the State which should be credited with 50% of amount collected through fines by the State. Provision is made towards Grant-in-aid, Contributions and other charges. The Budget Estimates for the year 2025-26 is ₹ 1770.22 lakh.

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

Under this scheme, provision is made towards encouraging the use of public transport and strengthen Public Transport network in the urban and rural areas. The Budget Estimates for the year 2025-26 is ₹ 800.00 lakh.

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

Under this scheme, provision is made towards designing and development of ITMS software application and purchase of Remote Enforcement Devices for implementation of Intelligent Transport Management system. The Budget Estimates for the year 2025-26 is ₹ 15.00 lakh.

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

Under this scheme, provision has been made towards subsidies for fitment of VLTD devices on Public Service vehicles. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

12. Goa State taxi Arthik Sahayata Yojana 2024**3055/00/001/17**

Under this scheme, provision has been made towards Maintenance of I.T. Equipments subsidies. The Budget Estimates for the year 2025-26 is ₹ 1000.01 lakh.

13. Goa State Private Bus Sahayata Scheme 2024**3055/00/001/18**

The Scheme “Mhaji Bus scheme 2025” aims to provide financial and infrastructural support stage carriage bus operators in the State of Goa to ensure affordable, safe and reliable public transportation system. provision has been made towards subsidies. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

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

Under this scheme, provision is made for the payment of Salaries of KTCL staff towards various concession and uneconomical social obligatory operations and also towards operation of 50 nos 12 mtrs electric vehicles and 100 nos 9 mtrs electric vehicle. The Budget Estimates for the year 2025-26 is ₹ 17400.00 lakh.

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

Under this scheme, grants are provided towards payment of gratuity of 117 staff. The Budget Estimates for the year 2025-26 is ₹ 1400.00 lakh.

16. Goa Bus Replacement Scheme**3055/00/800/08**

The Department has continued the implementation of the scheme for the grant of subsidy for replacement of buses and mini buses older than 15 years to curtail vehicular pollution and to promote clean environment. Under the scheme, provision is made towards replacement of Private Stage Carriage Buses. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

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

Under this scheme, provision is made towards other charges for implementation of “Development Customization, Development and Management of State-wise vehicle tracking platform for safety and enforcement with AIS-40 specification. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

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

The Scheme envisages construction of modern bus stands in Goa and up gradation/renovation of existing ones. Provision is made for construction of bus stands at Vasco & Curchorem and Mapusa towards compensation for land acquisition for Mapusa bus stand (Court matter) and also for settlement of bills of GSIDC for ongoing construction of bus stand at Bicholim and Sankhalim. The Budget Estimates for the year 2025-26 is ₹ 1808.50 lakh.

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

Under this scheme, provision is made towards land development/fencing at IDC Verna for implementation of Automated Testing Centre of vehicle fitness on PPP mode. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

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

Provision is made towards interior design work of Directorate of Transport Office space at Alto Porvorim Housing Board, including setting up of Command Control Centre. The Budget Estimates for the year 2025-26 is ₹ 660.00 lakh.

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

Under this scheme, provision is made towards Centage charges on capital expenditure. The Budget Estimates for the year 2025-26 is ₹ 0.40 lakh.

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

Under this scheme, provision is made towards Centage charges on capital head on Capital Expenditure. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

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

Under this scheme, provision is made towards Repair of KTCL Bus Stands at Panaji, Mapusa, Honda and Margao Bus Stand. The Budget Estimates for the year 2025-26 is ₹ 400.00 lakh.

7. Kadamba Transport Corporation Ltd.**5055/00/190/01**

Under this scheme, provision is made towards purchase of 57 nos. of SL buses at the rate of 56 lakh per bus. The Budget Estimates for the year 2025-26 is ₹ 2000.00 lakh.

8. Investment in Konkan Railway Corporation Limited**5055/00/190/02**

Under this scheme, provision is made towards Investment in Konkan Railway Corporation Limited. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

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

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2051	Public Service Commission (Charged)	1070.02
2071	Pensions and Other Retirement Benefits	25.00
CAPITAL		
4059	Capital Outlay on Public Works	500.00
Total		1595.02

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

In pursuance to the Article 320 of the Constitution of India, the Commission is consulted in the matters Direct Recruitment, Promotion, Framing of Recruitment Rules and Amendments thereto, satisfactory completion of probation period, Confirmations, Disiplinary proceedings, in respect of Group A and B posts. Certain categories of the posts have been exempted from the purview of the commission by virtue of the Goa Public Service Commission (Exemption from consultation) Regulation, 1988. A provision is made towards salaries, wages, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments/Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Foreign travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Other Administrative Expenses, Advertising and Publicity, Minor Works, Professional Services, Telephone/Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges and Secret service expenditure. The Budget Estimates for the year 2025-26 is ₹ 1070.02 lakh.

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

Under this scheme, provision is made towards Government Contribution for New Pension Scheme. The Budget Estimates for the year 2025-26 is ₹ 25.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works**2. Purchase of Office Premises (GPSC)****4059/01/051/01**

Under this scheme, provision is made towards other capital Expenditure. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

DEMAND NO. 14

GOA SADAN

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2052	Secretariat – General Services	125.00
2070	Other Administrative Services	759.91
2071	Pensions and Other Retirement Benefits	15.00
Total		899.91

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

Under this scheme, provision is made towards payment of Salaries, Domestic travel expenses and Minor works. The Budget Estimates for the year 2025-26 is ₹ 125.00 lakh.

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

Under this scheme, provision is made towards payment of Salaries, Wages, Overtime allowance, Maintenance of I.T. equipment's, Maintenance of non I.T. equipment's, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment charges, Stationery expenses, Telephone/Mobile charges, Furniture expenses, Electricity charges, Water charges and other charges. The Budget Estimates for the year 2025-26 is ₹ 501.11 lakh.

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

Under this scheme, provision is made towards Outsourcing of utility attendants, office expenses, Telephone/Mobile charges, Electricity charges and Water charges. The Budget Estimates for the year 2025-26 is ₹ 258.80 lakh.

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

Under this scheme, provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 15.00 lakh.

DEMAND NO.15

COLLECTORATE, NORTH GOA

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
	REVENUE	
2053	District Administration	4465.53
2071	Pensions and Other Retirement Benefits	350.15
2245	Relief on account of Natural Calamities	224.00
	CAPITAL	
4059	Capital Outlay on Public Works	30.00
	Total	5069.68

Major Head – wise and Scheme – wise, Explanation

Major Head: 2053 – District Administration

1. Civil Administration (North Goa)

2053/00/093/01

Under this scheme, provision is made towards administrative expenditure in the Office of the Collector, Office of Additional Collector-III, North Goa, all Deputy Collector Offices of North Goa and all the Mamlatdar offices of North Goa. The major expense provision is made towards payment of Salaries, Wages, Outsourcing of DEOs/Jr. Stenos and other services, Outsourcing of Utility Attendants, Maintenance of I.T. equipments, Maintenance of Non I.T. equipments/ machinery, Maintenance of cars & vehicles, Domestic travel expenses, Office expenses, Refreshment charges, Stationary expenses, Other Administrative expenses, Advertising and Publicity, Professional services, Telephone/Mobile charges, Procurement of I.T. equipments, Furniture expenses, Electricity charges, Scholarship/Stipend, Water charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 4450.53 lakh.

2. Support for Demolition Squad

2053/00/800/01

Under this scheme, provision is made towards Facilitation and Support of Demolition Squad. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

3. Training /workshop etc to Officials &
Non –Officials for awareness of Acts and Rules

2053/00/800/02

Under this scheme, provision is made towards to meet the expenditure incurred on training and workshop for building capacity of staff and the members of committee pertaining to the North Goa District Administration. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

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

Under this scheme, provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 350.15 lakh.

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

Under this scheme, provision is made towards precautionary measures to save any damage to life or property and other natural calamities for example felling of trees etc. The Budget Estimates for the year 2025-26 is ₹ 220.50 lakh.

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

Under this scheme, provision is made towards Strengthening of Disaster Management Authority. Provision has been made under Minor head, Grant- in –Aid. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

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

Under this scheme, the provision is made towards Conducting Mock Exercise in the State. The Budget Estimates for the year 2025-26 is ₹ 2.50 lakh.

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

Under this scheme, provision is made towards maintenance and upkeep of the Office of the Collector, Dy. Collector Office of North Goa and Mamlatdar offices of North Goa. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

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

The proposed site for “Revenue Bhavan” building was selected at Porvorim Bardez Goa, now Government has changed the site and decided to build a new building at Mercers, Tiswadi Goa. The said work of construction would be carried out through Goa State Infrastructure Development Corporation. The new building will accommodate the offices of the Additional Collector, Dy. Collector and the Mamlatdars, thereby solving the space constraint which is faced by the general public and by the Government Offices at present. The Budget Estimates for the year 2025-26 is ₹ 25.00 lakh.

DEMAND NO.16

COLLECTORATE, SOUTH GOA

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
	REVENUE	
2053	District Administration	5208.93
2071	Pensions and Other Retirement Benefits	280.00
2245	Relief on account of Natural Calamities	61.50
Total		5550.43

Major Head – wise and Scheme – wise, Explanation

Major Head: 2053 - District Administration

1. Civil Administration (South Goa)

2053/00/093/01

Under this scheme, provision is made towards Salaries for staff of head office as well as sub offices i.e. AC-III, Ponda and all the Mamlatdar and Dy. Collectors in South Goa and also Medical Reimbursement, LTC, Wages to be released to Forest Department towards maintenance of Garden in complex, Outsourcing of DEOs/Jr. Stenos and Other services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipment's , Maintenance of Non I.T. Equipment's/ Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses , Office expenses, Rent, Rate, Taxes, Refreshment Charges, Entertainment/Gift Expenses, Stationery Expenses, Supplies and Materials, Advertising & publicity, Telephone/Mobile charges, Scholarship stipend, Procurement of I.T. Equipments, Minor Works, Exhibition/Fair Expenses, Furniture expenses, Electricity charges, Water charges and other charges. The Budget Estimates for the year 2025-26 is ₹ 5208.83 lakh.

2. Support for Demolition Squad

2053/00/800/01

Under this scheme, provision is made towards providing support to demolition squad i.e. to provide machinery and labour for demolition of illegal structure. The Budget Estimates for the year 2025-26 is ₹ 0.10 lakh.

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 280.00 lakh.

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

Under this scheme, provision is made towards grant- in- aid sanctioned to victims of natural calamities. The Budget Estimates for the year 2025-26 is ₹ 40.00 lakh.

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

Under this scheme, provision is made for strengthening of District Disaster Management Authority & travel expenses of officials on training related to disaster management. The Budget Estimates for the year 2025-26 is ₹ 20.50 lakh.

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

Under this scheme, provision is made towards conducting of mock exercise. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

DEMAND NO. 17

POLICE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2055	Police	99985.96
2071	Pension and Other Retirement Benefits	5600.00
3055	Road Transport	164.02
CAPITAL		
4055	Capital Outlay on Police	4250.04
Total		110000.02

Major Head – wise and Scheme – wise, Explanation

Major Head: 2055 – Police

1. Direction

2055/00/001/01

Under this scheme, provision is made towards payment of Salaries, Outsourcing of DEOs / Jr. Stenos and other Services, Outsourcing of utility attendants, Maintenance of I.T Equipments, Domestic travel expenses, Foreign Travel Expenses, Office expenses, Refreshments, Stationary expenses, POL, Scholarship/Stipend and Furniture expenses. The Budget Estimates for the year 2025-26 is ₹ 1503.22 lakh.

2. Training Programme

2055/00/003/01

Under this scheme, provision is made towards payment of Salaries, Rewards, Outsourcing of DEOs / Jr. Stenos and other Services, Outsourcing of utility attendants, maintenance of I.T Equipments, Maintenance of Non- I.T Equipments / Machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment charges, Entertainment / gift expenses, Stationery expenses, POL, Advertisement and Publicity, Telephone / Mobile charges, Procurement of I.T Equipments, Professional Services, Exhibition / Fair Expenses, Furniture Expenses, Electricity Charges, Water Charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 535.51 lakh.

3. Yoga Training for Police Personnel (A)

2055/00/003/02

Under this scheme, provision is made towards other charges for training the police personnel in yoga. The Budget Estimates for the year 2025-26 is ₹ 6.00 lakh.

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

Under this scheme, provision is made towards other charges for training the police personnel in sports. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

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

Under this scheme, provision is made towards payment of Salaries, Wages, Rewards, Outsourcing of DEOs / Jr. Stenos and other Services, Maintenance of I.T Equipments, Maintenance of Non- I.T Equipments / Machinery, Maintenance of cars and other vehicles, Domestic travel expenses, office expenses, Publications, Refreshment charges, Stationery expenses, Other administrative expenses, Supplies & Materials, POL, Advertising & Publicity, Professional services, Procurement of I.T Equipments, Furniture Expenses, and Other charges. The Budget Estimates for the year 2025-26 is ₹ 10338.11 lakh.

6. Registration and Surveillance of Foreigners 2055/00/101/02

Under this scheme, provision is made towards payment of Salaries, Rewards, Maintenance of I.T Equipments, Domestic travel expenses, Office expenses and Stationary expenses. The Budget Estimates for the year 2025-26 is ₹ 681.50 lakh.

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

Under this scheme, provision is made towards maintenance of I.T Equipments, office expenses, Procurement of I.T Equipments, Grant-in-aid and Other charges for Crime and Criminal Tracking system. The Budget Estimates for the year 2025-26 is ₹ 324.91 lakh.

8. Centralise Monitoring System (CMS) Project 2055/00/101/04

The Government has set up the Centralized Monitoring System (CMS) to automate the process of Government approved Lawful Interception & Monitoring of Telecommunications. It is a centralized telephone interception provisioning system installed by the Center for Development of Telematics (C-DOT), an Indian Government owned telecommunications technology development center, and operated by Telecom Enforcement Resources and Monitoring (TERM) Cells. The CMS project when implemented will ensure speedy lawful interception of the telephone calls with enhanced accountability and proper record keeping. It is aimed at assisting the law enforcement agencies in collection of actionable and timely intelligence as permitted by the Indian Telegraph Act 1885 and its relevant rules. Such intelligence collection shall be particularly useful in cases related to threats of National security, instances of terrorism, unravelling the inter-state nexus of drugs trade and other criminal cases of emergency nature. Conversation of the criminal lawfully intercepted shall provide vital clues which can be used in prevention and detection of criminal cases. The Budget Estimates for the year 2025-26 is ₹ 43.82 lakh.

9. Cyber Crime Prevention against Women and Child (A)**2055/00/101/06**

Under this scheme, provision is made towards other charges for Cyber Crime Prevention against Women and Child. The Budget Estimate for the year 2025-26 is ₹ 6.99 lakh.

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

Under this scheme, provision is made for State Narcotics Control cell towards office expenses. The Budget Estimate for the year 2025-26 is ₹ 12.35 lakh.

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

Under this scheme, provision is made towards payment of Salaries, Wages, Rewards, Outsourcing of DEOs / Jr. Stenos, Outsourcing of Utility Attendants, Maintenance of I.T equipments, Maintenance of non- I.T Equipments/ machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Rent, rates & taxes, Refreshment charges, Stationery expenses, Advertising & publicity, Procurement of IT Equipments, Furniture Expenses, Electricity charges, Other administrative expenses, Supplies & materials, Arms & ammunition, POL, Water charges, Telephone/ Mobile charges, Grant-in-aid, Secret service expenditure and other charges. The Budget Estimates for the year 2025-26 is ₹ 60055.50 lakh.

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

Under this scheme, provision is made towards Office expenses, Stationary expenses, Supplies & materials, Advertising & publicity, Professional Services, Procurement of IT Equipments, Furniture Expenses and Other charges. The Budget Estimates for the year 2025-26 is ₹ 71.20 lakh.

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

Under this scheme, provision is made towards Office expenses, Supplies & materials, Stationery expenses, Procurement of IT Equipments, Furniture Expenses, Advertising & publicity and Other charges. The Budget Estimates for the year 2025-26 is ₹ 34.00 lakh.

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

Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2025-26 is ₹ 150.00 lakh.

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

The Emergency Response Support System (ERSS-112) project was launched and functional in Goa from October 2019 as an universal number for the use of common citizen in distress. Provision is made towards the improvement of ERSS service. The Budget Estimates for the year 2025-26 is ₹ 45.33 lakh.

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

India Reserve Battalion was formulated by the Union Government in the State of Goa to overcome the demand for deployment of Central Para Military Forces (CPMFS) on Law & Order, internal Security and to strengthen the State Police Machinery with a view to improve their capacity of handling internal security and Law & Order. There are total three India Reserve Battalion raised in the years 2006, 2010 & 2013. Provisions is made towards Salaries, Rewards, Outsourcing of DEOs / Jr. Stenos, Maintenance of I.T equipments, Maintenance of non- I.T Equipments/ machinery, Domestic travel expenses, Office expenses, Refreshment charges, entertainment/ gift expenses, Stationery expenses, Advertising & publicity, Procurement of IT Equipments, Furniture Expenses, Electricity charges, Other administrative expenses, Supplies & materials, Arms & ammunition, POL, Water charges, Telephone/ Mobile charges and other charges.. The Budget Estimates for the year 2025-26 is ₹ 21026.40 lakh.

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

Under this scheme, provision is made towards salaries, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments/Machinery, Domestic travel expenses, Office expenses, Stationery expenses, POL, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 2905.50 lakh.

18. Pink Force (Women)**2055/00/109/08**

Under this scheme, provision is made towards Salaries, wages, Rewards, Outsourcing of DEOs / Jr. Stenos and other service, Outsourcing of utility Attendants, Maintenance of I.T equipments, Maintenance of non- I.T Equipments/ machinery, Domestic travel expenses, Office expenses, Refreshment charges, entertainment/ gift expenses, Stationery expenses, Advertising & publicity, Professional services, Procurement of IT Equipments, Furniture Expenses, Electricity charges, Other administrative expenses, Supplies & materials, POL, Water charges, Telephone/ Mobile charges and other charges.. The Budget Estimates for the year 2025-26 is ₹ 147.88 lakh.

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

Under this scheme, provision is made towards payment of Salaries, Domestic travel expenses, Office expenses, Supplies & materials and Procurement of IT Equipments. Provision is also made for purchasing medicines for police personnel in medical store. The Budget Estimates for the year 2025-26 is ₹ 144.70 lakh.

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

Under this scheme, provision is made towards Salaries, Supplies and materials, Office expenses, Arms & Ammunitions. The Budget Estimates for the year 2025-26 is ₹ 450.03 lakh.

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

Under this scheme, provision is made towards contributions. The Budget Estimates for the year 2025-26 is ₹ 330.00 lakh.

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

Under this scheme, provision is made for procurement of various equipments for upgradation of FSL. The procurement of Narcotics Detection Kits (20 Nos.), Narcotics Standard Reference sample, equipments like Gas Chromatograph, Gas Generator, Water Distillation Unit, Polygraph System, Labware Washer, PCR Machine, DNA Kits, etc. are under process. The Budget Estimates for the year 2025-26 is ₹ 1173.00 lakh.

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

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 5600.00 lakh.

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

This scheme was introduced in the Annual Plan 1985-86 in order to educate the road users on traffic discipline and to reduce the number of ever increasing road accidents in Goa. Provision is made towards purchase of items, relaesing advertisement on Road Safety, Renewal of AMC, Maintenance of I.T Equipments, Refreshment charges, outsourcing of utility attendance, office expenses, Stationary expenses, supplies and materials, Advertising and publicity, Procurements of I.T Equipments and furniture expenses. The Budget Estimates for the year 2025-26 is ₹ 164.02 lakh.

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

Under this scheme, provision is made towards construction of Highway Patrol building at Porvorim, for which estimates are under preparation. The Budget Estimates for the year 2025-26 is ₹ 50.01 lakh

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

Under this scheme, provision is made towards construction of new building for Police Station at Quepem which is undergoing and also towards construction of new buildings for Police Headquarters Panaji and Police Stations Sanguem, Maina Curtorim, Fatorda, Old Goa, Traffic Cell Colva, Mardol, Zuarinagar and Police Outpost at Chorao and Ribandar, GOs Mess at Altinho, etc. The Budget Estimates for the year 2025-26 is ₹ 1200.00 lakh.

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

Under this scheme, provision is made for Major work. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

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

This scheme is introduced to provide 100% family accommodation to all members of Police Force. With this in view efforts are made to acquire land in the vicinity of Police Stations. The construction programme is drawn by the PWD which is implementing Agency of the Police Housing Scheme. Provision is made towards construction of 30 'B' type quarters at Arlem Fatorda, construction of 'E' & 'F' type Bangalows at Porvorim, construction of 'B' & 'C' type Quarters at Altinho, Construction of compound wall & retaining wall for Maina Curtorim Police Station. The Budget Estimates for the year 2025-26 is ₹ 2500.00 lakh.

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

The High Level Empowered Committee, Ministry of Home Affairs, New Delhi, has approved Coastal Police Stations under Coastal Security Plan for the State of Goa to strengthen the coastal line. The amount will be spent towards purchase of 15 M Fast Interceptor Patrol Boats and purchase of other vehicles for Coastal Security Police and construction of Coastal Security Police Station at Tiracol, which is undergoing and Construction of Coastal Security Police Station at Talpona for which Government approval is accorded. Construction of building for Coastal Security Headquarters at Goa Velha, for which designs are approved and estimates are under preparation. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh

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

Under this scheme, provision is made towards Motor vehicles & Major Work. The Budget Estimates for the year 2025-26 is ₹ 0.02 lakh

DEMAND NO. 18

JAILS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2056	Jails	3072.53
2071	Pension and Other Retirement Benefits	95.00
CAPITAL		
4059	Capital Outlay on Public Works	261.49
Total		3429.02

Major Head – wise and Scheme – wise, Explanation

Major Head 2056 – Jails

1. Superintendence

2056/00/001/01

Under this Scheme, provision is made towards payment of Salaries of staff of Inspector General of Prison Office, Outsourcing of DEOs/ Jr. Stenos and other services, Outsourcing of utility Attendants, Maintenance of I.T. and Non I.T. Equipment's/ Machineries, Maintenance of Cars and other vehicles, Domestic travel expenses, Foreign travel expenses, Office expenses, Refreshment Charges, Entertainment/Gift Expenses, Stationary expenses, other administrative expenses Telephone/ Mobile charges, Furniture expenses, Electricity charges, Water charges, Advertisement & publicity, Professional services and Other charges for procurement of jail related items/equipment's. The Budget Estimates for the year 2025-26 is ₹ 432.91 lakh.

2. Central Jails

2056/00/101/01

Under this Scheme, provision is made for running the Central Jail at Colvale known as “The New Modern Central Jail at Colvale” which includes expenditure such as salaries of Jail staff, Wages, Maintenance of I.T. and Non I.T. Equipment's/ Machineries, Maintenance of Cars and other vehicles, Domestic travel expenses, Refreshment Charges, Entertainment/Gift Expenses, Stationary expenses, Telephone/ Mobile charges, Scholarship Stipend, Furniture expenses, Electricity charges, Exhibition/Fair expenses, water charges, other charges, Office expenses of entire Central Jail, total expenditure on procurement of Dietary and Non Dietary Items of all Convicted as well as under Trial Prisoners that are under custody of the Central Jail Colvale. The Budget Estimates for the year 2025-26 is ₹ 1526.00 lakh.

3. Other Jails

2056/00/101/02

Under this scheme, provision is made for Sub Jail Sada Vasco, towards expenditure such as salaries of staff, Wages, Maintenance of I.T. and Non I.T. Equipment's/ Machineries,

Maintenance of Cars and other vehicles, Domestic travel expenses, Stationary expenses, Electricity Charges, Water Charges, Other Charges and Office expenses of entire Central Jail and other charges such as mess items, dietary charges, horticulture items etc. The Budget Estimates for the year 2025-26 is ₹ 509.20 lakh.

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

Under this scheme, provision is made under the scheme e-Prison Project which is a Centrally Sponsored Scheme towards Computerization of the functioning of all Prisons in the State in consultation with the State Unit of NIC. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

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

Under this scheme, provision is made towards the State share of the Centrally Sponsored Scheme “e-Prison Project”, aimed at computerization of the functioning of Central Jail Colvale. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

6. Women Prison**2056/00/101/05**

Under this scheme, provision is made towards Gender budgeting, initiative taken by the Central Government to guarantee sufficient budgetary allocations through gender sensitive planning and budgeting processes. Under this facilities could be basic as construction / renovation of washrooms/ changing rooms, providing hygiene kits, skill building programmes/trainings etc. Central Government provides financial support to State Government departments for gender budgeting through the Ministry of women and child development The Budget Estimates for the year 2025-26 is ₹ 30.00 lakh.

7. Facilities for Prisoners**2056/00/101/06**

Under this scheme medical care facilities provide to prisoners under Rule 410,411,412 and 412. Educational plan for prisoners, Legal services Authority, facilities in the prison library, Vocational training and skill development programme, develop mechanisms for rehabilitation of released convicts etc. provision is made towards the professional services and other charges. The Budget Estimates for the year 2025-26 is ₹ 64.00 lakh.

8. Welfare for Prison Staff.**2056/00/101/07**

Under this scheme rest rooms with beds for the use of staff members who are required to wait in the institution between their duty periods, staff canteen, bathrooms, lavatories and WCs, Lockers, First-aid boxes including necessary equipment for snakebites, at remote duty points/ prison farms/ outposts, torches and boots for night duty personnel, raincoats, umbrellas, overcoats, gumboots etc. The Budget Estimates for the year 2025-26 is ₹ 4.00 lakh.

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

Under this scheme, provision is made towards Salaries, Wages, Supplies and Materials, Domestic travel expenses and Office expenses. The Budget Estimates for the year 2025-26 is ₹ 52.50 lakh.

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

Under this scheme, provision is made towards Incurring expenditures for providing better living conditions, Facilities for jail inmates. Various procurements are made under this scheme such as C.C.T.V Cameras, Water Purifiers, T.V. Sets, Mosquito Nets, Hardware's for Carpentry Sections, Utensils for Mess Sections, Purchase of major Sports Materials, Minor Works in Jails, door frame metal detector, hand held metal detector etc. The Budget Estimates for the year 2025-26 is ₹ 4.00 lakh.

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

Under this scheme, provision is made towards incurring expenditures for incurring expenditures on Procurement of TV sets, Dish Set Top Boxes, Water Purifiers, Purchase of Vehicles, etc. The Budget Estimates for the year 2025-26 is ₹ 447.92 lakh.

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

Under this scheme, provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 95.00 lakh.

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

Under this scheme, provision is made towards Major Works. The Budget Estimates for the year 2025-26 is ₹ 261.48 lakh.

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

Under this scheme, provision is made towards Major Works. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

DEMAND NO. 19

INDUSTRIES, TRADE AND COMMERCE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	75.00
2851	Village and Small Industries	4186.33
2852	Industries	1794.03
CAPITAL		
4851	Capital Outlay on Village & Small Industries	8003.50
6851	Loan for Village and Small Industries	505.00
	Total	14563.86

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 – Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, the provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 75.00 lakh.

Major Head: 2851 - Village and Small Industries

1. Strengthening of Directorate

2851/00/001/01

The scheme envisages strengthening human resource requirement at the Headquarters. This includes carrying out different surveys, studies, etc. Provision is made towards Salaries of staff and Other administrative expenses viz. Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments, Maintenance of Cars and Other Vehicles, Domestic travels expenses, Office expenses, Refreshment Charges, Stationery Expenses, Advertisement & Publicity, Minor work, Professional Services, Telephone / Mobile charges, Procurement of I.T. Equipments, Furniture Expenses, Scholarship/Stipend, Electricity Charges, Water Charges & Other charges. The Budget Estimates for the year 2025-26 is ₹ 541.10 lakh.

2. Reimbursement of taxes to Village Panchayats/Municipalities

2851/00/101/01

Under this scheme, house tax collected by Goa Industrial Development Corporation from the registered industrial units located in industrial estates is re-imbursed to concerned Village

Panchayat/Municipalities as compensation. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

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

Under this scheme, the provision is made to undertake expenditure under Industrial/Investment Policy in the form of Professional Services, Grant-in-aid, Contribution, Subsidies and Other charges. The Goa State Incentives to Encourage Investment Scheme 2017(Umbrella Scheme) has been notified to outline the procedure for disbursing the above incentives. 7 Target schemes have been notified separately to disburse incentives to industries. The Budget Estimates for the year 2025-26 is ₹ 1100.50 lakh.

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

Under this scheme, CGTMSE will provide guarantee coverage in the range of 75%-85% as applicable under its ongoing CGS – I Scheme from its own funds and additional 20%-10% will be guaranteed from the Fund placed by the State Government of Goa to Cover 95% of the loan amount as disbursed by the lending institutions. Overall guarantee of 95% to be provided in proposed scheme namely Mukhyamantri Saral Udyog Sahaya Yojana (MSUSY) announced in budget speech 2023-24. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

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

The scheme aims to publicize and promote Khadi & Village Industries in rural areas through newspaper/brochures, Village Panchayats and banners. The Board receives the schematic funds from Khadi and Village Industries Commission (KVIC), Mumbai and the State Government provides funds in the form of Grant-in-aid and Contribution to the Board for the purpose of salary and other office maintenance expenses of Board. The Budget Estimates for the year 2025-26 is ₹ 286.00 lakh.

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

The Scheme envisages financial assistance / incentives to provide production linked incentives for Industries involved in Sale of Gomutra and Gomay products. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

7. Mukhyamantri Swayam Rozgar 2851/00/105/03

This program aims to impart entrepreneurship development in all the youth in Goa through various trainings and awareness programmes. The Budget Estimates for the year 2025-26 is ₹ 250.00 lakh.

8. Scheduled Castes Development Scheme 2851/00/789/01

This Directorate has proposed a scheme “Goa Scheduled Caste Employment Generation Programme (GSCEGP) Scheme 2019” for the welfare of Scheduled Caste Community. Under this scheme, a SC community member can avail maximum loan amount of ₹ 25.00 lakh for

starting manufacturing activity and ₹ 15.00 lakh for starting service or trading activity at rate of interest of 2% p.a. Further, applicant can avail 40% subsidy on 95% of the total sanctioned loan amount. The Budget Estimates for the year 2025-26 is ₹ 6.00 lakh.

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

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

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

Under this scheme to Scheduled Tribe community members can avail maximum loan amount of ₹ 25.00 lakh for starting manufacturing activity and ₹ 15.00 lakh for starting service or Trading activity at rate of interest of 2% p.a. Further, applicant can avail 40% subsidy on 95% of total sanctioned loan amount. The Budget Estimates for the year 2025-26 is ₹ 212.50 lakh.

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

The District Industries Centre Programme aims to assist the industries to generate employment opportunities, particularly in the rural and backward areas. This programme envisages providing services and support required by the prospective entrepreneurs under the single roof of the District Industries Centre (DIC). The provision is made towards Salaries, wages, Domestic Travel Expenses, Office Expenses, Advertising and Publicity and Professional Services. The Budget Estimates for the year 2025-26 is ₹ 294.20 lakh.

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

The setting up of Common Facility Centre (CFC) under Micro, Small Enterprise Cluster Development Programme (MSE-CDP) in the State is under process. The Ministry of MSME-New Delhi, The National Level Steering Committee accorded final approval for setting up of Common Facility Centre (CFC) in Maritime Cluster at Verna, South-Goa with project cost of ₹ 1621.57 Lakh. The Konkan Maritime Cluster is a Special Purpose Vehicle (SPV) for setting up this CFC. The Central Government will fund ₹ 1200.00 lakh and the State Government will contribute ₹ 150.00 lakh of the total Project cost. The Konkan Maritime Cluster will be contributing ₹ 271.57 as project proponent. The Government of Goa has released an amount of ₹ 150.00 lakh as State Share to Implementation Agency (KVIB). The Budget Estimates for the year 2025-26 is ₹ 105.00 lakh.

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

In order to extend services to the industries in Goa, financial assistance is being provided to the industrial organizations to carry out various activities, especially to organize seminars, workshops, training programmes, etc. Advertisements are released periodically in newspapers and souvenirs are brought out by cultural organizations, to create public awareness with regard to various schemes. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

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

Under this scheme, Trade Fair is organized in collaboration with all stake holders for Micro, Small and Medium Enterprises as well as large industries in Goa, so that a face-to-face dialogue is facilitated and maximum outsourcing by large units is done from MSME sector in Goa. Also, the MSME sector would be encouraged to diversify so as to meet the requirements faced in Goa. The Budget Estimates for the year 2025-26 is ₹ 125.00 lakh.

14. Entrepreneurship Development Programmes**2851/00/800/33**

Entrepreneurial Resource is a crucial input in the process of economic development. The Directorate conducts EDPs through the Agnel Entrepreneurship Development Institute in different parts of the State, to guide the unemployed rural and urban youth towards self-employment. A scheme to provide Entrepreneurship Development Programmes for ITIs and Polytechnic students of the State has been devised. The Budget Estimates for the year 2025-26 is ₹ 30.00 lakh.

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

An incentive scheme has been proposed to make cashew processing units viable and also promote employment of Goans. The scheme envisages benefits in the form of reimbursement of salaries paid to eligible Goan employees in cashew processing units. The maximum subsidy is Rs.10.00 lakh per unit per year. The Budget Estimates for the year 2025-26 is ₹ 450.00 lakh.

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

The Goa Investment Promotion and Facilitation Board is set up with an objective of promoting and facilitating the investment in the State of Goa. The Board shall be one point contact authority for all investments made in the State above ₹ 5.00 crore. The Hon'ble Chief Minister is the Ex-officio Chairperson of the Board. Provision is made towards Grant-in-aid & Grant-in-aid (salaries). The Budget Estimates for the year 2025-26 is ₹ 375.00 lakh.

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

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

The scheme is traditional for industries in villages where large no. of employment is generated. 6 clusters have been identified by the DITC, Directorate of Agriculture, Department of Handicraft, Textile and Coir and Goa State Bio diversity Board which are paddy, chilly, jaggery, Multi Fruit Cluster, Food Processing Cluster and Coir Cluster. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

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

The scheme envisages extending the financial assistance/incentives for individuals and group of micro enterprises with subsidy @ 35%, support for infrastructure through group @ 35%, Seed capital upto ₹ 40000/- for Self Help Group, Training, branding and marketing support to the beneficiaries and common incubation facility. The Budget Estimates for the year 2025-26 is ₹ 350.00 lakh.

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

Under this scheme, Provision has been made towards State Share of the Scheme “PM-Formalization of Micro Food Processing Enterprises PM-FME”. The Budget Estimates for the year 2025-26 is ₹ 250.00 lakh.

3. One District One Product 2852/08/600/04

Under this scheme One District One Product (ODOP) initiative launched by the Government of India under Ministry of Commerce & Industry, aims to promote one unique product from each district to boost local economy, employment and export potential. Invest India Team under Ministry of Commerce & Industry has identified two products namely 'Cashew nuts' and 'Feni' to be developed from each District of the State of Goa. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

4. Implementation of State Logistic policy 2852/08/600/05

Under this scheme implementation of the Goa State Logistics Policy encompasses several key initiatives aimed at strengthening the logistics ecosystem in the State. These include the launch of an incentive scheme to promote the growth of new enterprises and support existing players in the Logistics and Warehousing sector; capacity building and awareness generation through workshops, seminars, and expert-led sessions to facilitate knowledge-sharing and provide handholding support to Goan exporters; research and surveys to identify gaps in last-mile connectivity, map freight junctions, and gather data on freight movement and logistics infrastructure; and the formulation of City Logistics Plans. The policy also envisages the introduction of Intelligent Transport Management Systems (ITMS) and other technology-driven interventions to ensure integrated, efficient, and sustainable logistics development across the State. The Budget Estimates for the year 2025-26 is ₹ 473.70 lakh.

5. Raising and Accelerating MSME Performance (A) 2852/08/600/07

Under this scheme Raising and Accelerating MSME Performance (RAMP) is a World Bank-supported, Government of India initiative under the Ministry of MSME aimed at strengthening institutions and improving market access, productivity, and competitiveness of the MSME sector across states. Through a results-based approach, RAMP provides support via the development of Strategic Investment Plans (SIPs) by states, focusing on key interventions like technology integration, credit access, digital platforms, and capacity building. In Goa, RAMP is implemented by the Directorate of Industries, Trade and Commerce, with targeted initiatives including the Unified Digital Portal, SPIU setup, and

sector-focused capacity-building, to enable MSMEs to become resilient, inclusive, and globally competitive. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

6. National Infrastructure Pipeline (NIP)**2852/08/600/09**

Under this scheme National Infrastructure Pipeline (NIP) is a government initiative launched by the Government of India to drive comprehensive infrastructure development across the country. It aims to enhance the quality of life and boost economic growth by facilitating the creation of world-class infrastructure in sectors such as energy, roads, railways, ports, urban development, and digital connectivity. It serves as a roadmap for infrastructure development, improving project preparation, attracting investments, and ensuring timely implementation of high-impact projects. The Budget Estimates for the year 2025-26 is ₹ 10.11 lakh.

7. PM- Formalization of Micro Food Processing Enterprises PM-FME (Central Share)**2852/08/600/10**

The scheme envisages extending the financial assistance/incentives for individuals and group of micro enterprises with subsidy @35%, support for infrastructure through group @35%, Seed capital up to Rs.40000/- for Self Help Group, Training, branding and Marketing support to the beneficiaries and common incubation facility. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

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

Under this scheme, provision has been made towards Salaries, Wages, Domestic travel Expenses, Office Expenses, Other Administrative Expenses, Advertising and Publicity and Professional Services. The Budget Estimates for the year 2025-26 is ₹ 320.20 lakh.

9. PM Gati Shakti Scheme**2852/80/104/01**

The scheme offers States and UTs a unified digital platform to plan, coordinate, and implement infrastructure projects more effectively by integrating data from multiple Departments. Under this scheme, provision has been made towards Other Administrative Expenses, Professional Services and Other Contractual Services. The Budget Estimates for the year 2025-26 is ₹ 90.01 lakh.

Major Head: 4851 – Capital Outlay on Village and Small Industries**1. Construction of Working Women Hostel-Goa IDC (A)****4851/00/101/02**

Under this scheme grants has been sanctioned for construction of working women's hostels at various Industrial Estates during the financial year 2025-26. The Budget Estimates for the year 2025-26 is ₹ 7000.00 lakh.

2. Strengthening of Directorate**4851/00/800/01**

Under this scheme, provision has been made towards settle the pending bills. The Budget Estimates for the year 2025-26 is ₹ 3.50 lakh.

3. Industrial Development Corporation Infrastructure**4851/00/800/05**

Under this scheme, grants are given to Goa-IDC for ongoing works and new works to be undertaken in various Industrial Estates. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

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

The scheme envisages extending financial assistance / incentive for establishing entrepreneurship activities for SC community. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

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

The scheme envisages extending financial assistance/ incentive for establishing entrepreneurship activities for ST community. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh

DEMAND NO. 20

PRINTING AND STATIONERY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2058	Stationery and Printing	2010.00
2071	Pension and other Retirement Benefits	90.00
CAPITAL		
4058	Capital Outlay on Stationery & Printing	605.00
Total		2705.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2058 - Stationery & Printing

1. Direction

2058/00/001/01

The Government Printing Press caters to the printing & stationery requirements of various Government Departments and its Sub Offices. The Department relates to Printing of Administration Report, Finance-Re-appropriation Account, work in respect of Lok Sabha, State Legislature Assembly Election, Municipality Elections, Zilla Panchayat Elections, Village Panchayat Elections as per directions of State Election Commission and other Printing Material of various Government Departments/Offices. Under this scheme, provision is made towards salaries, wages, domestic travel expenses, Maintenance of I.T. Equipments, Outsourcing of Utility Attendants, Maintenance of Non I.T. Equipments / Machinery, Maintenance of Cars and Other Vehicles, Refreshment Charges, Stationery Expenses, Telephone / Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, office expenses, stationary expenses, advertising and publicity, minor works and other charges. The Budget Estimates for the year 2025-26 is ₹ 664.50 Lakh.

2. Purchase of Stationery Stores

2058/00/101/01

Under this scheme, provision is made towards supplies and materials. The Budget Estimates for the year 2025-26 is ₹ 310.00 lakh.

3. Government Printing Press

2058/00/103/01

Under this scheme, provision is made towards salaries, domestic travel expenses, supplies & materials and scholarships/ stipend. The Budget Estimates for the year 2025-26 is ₹ 1035.50 lakh.

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

Under this scheme, provision has been made towards contribution under National Pension System. The Budget Estimates for the year 2025-26 is ₹ 90.00 lakh.

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

Under this scheme, provision is made for purchase of new machinery and equipment. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

2. Building**4058/00/103/02**

Under this scheme, provision is made towards Major works. The Budget Estimates for the year 2025-26 is ₹ 305.00 lakh.

DEMAND NO. 21

PUBLIC WORKS

Major Head – wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
	REVENUE	
2059	Public Works	37043.88
2070	Other Administrative Services	87.74
2071	Pension and Other Retirement Benefits	2500.00
2215	Water Supply and Sanitation	8804.98
2216	Housing	2080.00
3054	Roads and Bridges	23969.31
	CAPITAL	
4059	Capital Outlay on Public Works	8407.53
4215	Capital Outlay on Water Supply and Sanitation	11991.93
4216	Capital Outlay on Housing	0.01
4551	Capital Outlay on Hill Areas	0.02
5054	Capital Outlay on Roads and Bridges	96180.17
5452	Capital Outlay on Tourism	6500.00
	Total	197565.57

Major Head-wise and Scheme-wise, Explanation

Major Head: 2059 – Public Works

1. Maintenance & Repairs

2059/01/053/01

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance and repairs of PWD Office building. The Budget Estimates for the year 2025-26 is ₹ 4000.00 lakh.

2. Maintenance & Repairs of Raj Bhavan

2059/01/053/02

Under this scheme, provision has been made in the Budget to meet the expenditure on minor works for Maintenance & repairs of Raj Bhavan, Dona Paula, Panaji, and Goa. The Budget Estimates for the year 2025-26 is ₹ 750.00 lakh.

3. Maintenance & Repairs

2059/01/796/01

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance and repairs of Government Office buildings in Tribal Areas. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance and repairs of PWD Office building. The Budget Estimates for the year 2025-26 is ₹ 4000.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Health Department. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Education Department's Buildings. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Police Department. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of GMC. The Budget Estimates for the year 2025-26 is ₹ 400.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Fire Services Department. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Treasury & Accounts, Goa (North & South). The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Excise Department. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Commercial Taxes Department. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Jails. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of School Education. The Budget Estimates for the year 2025-26 is ₹ 1500.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Higher Education. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Technical Education. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Govt. Polytechnic, Panaji. The Budget Estimates for the year 2025-26 is ₹ 75.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Govt. Polytechnic, Bicholim. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Govt. Polytechnic, Curchorem. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Skill Development & Entrepreneurship. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Collectorate, North Goa. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Collectorate, South Goa. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Animal Husbandry and Veterinary Services. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Fisheries Department. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Institute of Psychiatry & Human Behaviour. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Goa Dental College. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Forest Department. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Transport Department. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Panchayats. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Sports & Youth Affairs Department. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Art and Culture Department. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Archives Department. The Budget Estimates for the year 2025-26 is ₹ 25.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Social Welfare Department. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of River Navigation Department. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Archaeology Department. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Agriculture Department. The Budget Estimates for the year 2025-26 is ₹ 75.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Civil Supplies Department. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Goa College of Pharmacy. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of State Election Commission. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Government Quarters. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

41. Government Buildings (North & South)**2059/60/053/38**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Govt. Buildings (North & South). The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

42. Government Bungalows**2059/60/053/39**

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Govt. Bungalows. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Court Complexes & Residences. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of Secretariat Complex & Assembly Complex. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Maintenance Works of WCD Buildings. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Salaries, Maintenance of I.T equipments, Maintenance of non- I.T Equipments / machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Foreign travel expenses, Office expenses, Refreshment charges, Stationery expenses, Advertisement and publicity, Telephone / Mobile charges, Procurement of IT Equipments and Furniture Expenses. The Budget Estimates for the year 2025-26 is ₹ 2763.49 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Salaries, Maintenance of I.T equipments, Maintenance of non- I.T Equipments / machinery, Domestic travel expenses, Office expenses, Stationery expenses, Telephone / Mobile charges, Procurement of I.T Equipments, Furniture Expenses, Electricity Charges and Water Charges. The Budget Estimates for the year 2025-26 is ₹ 3919.85 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Salaries, Maintenance of I.T equipments, Maintenance of non- I.T Equipments/ machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Stationery expenses, Procurement of I.T Equipments and Furniture Expenses. The Budget Estimates for the year 2025-26 is ₹ 989.30 lakh.

49. Architecture**2059/80/001/04**

Under this scheme, provision has been made in the Budget to meet the expenditure on Salaries, Maintenance of I.T equipments, Maintenance of cars and other vehicles, Domestic

travel expenses, Office expenses, Stationery expenses and Procurement of I.T Equipments. The Budget Estimates for the year 2025-26 is ₹ 608.80 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Salaries, Maintenance of I.T equipments, Maintenance of non- I.T Equipments / machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Stationery expenses, Professional expenses, Telephone / Mobile charges, Procurement of I.T Equipments and Furniture Expenses, Water charges and Electricity charges. The Budget Estimates for the year 2025-26 is ₹ 637.41 lakh.

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

Under this scheme, provision has been made for training in planning and research. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Repaires and Carriage. The Budget Estimates for the year 2025-26 is ₹ 550.00 lakh.

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

Under this scheme, provision is made for suspense account for public works. The Budget Estimates for the year 2025-26 is ₹ 400.00 lakh.

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

Under this scheme, provision is made for the payment of miscellaneous public work advances. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

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

Under this scheme, provision is made for suspense account for public works workshops. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Scholarships / stipend. The Budget Estimates for the year 2025-26 is ₹ 145.00 lakh.

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

The government had introduced MLAs Local Area Development Scheme making MLAs able to recommend small development works of capital nature such as Construction for buildings for schools, hostels, libraries and other buildings of education institutions belonging to

government, construction of village roads, bridges, public irrigation channels and public drainage schemes, Providing drink watering to the people in the area by digging tube-wells or other works that may help in this respect. Construction of public health care buildings, public toilets and bathrooms, footpaths, pathways & foot bridges, etc. The Budget Estimates for the year 2025-26 is ₹ 8005.00 lakh.

Major Head: 2070 – Other Administrative Services

1. Circuit House

2070/00/115/01

Under this scheme, provision has been made in the Budget to meet the expenditure on Salaries, Domestic travel expenses, Office expenses, Stationery expenses, Telephone / Mobile charges, Furniture Expenses, Electricity Charges and Rents, Rates, Taxes. The Budget Estimates for the year 2025-26 is ₹ 87.74 lakh.

Major Head: 2071 – Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 2500.00 lakh.

Major Head: 2215 – Water Supply and Sanitation

1. Direction

2215/01/001/01

Under this scheme, provision is made to meet the expenditure on salaries. The Budget estimates for the year 2025-26 is ₹ 212.49 lakh.

2. Execution

2215/01/001/02

Under this scheme, provision is made to meet the expenditure on salaries. The Budget estimates for the year 2025-26 is ₹ 1974.99 lakh.

3. National Rural Drinking Water Programme (NRDWP) (A)

2215/01/001/04

Under this scheme, provision is made in the budget to meet the expenditure on salaries. The budget estimates for the year 2025-26 is ₹ 112.50 lakh.

4. Repairs and Carriage

2215/01/052/02

Under this scheme, provision is made for Repairs and Carriage. The budget estimates for the year 2025-26 is ₹ 5.00 lakh.

5. Urban Water Supply Scheme in Goa

2215/01/101/01

Under this scheme, provision is made for Operation & Maintenance of Urban Water Treatment Plant. The budget estimates for the year 2025-26 is ₹ 2500.00 lakh.

Sr. No.	Name of Work	Amount (in Lakhs)
1	Maintenance of water supply system in Porvorim & its surrounding areas – Mechanized cleaning and disinfection of various capacities GLR's OHR's and sumps at Penha-De-Franca V.P. area in Porvorim Constituency.(Re-tender)	1.11
2	Making bye-pass arrangement for raw-water to filter beds at 12 MLD water treatment plant at Assonora water supply.	2.2
3	Maintenance of water supply scheme to Saligao and its surrounding areas – Urgent interconnection of existing 150mm dia DI pipeline with PVC pipeline from Kegdolim laundry to Babazin at Kegdolim in Saligao Constituency	10.4
4	Maintenance of WSS to Porvorim and surrounding areas - Carrying out miscellaneous works at Pundalik Nagar Reservoir point and various other places in Penha-de-franca Panchayat in Porvorim Constituency	4.46
5	Maintenance of water supply scheme to Porvorim Constituency – Supply of water tanker in Socorro, Salvador-Do-Mundo and Sangolda(part) Village Panchayat	3.08
6	Maintenance of water supply system in Bardez Taluka – Hiring of vehicle for the period of 365 days for conveying main Pipeline	2.27
7	Maintenance of water supply scheme in Bardez Taluka – Spot billing in Alto Porvorim, Britona and surrounding areas in Porvorim Constituency for the financial year 2019-20	0.29
8	Maintenance of water supply scheme in Bardez Taluka – Spot billing in Thivim and surrounding areas in Thivim Constituency	0.81
9	Supply and installation of L.T. panel at Assonora water works	4.27
10	Maintenance of water supply to Porvorim Constituency- Supply of water tanker in Socorro, Salvador do Mundo and Sangolda(Part) Village panchayat for year 2019-20	6.24
11	Maintenance of WSS in Bardez Taluka – Supplying potable drinking water by stainless steel tanker to Arpora ,siolim, Aldona & Oxel in Village under jurisdiction of Sub Division II,Mapusa-Goa	4.81
12	Immediate supply of water by tanker to Siolim Constituency	2.79
13	Maintenance of water supply scheme in Bardez Taluka – Supplying potable water by tanker to the various areas of Mapusa Constituency for the year 2019-20	9.43
14	Maintenance of RWSS in Pernem Taluka - Supply of potable drinking water by hiring of water tanker for Korgao Village in Pernem Constituency for the year 2020-21	
15	Maintenance of Water Supply Scheme to Saligao Constituency Supply of water tanker in Marra Pilerne and Sangolda Village/Panchayat of Saligao	16.59

	Constituency for the year 2020-21	
16	Maintenance of water supply scheme in Bardez Taluka -Processing of spot billing excluding engaging of meter readers in Saligao, Siolim & Calangute for 1 year.	3.24
17	Maintenance of water supply scheme to Porvorim and its surrounding areas - Hiring of utility vehicle for day to day maintenance purpose in Penha-De-Franca Panchayat and its surrounding areas in Porvorim Constituency	3.87
18	Maintenance of water supply to Porvorim Constituency - Supply of water by tanker to the affected areas	12.87
19	Maintenance of water supply scheme to Siolim Constituency - Supply of water tanker in Assagao Canca-Verla and Anjuna Village panchayat area in Siolim Constituency	10.09
20	Conducting detail Engineering & topographical survey for proposed 15 MLD Water Treatment Plant at Pilerne Industrial Estate, in Saligao Constituency	1.66
21	Maintenance of water supply scheme in Saligao& surrounding areas – Urgent repairs of damaged pipes of various diameter at Saligao Village Panchayat areas in Saligao Constituency	3.3
22	Maintenance of Water Supply Scheme in Bardez Taluka - Supply of potable water by stainless steel tanker to new High Court Complex at Porvorim	0.72
23	Maintenance of Water Supply Scheme to North Goa – Hiring of vehicle for staff of Works Division XVII (PHE-N), PWD , Porvorim, Goa for Official Work	5.88
24	Maintenance of Water Supply Scheme in Bardez Taluka – Hiring of vehicle for maintenance for Sub Division office Mapusa for a period of one year for 2021-22 (Day)	3.95
25	Maintenance of water supply scheme to Siolim and its surrounding area – Hiring of utility vehicle for day to day maintenance purpose for a period of 365 days for the Office of the Assistant Engineer SD. III, Calangute	2.04
26	Maintenance of WSS in Bardez Taluka – Supplying of portable drinking water by tanker to Village of Chapora ,Anjuna and Verla Canca in Siolim Constituency	4.08
27	Urgent replacement of existing pipeline at 20 point programme, Fattawada in V.P. Reis Magos in Saligao Constituency	5.64
28	Maintenance of conveying mains in Bardez Taluka – Attending leakages and breakdown on conveying mains from Assonora WTP to Porvorim	4.91
29	Maintenance of water supply system to Porvorim and Saligao Constituency -Attending leakages on day to day basis in various Village Panchayats of Penha -De-Franca ,Salvador-Do-Mundo, Saligao ,Guirim, Reis Magos and Nerul for the year 2022-23	10.19
30	Maintenance of WSS in Bardez Taluka – Supplying of potable drinking water by tanker to the various areas of Mapusa Constituency for the year 2021-22	10.54
31	Maintenance of supply system to Porvorim & surrounding areas –	2.15

	Repairs of 180 HP centrifugal pump at PDA	
32	Maintenance of Water Supply Scheme in Porvorim Constituency - Hiring of vehicle to SD-IV/WD.XVII(PHE-N),PWD, Porvorim, Goa for the year 2022-23	3.44
33	Maintenance of Water Supply Scheme to Siolim Constituency - Supply of water tanker in Oxel Siolim, Sodiem - Siolim and Marna Siolim Village Panchayat area in Siolim Constituency	9.19
34	Maintenance of WSS in Bardez Taluka – Biennial Maintenance of various pumping unit at Mapusa Reservoir for the year 2022-24	12.55
35	Maintenance of water supply system in Saligao and Porvorim Constituency - Water Supply Tanker services for Saligao and Porvorim Constituency and surrounding areas	19.944
36	Repair work of 250KVA,11/E 433 KV transformer including recon ditioning and Hiring of transformer including installation work at Verem Panchayat in Saligao constituency Goa	4.2
37	Maintenance of water supply system in Saligao and Porvorim Constituency - Water Supply Tanker services for Saligao and Calangute Constituency and surrounding areas	15.83
38	Procurement of Alumina Ferric Grade IV for the use of Assonora and Chandel under Assonora water works	11.08
39	Maintenance of water supply system in Saligao and Porvorim Constituency – Water supply tanker services for Saligao and Porvorim Constituency	9.14
40	Maintenance of water supply scheme to Porvorim Constituency - Supply of water tanker in Socorro, Salvador Do Mundo and Sangolda (part) Village Panchayat for the year 2022-23	14.71
41	Maintenance of WSS in Pernem Taluka - Laying of pipeline for public crematorium at Gothanwada Ozarim in Pernem Constituency	1.97
42	Maintenance of Rural water supply scheme in Pernem Taluka - Most urgent supply of portable drinking water by stainless steel tanker to the scarcity areas of Mandrem Constituency of Pernem Taluka	4.21
43	Maintenance of Water Supply Scheme in Bardez Taluka – Hiring of Utility vehicle for maintenance for Sub Divisional Office Mapusa for a period of 12 months for the year 2023-24(Night Duty)	6.67
44	Shifting of pipelines, services connection and attending breakdowns due to diversion of traffic through internal roads of Porvorim during construction of Elevated Corridor in Porvorim along NH66	3.89
45	Maintenance of water supply in Porvorim Constituency –Deployment of security personnel	49.82
46	Maintenance of water supply scheme in Aldona Constituency in Bardez Taluka - Attending leakages on day to day basis in various village panchayats of Aldona , Nachinola, Moira, Pomburpa, Ucassaim, Bastora, Acoi, Karaswada and Peddem for the year 2022-23	10.27
47	Designing, Programming, installation, testing and commissioning of smart wireless Hydrostatic pressure sensor system and integration with existing application for clear water reservoir at Assonora WTP	4.79

48	Shifting of GBBN Connectivity to the newly constructed office premises of Division XVII, PWD near 15 MLD WTP at Porvorim	1.14
49	Urgent replacement of old corroded G.I. With 90mm dia 110mm dia PVC pipe at Sodiem Village Panchayat area in Siolim Constituency	8.25
50	Attending leakages and maintenance of water supply to Porvorim Constituency for a period of 180 days	9.07
51	Maintenance of water supply scheme in Bardez Taluka- Attending leakages on day to day basis in various panchayat areas of Calangute Constituency	8.75
52	3 years Annual Maintenance contract for existing web based operation management platform for Forbes Marshal flow meter installed for 1000 mm (Porvorim line), 700mm (Mapusa line), 400mm (Tivim line), 350mm (Aldona line), 250mm (Nanora and Pirna line) and 100mm (Shirgao line) at WTP II Assonora	10.62
53	Supply and fixing of rotating assembly for Wilo Mather & Platt make 12/14 ALE model pump at 50 MLD Raw Water Pump House at Assonora	7.83
54	Maintenance of Water Supply Scheme in Siolim Constituency - Attending leakages on day to day basis in various Panchayat area of Siolim Constituency	7.92
55	Maintenance of water supply scheme in Thivim Constituency in Bardez Taluka – Attending leakages on day-to-day basis in various village Panchayats of Camurim, Colvale, Pirna, Thivim, Revora, Nadora, Assonora and Sirsaim for the year 2022-2023	11.62
56	Urgent repairing of motor terminal of 582 KW H.T. motor along with replacing of termination kit at the 50 MLD WTP at Assonora	3.22
57	Urgent Overhauling/repairs and refitting of 4 Nos of raw water pump motors of 12 MLD Water Treatment Plant at Assonora	6.02
58	Urgent laying of 90mm dia PVC pipeline at various location in ward No.2 & 3 of Village Panchayat Anjuna – Caisua in Siolim Constituency	6.08
59	Replacement of Old AC pipeline with 100mm dia DI pipeline from Bobby Bar to Jamblini in V.P. Anjuna under Siolim Constituency	16.12
60	Maintenance of water supply system scheme to Saligao Constituency- Urgent repairs of motor control panel at PDA Pumphouse	0.65
61	Urgent shifting of pipelines due to contamination at Ektanagar and 20-point colony and shifting of pipeline from plot No,12 survey 179 of V.P. Penha De Franca in Porvorim Constituency	6.71
62	Maintenance of water supply scheme in Siolim Constituency - Attending leakages on urgent basis in various Panchayat area of Siolim Constituency	4.21
63	Upkeeping and Maintenance of existing borewell at Assagao, Anjuna, Marna-Siolim and Sodiem Siolim Village panchayat area in Siolim Constituency	6.51
64	Maintenance of Water Supply scheme to Porvorim and surrounding areas- Urgent repairs to 50HP pumpset at O'Coqueiro pumphouse	1.41
65	Maintenance of Water Supply System to Porvorim and surrounding areas	3.34

	- Urgent repairs of 50 HP centrifugal pumpset at Torda Porvorim	
66	Laying 1000mm dia washout line for Tillari Irrigation Canal water from 50 MLD pump house to Assonora River at Assonora Water Supply Scheme	11.75
67	Urgent Supply & fixing of 300 mm dia cast iron Reflux (Non return) valve for Clear Water Pump Suction line at 12 MLD WTP Assonora	2.66
68	Supply and fixing of cover for filter module having clear water of 30 MLD at WTP II Assonora	1.01
69	Urgent replacement of 350mm dia Sluice Valve at Karaswada tapping for 350mm dia Conveying main	3.97
70	Replacement and modification of sluice valve of 80mm backwash air line at 12 MLD WTP II Assonora	1.42
71	Renewal of hiring of photocopier machine on rental basis for aperiod of one year from 29th March 2023 to 28th March 2024 for works Division XVII (4nOS.).	0.89

6. Operation and Maintenance of Urban**2215/01/101/02****Water Supplies**

Under this scheme, provision is made for Operation & Maintenance of Urban Water Supplies. The budget estimates for the year 2025-26 is ₹ 1500.00 lakh.

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

Under this scheme, provision is made for Operation and Maintenance tanker, vehicle, pumps, pipeline and electrical works for Rural Water Supplies. The budget estimates for the year 2025-26 is ₹ 1625.00 lakh.

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

Under this scheme, provision is made for water Supply Bills. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

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

Under this scheme, provision is made for Stores Material for Operation & Maintenance. The Budget Estimates for the year 2025-26 is ₹ 75.00 lakh.

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

Under this scheme, provision is made for sewerage treatment plant & service scheme. The Budget Estimates for the year 2025-26 is ₹ 350.00 lakh.

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

Under this scheme, provision is made for operation and Maintenance of Sewerage Treatment Plant. The Budget Estimates for the year 2025-26 is ₹ 250.00 lakh.

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

Under this scheme, provision is made for maintenance and repairs of Government Residential Buildings. The Budget Estimates for the year 2025-26 is ₹ 2000.00 lakh.

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

Under this scheme, provision is made for furnishing Government residential buildings. The Budget Estimates for the year 2025-26 is ₹ 80.00 lakh.

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

Under this scheme, provision is made for minor works of bridges. The Budget Estimates for the year 2025-26 is ₹ 125.00 lakh.

2. Road Works 3054/03/337/01

Under this scheme, provision is made for Maintenance of roads. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

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

Under this scheme, provision is made for Road Safety Measures. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

4. Bridges 3054/03/796/01

Under this scheme, provision has been made in the Budget to meet the expenditure on Bridges in Tribal Areas. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

5. Road Works 3054/03/796/02

Under this scheme, provision has been made in the Budget to meet the expenditure on Road Works in Tribal Areas. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

6. District Roads 3054/04/796/01

Under this scheme, provision has been made in the Budget to meet the expenditure on District Roads in Tribal Areas. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

7. Rural Roads 3054/04/796/02

Under this scheme, provision has been made in the Budget to meet the expenditure on Rural Roads in Tribal Areas. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh

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

Under this scheme, provision is made for maintainenece of district roads. The Budget Estimates for the year 2025-26 is ₹ 3000.00 lakh.

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

Under this scheme, provision is made for maintainance of rural roads. The Budget Estimates for the year 2025-26 is ₹ 10000.00 lakh.

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

The policy aims to fulfil people's expectations of fast and reliable internet connection and to encourage establishment of modern telecommunication infrastructure and ensure good quality internet networks across Goa, especially remote and hilly areas. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

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

Under this scheme, provision is made towards salaries, wages, Maintenance of I.T equipments, Maintenance of non- I.T Equipments / machinery, Domestic travel expenses, Rent, rates, taxes, Office expenses, Refreshment charges, Stationery expenses, Telephone / Mobile charges, Procurement of I.T Equipments, Furniture Expenses, Electricity charges and Water charges. The Budget Estimates for the year 2025-26 is ₹ 3840.21 lakh.

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

Under this scheme, provision is made for repairs and carriages. The Budget Estimates for the year 2025-26 is ₹ 375.00 lakh.

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

The provision is made for payment of Salaries, Wages, Maintenance of I.T equipments, Maintenance of non- I.T Equipments / machinery, Domestic travel expenses, Office expenses, Refreshment charges, Stationery expenses, Telephone/ Mobile charges, Scholarships / Stipend, Procurement of IT Equipments, Furniture Expenses, electricity charges and water charges. The Budget Estimates for the year 2025-26 is ₹ 2779.05 lakh.

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

Under this scheme, provision is made for Reinstatement of Roads. The Budget Estimates for the year 2025-26 is ₹ 800.00 lakh.

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

Under this scheme, provision is made for Repair of Potholes. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

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

Under this scheme, provision is made for Hiring of Vehicles for PWD. The Budget Estimates for the year 2025-26 is ₹ 2000.00 lakh.

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

The Budget Estimates for the year 2025-26 is ₹ 5000.00 lakh. Provision is made for following works under the head Public Works.

Sr. No.	Name of Work	Amount (in Lakhs)
1	Proposed Divisional office Building for PWD at St.Inez, Panaji Goa	3263.57
2	Proposed Annexblock for Raj Bhavan at Dona Paula Goa	3912.3
3	M/R to Raj Bhavan Sh: Repairs to balcony and roof at Raj Bhavan Donapaula(including Electrical Work)	872.23
4	Construction of compound wall for PWD office building bicholim	45.19
5	Finishing work of incomplete Mandap at Ravaghadi Gramastha Panchayatan Devasthan Temple,	28.4
6	Providing,.fixing and commissioning of precast modular RCC Bio digester PWD toilet for polling booth for upkeeping Loksabha election 2024 north goa and south district of Goa (Work Div I V & XIX)	588.52
7	Providing water Filter to Govt School in Goa	637.51
8	Additional computer networking points for Chief Architect new Office at Altinho, Panaji Goa	6.69
9	House keeping, running of canteen and maintenance of Govt. Rest House, Monte, Margao in Fatorda Constituency.	347.86
10	S.I.T.C of New MRL Elevators at Udhog Bhavan, Panaji-Goa	3.38
11	Urgent repairs and renovation of Govt. Office complex Valpoi.	350
12	Construction of parking shed and development of surrounding area near Govt. Office complex Valpoi.	100
13	Beautification of Madkai Ferry Ramp.	129
14	Construction of shed with galvallium sheet roofing external painting of the compound wall and other miscellaneous works for GPS Mauzowada Kuundaim in Marcaim Constituency.	69
15	Reconstruction of compound wall of fodder Seed Production Kalay farm at kalay in Sanvordem constituency	307.2

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

The Budget Estimates for the year 2025-26 is ₹ 1800.00 lakh. Provision is made for works under the head Other Department.

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

Under this scheme, provision is made towards establishment charges transferred from 2059 public works towards salaries. The Budget Estimates for the year 2025-26 is ₹ 455.00 lakh.

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

Under this scheme, provision is made towards tools and plant charges transferred from 2059 public works for machinery and equipments. The Budget Estimates for the year 2025-26 is ₹ 52.50 lakh.

5. Public Works 4059/01/796/01

Under this scheme, provision has been made in the Budget to meet the expenditure on Public Works in Tribal Areas. The Budget Estimates for the year 2025-26 is ₹ 1100.00 lakh.

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

Under this scheme, provision is made for construction/repairs of Goa Niwas at Chanakyapuri, New Delhi. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

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

Under this scheme, provision is made towards Major works. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

8. Providing ramps to facilitate voters at All polling station of Goa State 4059/80/051/12

Under this scheme, provision is made towards Major works. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

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

Under this scheme, provision is made for various works. The Budget Estimates for the year 2025-26 is ₹ 625.00 lakh.

Sr. No.	Name of Work	Amount (in Lakhs)
1	Extension of water supply pipeline from the house of Prakash Naik to Rajendra K. Bugde house at Bagbandirwada of Village Tuem in Mandrem Constituency	12.38
2	Issue of spot bill for water supply consumers in Bardez and Pernem Taluka.(2nd call)	3.16

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

Under this scheme, provision is made for the water supply schemes at Assonora. The Budget Estimates for the year 2025-26 is ₹ 250.00 lakh.

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

The Budget Estimates for the year 2025-26 is ₹ 625.00 lakh. Under this scheme, provision is made for the following works:

Sr. No.	Name of Work	Amount (in Lakhs)
1	Replacement of AC pipelines of various diameters in Quepem Municipal Area in Quepem Constituency.	12.13
2	Replacement of old AC, CI pipelines in Sanguem municipal Jurisdiction in Sanguem Constituency.	9.53
3	Operation and maintenance of 100MLD Water Treatment Plant including intake at xelpem for a period of one year (2025-26)	262.67
4	Addition / Alteration with major repairs to existing rest house cum training hall at xelpem Sanguem-Goa.	467.86
5	Urgent replacement of age old rising main and conveying main CI pipelines of 300/200mm dia to DI/MS from Balli pump house to ONGC Betul under Salaulim water Works in Quepem Constituency.	2046.89
6	Augmentation of Salaulim Water Supply Scheme - Urgent replacement of branch - line of Dia 450/350/300mm CI to DI from Ambaulim to Cuncolim to Velim in Quepem Constituency	3853.38

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

Under this scheme, provision is made for augmentation of water supply schemes at Opa, Assonora and Sanquelim. The Budget Estimates for the year 2025-26 is ₹ 125.00 lakh.

Sr. No.	Name of Work	Amount (in Lakhs)
1	Supply instalation ,testing and commissioning of horizontal split case 2 stage centrifugal pumps along with HT motors in Place of existing clear water pump sets at 12 & 30 MLD WTP's Assonora	21.3

5. Accelerated Urban Water Supply Programme**4215/01/101/09**

Under this scheme, provision is made towards Major Works. The Budget Estimates for the year 2025-26 is ₹ 3.75 lakh.

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

Under this scheme, provision is made for external assistance for water supply and sanitation (JICA). The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

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

Under this scheme, provision is made for establishment charges transferred from “2215-Water supply and sanitation” for salaries. The Budget Estimates for the year 2025-26 is ₹ 382.12 lakh.

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

Under this scheme, provision is made for tools and plant charges transferred from “2215-Water supply and sanitation” for machinery and equipments. The Budget Estimates for the year 2025-26 is ₹ 44.09 lakh.

9. Rural Piped Water Supply Schemes 4215/01/102/01

Under this scheme, provision is made for the following major works of rural piped water supply. The Budget Estimates for the year 2025-26 is ₹ 1250.00 lakh.

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

Under this scheme, provision is made for following works under NRDWP. The Budget Estimates for the year 2025-26 is ₹ 250.00 lakh.

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

Under this scheme, provision is made for the contribution of State share under the JJM. The Budget Estimates for the year 2025-26 is ₹ 800.00 lakh.

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

Under this scheme, provision is made for the Scheduled Castes Development Scheme. The Budget Estimates for the year 2025-26 is ₹ 6.25 lakh.

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

Under this scheme, provision is made for establishment charges transferred from “2215-Water supply and sanitation” for salaries. The Budget Estimates for the year 2025-26 is ₹ 0.41 lakh.

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

Under this scheme, provision is made for tools and plant charges transferred from “2215- Water supply and Sanitation” for machinery and equipments. The Budget Estimates for the year 2025-26 is ₹ 0.05 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Scheduled Tribe Development Scheme. The Budget Estimates for the year 2025-26 is ₹ 250.00 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Scheduled Tribe Development Scheme. The Budget Estimates for the year 2025-26 is ₹ 5250.00 lakh.

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

As and when new schemes are proposed during the current financial year, the same will be taken up by the Department, by utilizing the funds earmarked. The Budget Estimates for the year 2025-26 is ₹ 1250.00 lakh.

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

The Budget Estimates for the year 2025-26 is ₹ 16.29 lakh. Provision is made for the following works:

Sr. No.	Name of Work	Amount (in Lakhs)
1	Maintenance of Sewerage System to Mormugao Constituency and surrounding areas - Urgent desilting of small well and cleaning of inspection chamber at 20 MLD Sewerage Treatment Plant at Katem Baina for the year 2025-26.	4.64
2	Maintenance of Sewerage System to Mormugao constituency and surrounding area:- Urgent installation & commissioning of Tanker filling point at 20 MLD STP, Katem-Baina, Vasco.	9.67
3	Maintenance of Sewerage System to Vasco constituency and surrounding areas-Pre-monsoon Servicing and maintenance of 11 KV substation at 20MLD STP at Katem Baina.	2.51

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

Under this scheme, provision is made for the rural sanitation- sulabh sauchalayas. The Budget Estimates for the year 2025-26 is ₹ 250.00 lakh.

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

Under this scheme, provision is made for establishment charges transferred from “2215- Water supply and sanitation for salaries. The Budget Estimates for the year 2025-26 is ₹ 98.56 lakh.

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

Under this scheme, provision is made for tools and plant charges transferred from “2215- Water supply and sanitation for machinery and equipment. The Budget Estimates for the year 2025-26 is ₹ 11.38 lakh.

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

Under this scheme, provision is made for special component plan for scheduled castes. The Budget Estimates for the year 2025-26 is ₹ 3.75 lakh.

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

Under this scheme, provision is made for establishment charges transferred from “2215- Water supply and sanitation” for salaries. The Budget Estimates for the year 2025-26 is ₹ 0.25 lakh.

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

Under this scheme, provision is made for tools and plant charges transferred from “2215- Water supply and sanitation” for machinery and equipment. The Budget Estimates for the year 2025-26 is ₹ 0.03 lakh.

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

Under this scheme, provision is made to provide residential housing to Government staff at the place of work, this being an integral part of employment amenities and improvement to the existing old quarters. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Scheduled Tribe Development Scheme. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

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

Under this scheme, provision is made for construction of culverts and improvement and hot mixing of some stretches in the Western Ghats area. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

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

The Budget estimate for the year 2025-26 is ₹ 1500.00 lakh. Provision is made for the following works:

Sr. No.	Name of Work	Amount (in Lakhs)
1	Structural repairs to RCC bridge at Udalshe over River Ragada in V.P. Sancordem in Sanvordem Constituency.	594.94
2	Rehabilitation and strengthening of Cumbharjua Bridge in cumbharjua constituency of Tiswadi Taluka.	322.02
3	Re-Construction Of Existing 3-Span Bridge On Kalna River at Chandel-Hasapur in V.P. Chandel-Hasapur in Pernem constituency of Pernem taluka under EPC mode.	2877.32

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

The Budget Estimates for the year 2025-26 is ₹ 17000.00 lakh. Provision is made for the following road works.

Sr. No.	Name of Work	Amount (in Lakhs)
1	Improvement of internal roads in V.P. Narao in Mayem Constituency of Bicholim Taluka	2450.00
2	Widening, Improvement & Hotmixing of SH No.1 from Assonora to Bicholim Constituency in Bicholim Taluka.	3450.00
3	Construction of LHS service road at Ch 527/550 along NH-66.	86.00
4	Construction of service road at Malpem from Ch.487/150 to Ch.488/130 on NH-66.	159.00
5	Improvement of traffic circulation by construction of service roads,	6450.00

	strengthening of existing service roads from Cujira junction to athletic stadium underpass and beautification in front of Goa Medical College Bambolim along NH-66.	
6	Widening and strengthening of internal roads in Molcornem Panchayat in Sanguem Constituency.	154.72
7	Widening, improvement and resurfacing of internal roads in Rivona Panchayat in Sanguem Constituency.	845.65
8	Widening and improvement of road at Sotimolachital or Satyamol with retaining wall at V.P. Molcornem in Quepem Taluka in Sanguem Constituency.	155.71
9	Renewal of carpet by providing hotmix to MDR 36 from Pandavsada to Dandole and adjacent roads in a combined length of 6.60 kms. in Sanguem Constituency.	519.60
10	Widening, improvement and resurfacing of internal roads at Valkini and surrounding area in V.P. Uguem in Sanguem Constituency.	723.77
11	Improvement and resurfacing of MDR 47 road from Maina School to Cupar Junction in V.P. Caurem Pirla in Sanguem Constituency.	621.13
12	Resurfacing of internal roads at Kumari in Bhati Panchayat in Sanguem Constituency.	151.25
13	Improvement and resurfacing of MDR 47 road from Sulcorna Junction to Maina School in V.P. Caurem Pirla in Sanguem Constituency.	579.58
14	Improvement and resurfacing of internal roads in Curdi Vaddem Panchayat in Sanguem Constituency.	802.48
15	Improvement and resurfacing of road from Verla to Salgini in Netravali Panchayat in Sanguem Constituency.	987.32
16	Repairs to cross drains along with the repair to Footpath near Traffic Head Quarters Altinho in Panaji Constituency of Tiswadi Taluka.	22.44
17	Improvement & B.T. (with Hot Mix) of roads including relaying pavers inside the K.T.C. Bus stand at Panaji Goa	744.61
18	Improvement and BT (With Hotmix) of roads inside the electricity quarters at Altinho in Panaji constituency in Tiswadi Taluka.	107.31
19	Re-Construction of retaining wall behind C-3 type quarters at Altinho in Panaji Constituency of Tiswadi Taluka.	25.72
20	Improvement and B.T. (with Hot mix) of roads Near Chief Secretary House and ITI at Altinho in Panaji Constituency in Tiswadi Taluka	94.29
21	Repairs and re-construction to the parapet wall from Paradise Cruises Patto to Bal Bhavan Campal in Panaji Constituency of Tiswadi Taluka	317.83
22	Improvement and B.T (with Hotmix) of roads from Adwalpalkar Building to Manerkar's house at Altinho in Panaji Constituency in Tiswadi Taluka	103.42
23	Re-construction of collapse breast wall near Maruti Temple Mala in Panaji Constituency of Tiswadi Taluka	53.00
24	Repairs to the drains on Dhempo College road in Panaji Constituency of Tiswadi Taluka.	34.52
25	Urgent protection measures to the side shoulders of the approach road to the sluice gate near four Pillars in Panaji Constituency (Tiswadi	47.67

	Taluka)	
26	Construction of new motorable access to the Campal Light House in Panaji Constituency of Tiswadi Taluka.	163.53
27	Construction and repairs to the drains from Bal Bhavan to Miramar Circle in Panaji Constituency of Tiswadi Taluka.	441.22
28	Urgent Repairs to median and Kerbs stones from KTC bus stand to Miramar circle for 55th IFFI in Panaji constituency of Tiswadi Taluka.”	24.46
29	Levelling and rolling of Dayanand Bhandodkar ground (Old) with available earth including transportation for 55th IFFI in Panaji constituency of Tiswadi Taluka	28.61
30	Improvement and hotmixing of roads in Ward No.6 and Ward No.9 in Panaji Constituency of Tiswadi Taluka	171.19
31	Improvement and B.T (with Hot Mix) of Mala link road in Panaji Constituency of Tiswadi Taluka.	89.67
32	Improvement and Hotmixing of internal road in ward No.30 at Ribandar in Panaji Constituency of Tiswadi Taluka	106.95
33	Re-Construction of Box culvert near Mala Link road in Panaji Constituency of Tiswadi Taluka	43.81
34	Hotmixing and Improvement of internal roads of Patto Colony in ward No.28 in Panaji Constituency of Tiswadi Taluka	106.32
35	Providing chain link fencing to facilitate access control on National Highways and other P.W.D. roads in the State of Goa	195.71
36	Hiring of labourers and machinery on call for disaster Management works in works Division-II (Roads), for the year 2025-26	24.82
37	Re-construction of collapsed retaining wall at road side near Cobra elite force India Pvt. Ltd. Ma;a in Panaji Constituency of Tiswadi Taluka.	176.96
38	Re-construction of side drain and laying of pavers near Old Secretariat in Panaji Constituency of Tiswadi Taluka	47.27

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

Under this scheme, provision is made for road under ESCROW Account. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

4. District Road**5054/04/337/01**

The Budget Estimates for the year 2025-26 is ₹ 7010.00 lakhs. Provision is made for the following works.

Sr. No.	Name of Work	Amount (in Lakhs)
1	Improvement and Hot mixing of MDR-25 road from Ch 3.55 to Ch.12.75Km Navelim Junction to Bombay Junction in Sakhali constituency of Bicholim Taluka	1487.90
2	Urgent improvement of accident prone Amona Junction in Sakhali constituency of Bicholim Taluka	69.65
3	Replacing of footpath railing of Amona Candola bridge at Candoola in	123.00

	VP Betqui Candola in Priol Constituency of Ponda Taluka	
4	Corrosion Resistance Treatment with Moisture Cure Urethane (MCU) coating for Amona-Khandola Bridge in Priol Constituency.	544.12
5	Improvement and resurfacing of road MDR 20 from Bicholim to Sarmanus Pilgao from Ch. 0.00 to 3700.00 in Mayem Constituency of Bicholim Taluka.	938.00
6	Widening, Imp. & Hotmixing of MDR-15 road & upto Sal-Mencurem junction road of V.P. Mencurem in Bicholim Constituency of Bicholim Taluka.	480.52
7	Improvement and hotmixing of road MDR-23 from Bus stand Bicholim to Y Junction at Dodamarg of V.P. Latamarcem in Bicholim Constituency of Bicholim Taluka.	1534.93
8	Improvement of state highway (SH-6) with hot mixing from borim circle to shiroda bazar in V.P Shiroda of shiroda constituency of ponda taluka (Retender)	505.76
9	Urgent repairs / Re-surfacing of the existing road on the MDR - 40 and from Fradlem to Telau;lim Bridge in Navelim Constituency.	794.00
10	Resurfacing of internal roads and MDR in VP of Quelossim in Cortalim Constituency	436.72
11	Immediate monsoon related works on MDR-37 and MDR-39 in Fatorda Constituency.	138.49
12	Strengthening & Improvement of MDR-39 by Hotmixing & Widening from Bosch Showroom to St.Anthony Ward on the border with Macazana village under jurisdiction of Curotirm Constituency.	940.19
13	Urgent raising of road from Super shine Ceramic tiles shop to Faria Judge house along MDR-40 in V.P. Paroda in Cuncolim Constituency.	423.94
14	Urgent raising of road from Tyachguno road to Paroda Bridge junction along MDR-40 in V.P. Paroda in Cuncolim Constituency.	582.94
15	Re-construction of cross drains on Gudi Chandor road MDR-42 & Alma Khuris to Gotmorod road in V.P. Chandor in Cuncolim Constituency.	48.74
16	Strengthening and improvement MDR-1 for riding quality from ella Old Goa junction to Pillar Junction in St. Andre Constituency in tiswadi Taluka	144.85
17	Strengthening of road by providing hotmix carpet to the road MDR-52 from Savargal junction to Voldem Junction in V.P. Kirlapal-Dabal in Sanvordem constituency	508.24
18	Strengthening of road by providing hotmix carpet to the road MDR-52 from Voldem Junction to Collem Bazzar in Sanvordem constituency	972.06
19	Road safety measures for MDR-3 (Dona Paula to Bambolim) as per RSA in Tiswadi Taluka	126.18
20	Roasd safety measures for ODR from Bambolim to Panaji via Mala as per RSA in Tiswadi Taluka	103.71
21	Hotmixing including Reinstatement of roads dug by Water Supply and Electricity Department for underground cabling on MDR -9 & 12 from Betim to Charmanus and surrounding areas in V.P. Penha De Franca, Porvorim Constituency, Bardez Taluka.	735.73

22	Hotmixing and Improvement including Reinstatement of roads dug by Water supply and Electricity Department at Halliwada, B.B.Borkar road and surrounding areas, V.P.Penha De Franca, Porvorim Constituency, Bardez Taluka.	850.22
23	Hotmixing including Reinstatement of roads dug by Sewerage Department, Water Supply and Electricity Department for underground cabling at Housing Board, Pundalik nagar and surrounding areas in V.P. Penha De Franca, Porvorim Constituency, Bardez Taluka.	1052.85
24	Hotmixing including Reinstatement of roads dug by Sewerage Department and Electricity Department for underground cabling at Journalist colony and surrounding areas in V.P. Penha De Franca, Porvorim Constituency, Bardez Taluka.	827.85
25	Hotmixing including Reinstatement of roads dug by Sewerage Department, Water Supply and Electricity Department for underground cabling at Alto Betim, Walkeshwarwada and surrounding areas in V.P. Penha De Franca, Porvorim Constituency, Bardez Taluka.	1058.47
26	Hotmixing and Improvement including Reinstatement of roads dug by Sewerage Department at Government Quarters and surrounding areas in V.P. Penha De Franca, Porvorim Constituency, Bardez Taluka.	526.65
27	Hotmixing and Improvement including Reinstatement of roads dug by Electricity Department for underground cabling at Gopalnagar and surrounding areas in V.P. Penha De Franca, Porvorim Constituency, Bardez Taluka.	916.45
28	Hotmixing including Reinstatement of roads dug by Water Supply and Electricity & Sewerage Department in ward No.V & VIII in V.P. Socorro, Porvorim Constituency, Bardez Taluka.	834.68
29	Urgent reconstruction of 2 mts span RCC Slab culvet on MDR 10 near Dr. Narayan Z Rut Dental Clinic Siolim- Marna in Siolim Constituency.	46.05
30	Land Acquisition for improvement widening providing side drain & footpath along both sides of MDR 6 from Theatre junction to SFX School in V.P. Marna in Siolim Constituency.	102.88
31	Providing and fixing traffic signs marking and other road Furniture as per Road Safety Audit (RSA) report on MDR 7 in Siolim Constituency.	195.32
32	Providing road safety solution to the existing road of MDR 6 based on the Audit Report from Concious Engineering Services.	139.37
33	Providing road safety solution to the existing road of MDR 5 based on the Audit Report from Concious Engineering Services.	70.12
34	Providing road safety solution to the existing road of MDR 10 based on the Audit Report from Concious Engineering Services.	41.50
35	Providing road safety solution to the existing road of MDR 15 based on the Audit Report from Concious Engineering Services.	124.84
36	Urgent improvement & widening of road and curve from Santosh Korgaonkar house to Ganesh Temple in Freitas waddo in V.P. Verla - Canca in Siolim Constituency.	88.15
37	Construction of road from Fondak waddo main road to Balshim at Naikawada in V.P. Verla - Canca in Siolim Constituency	27.28

38	Improvement & hotmixing of road from Narayan Devasthan Tali (pond) to Verla Canca main road in V.P. Verla - Canca in Siolim Constituency	85.17
39	Improvement & hotmixing of road from Lotlikar junction to Verla - Mapusa border in V.P. Verla - Canca in Siolim Constituency.	307.37
40	Improvement of parking area in front of Palloti house in V.P. Assagao in Siolim Constituency.	31.71
41	Improvement and hotmixing of various roads in jurisdiction of V.P. Oxel in Siolim Constituency of Bardez Taluka.	832.38
42	Improvement & hotmixing of various left out internal roads in Assagao in V.P. Assagao in Siolim Constituency.	432.34
43	Urgent improvement, widening and strengthening of road from Holy Cross Chapel Dossoxira to connecting road to MDR 7 at St. Sebastian Waddo Anjuna in Siolim Constituency.	224.89
44	Hiring of labourers and machinery for demolition of illegal structure in Siolim and Tivim Constituency of Bardez Taluka for the year 2025-26	40.63
45	Restoration of Lagoon by demolition of structure and removal of illegal land filling in Sy. No.318/2 carried out by Mrs. Goveia Resort / Waterfront as directed by the Hon'ble High Court under section 5 of the Environment Protection Act 1986	62.02
46	Improvement and hotmixing of various left out roads of village Marna in V.P. Marna in Siolim Constituency.	841.49
47	Construction of 3 mts Box culvert near Swami Samarth Temple at Rai Siolim in Siolim Constituency.	36.00
48	Land acquisition for the construction of roads to petitioners houses in Survey No. 80 at Tarchi Bhat Siolim, in V.P. Siolim - Marna in Siolim Constituency.	623.06
49	Construction of road from MDR 10 Via Water Treatment Assagao football ground connecting the DMC Collage Soro junction road near Pradeep Kanholkar house at Sonarkhed in V.P. Assagao in Siolim Constituency.	235.68
50	Improvement and beautification of parking lot in Survey No. 1/1 behind the St. Anthony Church Siolim in V.P. Siolim - Marna in Siolim Constituency.	88.57
51	Improvement and beautification of existing pathway in front of Mauli Devasthan at Gawan in V.P. Nadora in Tivim Constituency of Bardez Taluka. T. No. 37/2(21-22)	63.40
52	Construction of road from Jatin Amonkar's house to margarat Ferrao's house at Grand Khor in V.P. Assonora in Tivim Constituency of Bardez Taluka.	146.91
53	Improvement to various existing kutch roads near Maheshwar Temple at Kailas Nagar in V.P. Assonora in Tivim Constituency of Bardez Taluka.	112.60
54	Improvement & hotmixing of roads at Maina Pato, ward NO. 1 in V. P. Cammurlim in Tivim Constituency of Bardez Taluka. T. No. 34/2 (23-24)	98.71
55	Improvement and hotmixing of existing roads at Costawado in V.P. Cammurlim in Tivim Constituency of Bardez Taluka. T. No. 49/1 (23-	93.81

	24)	
56	Improvement and hotmixing of existing roads at Muddawaddo in V.P. Cammurlim in Tivim Constituency of Bardez Taluka. T. No. 34/1 (23-24)	76.28
57	Improvement & hotmixing of existing road at Darbarwada and Wagale in V.P. Cammurlim in Tivim Constituency of Bardez Taluka.	82.78
58	Improvement & hotmixing of existing road from Cammurlim main road to Narayan Gadekar's house at Bharvan Waddo in V.P. Cammurlim in Tivim Constituency of Bardez Taluka.	62.69
59	Improvement to the existing katcha roads Ganesh Nagar in V.P. Colvale in Tivim Constituency of Bardez Taluka.	114.21
60	Construction of approach road & improvement to the surrounding of Shree Satti Devi Temple by providing interlocking pavers at Gopalkrishna Nagar in ward No. I in V.P. Sirsaim of Tivim Constituency of Bardez Taluka.	40.74
61	Improvement & hotmixing of existing road from Mhatma Jotiba Phule College at Mushirwada Colvale to Mapusa Boundry at Maina Patto junction in V.P. Colvale in Tivim Constituency of Bardez Taluka.	587.65
62	Improvement & hotmixing of existing roads at Swayambhu Math Nagar at Mushir in V.P. Colvale in Tivim Constituency of Bardez Taluka.	169.53
63	Urgent protection to the existing road side and construction of footpath along the existing road from Manesher to Chapel at Wadi in V.P. Nadora of Tivim Constituency in Bardez Taluka	31.89
64	Improvement & hotmixing of various existing internal roads at Faj Madel in Tivim Constituency of Bardez Taluka.	86.00
65	Improvement & providing premix carpet to the existing road from Ian D'souza's to Dr. Nelson's house in Ward No. II and V at Gawan in V.P. Nadora in Tivim Constituency of Bardez Taluka	21.81
66	Improvement and hotmixing of existing road connectivity between V.P. Tivim, V.P. Revora & V.P. Nadora in Tivim Constituency of Bardez Taluka.	564.32
67	Urgent protection measure to the sharp curve near Gods gift villa at Ch. 5050.00 m on SH - 1 under road safety measures in V.P. Tivim in Tivim Constituency of Bardez Taluka.	52.02
68	Improvement & hotmixing of existing roads at Tivim Goa Housing Board in ward No.1 V.P. Tivim Constituency of Bardez Taluka.	192.60
69	Improvement and hotmixing of road from SH.NO. 1 to Tivim Railway Station in V.P. Tivim in Tivim Constituency of Bardez Taluka.	98.02
70	Improvement and Hotmixing of the approach road to upper of Tivim Railway Station in V.P.Tivim of Tivim Constituency of Bardez Taluka.	23.32
71	Improvement and Hotmixing of existing roads near I.D.C Colvale and construction of new road from main road to Durga Nagar at Mushirwada in V.P Colvale in Tivim Constituency	259.32
72	Urgent repair & reconstruction of 2 Mt span culvert and protection measures to the road from Dilip Nanodkar's house to Dhat Temple in ward No. V in V.P. Nadora in Tivim Constituency of Bardez Taluka.	67.71

73	Construction of Box Culvert cum pathway from Cozy Pinto house to Ann D'Souza house in ward no.3 V.P. Nadora in Tivim Constituency of Bardez Taluka.	84.79
74	Improvement and hotmixing of existing internal roads at Mushirwada opposite Binani in V.P. Colvale in Tivim Constituency of Bardez Taluka.	
75	Improvement to the existing kutchra road opp. Nilesh Naik house to Shashikant Chari house aaaaaat Gavar Dhanva in V.P. Tivim in Tivim Constituency of Brdez Goa.	65.55
76	Construction of box culvert from Cozy Pinto house to Ann D'souza house in ward No. 3 in V.P. Nadora in Tivim Constituency of Bardez Taluka.	84.79
77	Urgent repairs to existing old culvert near St. Chiristopher Church in V.P. Tivim of Tivim Constituency as recommended by Government appointed Consultants M/s Structwel Designers and Consultants Pvt. Ltd.	95.14
78	Construction of new roads in ward No. 2, 3, 4 & 7 in V.P. Sirsaim in Tivim Constituency of Bardez Taluka.	39.04
79	Reinstatement Charges for laying optical fibre cable (OFC) using MT (Micro Trech) (HDD Horizontal Direction Drilling Techinique at Jio Marriot Hotel Anjuna in Siolim Constituency	74.32
80	Reinstatement of trenches dug for laying optical fibre cable (OFC) using OT (Open Trenching)/ HDD (Horizontal Directional Drilling)/ MT (Micro Trenching Technique from Satpurush guest house to Verla Panchayat in Siolim Constituency.	40.04
81	Reinstatement for laying of pipeline for Anjuna Branch - I from Ch. 0.00 Km to 5.36Km off taking at end of gravity main of Anjuna distributory of left Bank main canal of TIP at Village Assagao and Anjuna of Bardez Taluka.	487.20
82	Reinstatement & hotmixing of roads damaged due to laying of under ground cables connecting 33KV and 11KV Assagao feeders from St. Agnel Institute to Anjuna Beach. & surrounding roads in Siolim Constituency	990.68
83	Reinstatement & hotmixing of roads damaged due to laying of under ground cables connecting 33KV and 11KV Assagao feeders from Chowranginath Temple towards Sonarkhed & surrounding roads in Siolim Constituency	905.58
84	Reinstatement of road to be dug for laying OFC by Airtel from Shirgao Boundary to Moitem in V.P. Assonra & Advalpal Pirna to Ozrim junction in V.P. Pirna in Tivim constituency of Bardez Taluka.	61.56
85	Reinstatement charges for laying 11 KV underground cable for interlinking 11 KV powergrid feeder with 11KV Sodiem feeder from Cammurlim Darbarwadao (Near Ferry) to Vagalim Khairat (Nr. Siolim Boundary) in V.P. Cammurlim of Tivim Constituency of Bardez Taluka.	83.02
86	Reinstatement of road for laying 11 KV cable from Colvale feeder feeding Pirna Village & providing new 200 KV distribution transformer	537.66

	at Dhakti Channai to Kelwada Pirna in Tivim Constituency of Bardez Taluka.	
87	Reinstatement of road from Bank of Baroda to Darbarwada for laying of 11 KV 3 core 185sqm XLPE HT cable at Camurlim V.P. Camurlim in Tivim Constituency.	22.68

5. Mining Roads**5054/04/337/02**

Under this scheme, provision is made for construction and maintainence of mining roads. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

6. Rural Roads**5054/04/337/03**

The Budget Estimates for the year is 2025-26 is ₹ 35000.00 lakh. Provision is made for the following works.

Sr. No.	Name of Work	Amount (in Lakhs)
1	Construction of road from Shri Kalidas Barve Shop to Shri Jawdekar House in V.P Surla in Sakhali constituency of Bicholim Taluka	152.41
2	Construction of footpath near Vividha Higher Secondary School from Ch. 360.00 to Ch. 750.00mts on MDR-25 at Bharoniwada in V.P Navelim in Sankhali constituency of Bicholim Taluka	106.36
3	Reconstruction of Cross drain to avoid flooding of road near Navdurga High School at Ambegal in V.P Pale Cottombi in Sankhali constituency of Bicholim Taluka.	43.62
4	Improvement of road near Govt. Primary school at Housing board colony Sakhali in Sakhali constituency of Bicholim Taluka.	39.49
5	Urgent improvement of accident prone Amona junction in Sakhali constituency of Bicholim Taluka.	69.65
6	Widening and improvement of road from SH.No.3 to Shree Brahma Temple at Rumdwada in V.P Velguem in Sakhali constituency of Bicholim Taluka	94.30
7	Construction of protection wall near Uday Volvoikar house at Kadchal Surla in Sakhali constituency of Bicholim Taluka.	38.84
8	Repair of road from Government Primary Sub Health Centre to Dhanaji P.Ghugare house via Shree Swami Samarth Mandir at Phanaswadi Naveli in Sakhali constituency of Bicholim Taluka	54.02
9	Providing retaining wall and improvement of parking place near Ravalnath temple at Gaonkarwada Virdi in ward no.12 at Sakhali Municipal Council in Sakhali constituency of Bicholim Taluka	36.80
10	Improvement of Parking area near Radhakrishna Temple Sakhali in Sakhali constituency of Bicholim Taluka.	44.08
11	Construction of road with culvert from Malikarjun Temple to Mestawada Surla in Sakhali constituency of Bicholim Taluka.	1469.00
12	Improvement and Hotmixing of State Highway No.03 from Sonshi	502.98

	Junction to Surla in Sankhali Constituency of Bicholim Taluka	
13	Improvement and Hotmixing of road from Sonshi Junction to Fanaswadi Junction in Sakhali constituency of Bicholim Taluka	520.04
14	Improvement and Hotmixing of roads SK2, SK64, SK45, SK60 & SK 61 in V.P. Cudnem in Sakhali Constituency of Bicholim Taluka.	166.39
15	Widening and Improvement of Bypass road connecting Honda Main road to Khalchawada upper Harvalem in V.P Harvalem in Sakhali constituency of Bicholim Taluka	139.37
16	Improvement and Hotmixing of internal roads of Desai Nagar Sakhali in Sakhali constituency of Bicholim Taluka.	380.00
17	Improvement and Hotmixing of internal roads of Gokulwadi of Sankhali Municipal council in Sakhali constituency of	165.58
18	Widening of road and construction of box culvert to avoid water logging near Chatrapati Shivaji Chawk at Gokulwadi Sakhali in Sakhali constituency of Bicholim Taluka.	570.00
19	Providing road safety measures by erection of speed limit sign boards in the jurisdiction of Sakhali constituency of Bicholim Taluka	55.25
20	Improvement of Sharp Turn at Accident prone zone near Ravalnath Temple along main road Virdi -Sakhali in Sakhali constituency of Bicholim Taluka.	75.95
21	Providing crash barriers along Torla Pale road near Naikwada junction at Torla in V. P Pale- Cottombi in Sakhali constituency of Bicholim Taluka	32.44
22	Repair of existing gutter with RCC Slabs and fixing of shot blasted pavers at Vandamal of V.P Velguem in Sakhali constituency of Bicholim Taluka	79.29
23	Urgent remedial measures to avoid flooding of S.H.No.1 near Chatrapati Shivaji junction at Sankhalim in Sankhalim Constituency Bicholim Taluka.	32.22
24	Preliminary Survey and Preparation of Survey plan for construction of bye pass road to SH.-1 from Supachipud to Bombay road junction in Sakhali constituency between chainages 25005mts to 38005.00 mts.	29.58
25	Protection to road embankment and improvement of drainage system along MDR 25 at Ch.5.60kms in V.P Naveli in Sakhali constituency of Bicholim Taluka.	60.00
26	Widening of main road to Bridge and construction of protection wall at Ambeshi of V.P Pale-Cottombi in Sakhali constituency of Bicholim Taluka.	43.33
27	Reconstruction of collapsed protection wall to road embankment at Khodgini in V.P Surla in Sakhali constituency of Bicholim Taluka.	70.56
28	Erection of Crash Barriers along GIM College road in Desainagar of ward no.4 in Sakhali constituency of Bicholim Taluka.	50.56
29	Construction of road from State Highway No.3 to Gautam Gawade house at Vandamal- Velguem in Sakhali constituency of Bicholim Taluka	35.49

30	Improvement and Hot mixing of internal road at Rumod Chawdi in V.P Pale- Cottombi in Sakhali constituency of Bicholim Taluka.	143.91
31	Construction of road from Shailesh Malvankar house to MRF Shed in Ward No.05 of V.P Velguem in Sakhali constituency of Bicholim Taluka	49.28
32	Providing retainaing wall and improvement of parking near Ravalnath temple at Gaonkarwada Virdi in Ward No. 12 at Sakhali Municipal council in Sakhali constituency of Bicholim Taluka.	36.80
33	Urgent protection to road embankment due to land slide near Santosh Gawas house at Navarwada Pale in village panchayat Pale - Cottombi of Sakhali constituency of Bicholim Taluka.	47.15
34	Urgent construction of protection wall to approaches of open space on SK -94 at Housing Board Colony Sakhali in Sakhali constituency of Bicholim Taluka.	77.23
35	Urgent construction of culvert near Ghodbay Temple at Navelim on MDR-25 in Sakhali constituency of Bicholim Taluka.	35.68
36	Widening of road and construction of retaining wall to road embankment from Dhanajay Gawas house to Bhingo Gawas house along SK-15 AT Mastakwada Ambegal Pale in Sakhali constituency of Bicholim Taluka.	61.79
37	Road safety measures by correction of formation level of road near Betal Temple Navelim in V.P Navelim in Sakhali constituency of Bicholim Taluka.	43.82
38	Corrosion resistance treatement with Moisture Cured Urethane (MCU) Coating for Amona Khandola Bridge in Priol constituency of Ponda Taluka for the year 2022-2023	544.00
39	Construction of culvert near Govt. High School , Bhile in V.P Surla in Sankhali constituency of Bicholim Taluka.	41.15
40	Reconstruction of existing pipe culvert across the road connecting Gaonkarwada to Chinchwada in V.P Velguem in Sankhali constituency of Bicholim Taluka	44.43
41	Construction of culvert for diverting monsoon water entering market area near V.P Pale Kothambi in Sakhali constituency of Bicholim Taluka	141.31
42	Reconstruction of culvert at Sharvani Nagar in Ward no.01 of V.P Velguem in Sankhali constituency of Bicholim Taluka	34.23
43	Reconstruction of cross drain at various internal roads in V.P Amona in Sankhali constituency of Bicholim Taluka	60.51
44	Construction of culvert in Ward No. 3 in V.P. Mayem in Mayem Constituency of Bicholim Taluka.	56.32
45	Widening and hotmixing of road from Rupesh Shet house to Rajesh Kalangutkar house in V.P. Mayem Constituency of Bicholim Taluka.	218.50
46	Asphalting of road from main road to Chari house at Newwada Piligao in Mayem Constituency.	59.20
47	Construction of retaining wall for damaged roadside at Fanaskungo Sarmanus in V.P. Piligao in Mayem Constituency.	34.47

48	Construction of retaining wall for pathway for Nirankari Ghumati at Vauti Vathadev in Mayem Constituency of Bicholim Taluka.	48.94
49	Asphalting of dilapidated road at Marmawada in V.P. Narao in Mayem Constituency of Bicholim Taluka.	43.31
50	Construction of retaining wall to arrest landslide behind Arjun Gaude house at Gaonkarwada Naroa in	49.49
51	Improvement of road from S.H.No1 (Sankhalim-Bicholim) to Khalil Majawar house in V.P. Karapur Sarvan in Mayem Constituency of Bicholim Taluka.	62.50
52	Widening and hotmixing of internal roads from village Kudchirem of Ona Maulinguem Kudchirem village panchayat of Mayem Constituency.	1005.60
53	Construction of new road at Vavti Vathadev Sarvan to Naigini near the house of Vidhesh Gaonkar house in Mayem Constituency of Bicholim Taluka.	121.43
54	Beautification of road at Karabhat Ward No. III from Katyani Temple to Ganesh Visarjan Shed and other places in V.P. Chodan-Madel in Mayem Constituency of Tiswadi Taluka.	121.45
55	Hotmixing of left out internal roads in V.P. Shririgao in Mayem Constituency of Bicholim Taluka.	74.99
56	Construction of collapsed protection wall near Ganesh Visarjan Shed at Caraim Loyala in V.P. Chodan-Madel in Mayem Constituency of Tiswadi Taluka.	46.63
57	Construction of road from S.H.No.1 (Bicholim to Sankhalim) towards adjacent WRD Canal at Karapur in Mayem Constituency of Bicholim Taluka.	28.57
58	Reconstruction of existing 4.00 mts span two Culverts at Ranewada and Guravwada in Poriem Constituency.	145.23
59	Improvement of Existing Kaccha road from main road to Radhika Sawant house at Sawantwada V.P. Poriem of Poriem Constituency in Sattari Taluka.	31.64
60	Improvement of existing kaccha road from main road to internal road at Geeta Patel house in Nagvem village V.P. Mauxi of Poriem Constituency in Sattari Taluka	166.49
61	Widening & hot mixing of internal roads POR-27, at, from Chougule mine to Soliye village in V.P. Honda of Poriem Constituency in Sattari Taluka.	126.50
62	Construction of culvert near house of Shri Gurudas M. Gaonkar in ward no. VI at Mauxi V.P. Mauxi of Poriem Constituency in Sattari Taluka.	56.10
63	Construction of road from the house of Sanjay Sawant to the house of Sughand Vasuden Sawant connecting to POR-74 at Kopardem in V.P. Mauxi of Poriem Constituency in Sattari Taluka.	64.22
64	Improvement of existing road from Gokuldas B. Gawas house to Tukaam Sukado Gawas house at Zarme in V.P. Mauxi of Poriem Constituency in Sattari Taluka.	127.15
65	Hot mixing of internal roads in V.P. Honda of Poriem Constituency in Sattari Taluka.	1362.22

66	Improvement and widening of road POR-75 from MDR-26 to Primary school at Kopardem village in V.P. Mauxi of Poriem Constituency in Sattari Taluka.	160.08
67	Improvement of existing kaccha road in ward no. II near crematorium in V.P. Mauxi of Poriem Constituency in Sattari Taluka.	57.44
68	Improvement of existing kaccha road in from SH No. 1 Dhaktu Davane house at Bhuipal check post in V.P Honda of Poriem Constituency in Sattari Taluka.	60.67
69	Improvement of curve with protection wall on POR-101 near the house of Vitu Zore at Bhedshewada Bhuipal in ward no. 9 in V.P Honda of Poriem Constituency in Sattari Taluka	42.73
70	Improvement of existing road in V.P. Dongurli Thane of Poriem Constituency in Sattari Taluka.	90.68
71	Construction of culvert at Bhedshewada with approaches connecting to S.H. 01 in Bhiupal Village in V.P Honda of Poriem Constituency in Sattari Taluka.	82.74
72	Improvement of existing Kaccha road from Bhuipal to Saleli in V.P. Honda of Poriem Constituency in Sattari Taluka.	166.36
73	Improvement of dangerous accidental curves in V.P. Pissurlem in Poriem Constituency.	35.00
74	Reconstruction of 5.0 mts (2 span) minor bridge on POR-77 at Dabem in Poriem Constituency.	90.00
75	Reconstruction of culvert on POR-77 near football ground at Zarme in Poriem Constituency in Sattari Taluka.	49.93
76	Construction of protection wall on road POR-77 near house of Shri Santoba Gawas at Dabem in V.P. Mauxi Poriem Constituency in Sattari Taluka.	60.59
77	Construction of protection wall near house of Yeshwant Rama Gawas footpath side at Zarme in V.P. Mauxi of Poriem Constituency.	46.31
78	Construction of retaining wall on MDR-26 at ch. 8.50 km near Dattajirao Vishwaasrao Desai at Thane Village of Poriem Constituency in Sattari Taluka.	79.49
79	Construction of protection wall to exiting footpath near rajan tali in ward no. IV At zarme in V.P Mauxi of Poriem Constituency in sattari Taluka.	36.39
80	Construction of culvert near Pandurang Gaonkar house at Gaonkarwada Honda in village Panchayat Honda in Poriem constituency in Sattari Taluka.	40.82
81	Construction of retaining wall for roadside from the house of Shri Apaji Gaonkar to the house of Shri Tukaram Gaonkar at Surla village in V.P Dongurli-Thane of Poriem Constituency. in Sattari Taluka.	53.72
82	Construction of Protection wall for roadside near the house of Ashwini Anand Gaonkar at Surla village in V.P Dongurli- Thane of Poriem Constituency in Sattari Taluka.	31.74
83	Improvement of existing katcha road from S.H. No. 1 to Janu Vithu Tate's house at Bhuipal in V.P Honda of Poriem Constituency in Sattari Taluka.	130.71

84	Demolishing and Reconstruction of 5mt (2 span) bridge on POR -77 at chainage 4.3km at village Dabem in V.P. Mauxi of Poriem Constituency in Sattari Taluka.	121.66
85	Demolishing and Re-construction Culvert at Shel Dhada junction in V.P. Guleli of Valpoi Constituency in Sattari Taluka.	52.11
86	Widening and Hotmixing of road from the House of Shri. Bablayanand Zore to Connecting MDR-26 at Naneli in V.P. Dongurli Thane of Poriem Constituency in Sattari Taluka.	48.54
87	Construction of approaches to Bagwada Bridge at Morle in V.P. Morle in Poriem Constituency in Sattari Taluka.	424.13
88	Improvement and asphaltting of road connecting to POR 51 at ch 0.850 kms at Gadowada Keri in V.P. Keri in Poriem Constituency in Sattari Taluka	30.04
89	Improvement and Hotmixing of Morlem to Honda Road (POR-36) in V.P. Morlem of Poriem Constituency in Sattari Taluka.	700.00
90	Reconstruction of culvert near Government Primary School at Ravan in V.P.Keri of Poriem Constituency in Sattari Taluka.	40.10
91	Improvement and asphaltting of Road at Ravan in V.P.Keri of Poriem Constituency in Sattari Taluka.	40.25
92	Improvement and Hotmixing of various internal roads at Podocem of V.P Poriem in Poriem constituency of Sattari Taluka.	520.00
93	Improvement and Hotmixing of internal road POR-60 and POR-62 of V.P Poriem in Poriem Constituency of Sattari Taluka.	300.00
94	Urgent construction of protection wall for internal road near Shankarnath Matt at Charawane Village in V.P. Dongurli-Thane of Poriem Constituency in Sattari Taluka.	45.81
95	Restoration of road S.H. No. 01 damaged due to laying of 11 KV under XLPE 300 M cable from Honda to Pissurlem IDC junction along the road S.H.1 in Sattari Taluka.	47.50
96	Demolishing and Re-construction of 4.00mts span Culvert on POR-41 (Shiroli to Maharashtra Border Road) at Chg.1.100 in V.P. Keri of Poriem Constituency in Sattari Taluka.	42.50
97	Urgent reconstruction of wing wall on road POR- 53 at chg. 100.00 at Gadowada at Keri in V.P. Keri of Poriem Constituency in Sattari Taluka.	49.10
98	Improvement of Exiting Kachha road from shantadurga Temple to Ansolem vilaage Advai in V.P Bironda OF Poriem Constituency in Sattari Taluka.	131.17
99	Development parking place near shree sattari Temple and Community Devasthan at Pal Village In V.P Dongurli thane of Poriem Constituency.	60.00
100	Reconstruction of culvert on MDR- 27 At ch. 7.10 km near pedani Junction, Vantem, V.P Bironda of Poriem of Sattari Taluka .	55.73
101	Improvement and Hotmixing of road VL-05 from Karmali Budruk to Karanzol at Ch. 6.50km to ch.13.00km in V.P. Sanvordem in Valpoi Constituency in Sattari Taluka.	1049.42

102	Constuction of protection wall near the road from the house of Yogita Gaonkar to the hous eof Chandarkant Kankonkar and near to the house of Ramnath Gaonkar at Shelopkhurd in V.P. Cottorem in Valpoi Constituency in Sattari Taluka.	68.98
103	Reconstruction of culvert on road VL 45 at Velus in VMC in Valpoi Constituency in Sattari Taluka	137.40
104	Constuction of road from main road to Mano Dhando Shelke house to Dhangarwada Dhawe in V.P Nagargao in Valpoi Constituency.	64.17
105	Improvement of Path way from main road Hedode to Sanjiv Barve house at Nagargao in V.P Nagargao Valpoi Constituency in Sattari Taluka.	28.37
106	Constuction of protection wall from Veronica Agnelo Fernandes to Augusta Claudina Violante Laurengo house in W.no 3 in VMC in Valpoi Constituency in Sattari Taluka.	154.89
107	Improvement of road from main road to Nallah in W.No 09 in VMC in Valpoi Constituency in Sattari Taluka.	117.13
108	Improvement and Hotmixing of various roads in ward No.02 in VMC of Valpoi Constituency in Sattari Taluka.	325.56
109	Improvement of road from Ramesh Gaonkar house to Barkelo Ustekar house at Uste in V.P Nagargao of Valpoi Constituency in Sattari Taluka.	28.04
110	Construction of protection wall near the house of Deu Marathe at Bhimbal V.P Cotorem in Valpoi Constituency in Sattari Taluka.	28.95
111	Construction of culvert near Sahadev Gaonkar house at Karmali Budruk in V.P Sanvordem in Valpoi Constituency in Sattari Taluka.	128.00
112	Improvement of road at Sonal Tar in V.P Sanvordem in Valpoi Constituency in Sattari Taluka.	937.00
113	Improvement of road at Taliwada connecting to VL-05 in Village Kumthol in V.P Sanvordem in Valpoi Constituency in Sattari Taluka.	61.40
114	Improvement of road at Thadewadi in V.P Cottorem of Valpoi Constituency in Sattari Taluka.	67.73
115	Improvement and Hotmixing of Internal roads in Ward No 05 in VMC in Valpoi Constituency in Sattari Taluka.	479.62
116	Construction od Culvert at Dhawe and Satode in V.P. Nagargao in Valpoi Constituency.	70.00
117	Providing and fixing of crash barrier along the road VL-20 in V.P. nagargao in Valpoi Constituency.	85.00
118	Urgent Re-Constcruction of culvert at Gadowada Gulelei and Betkekarwada, VMC in Valpoi Constituency.	80.00
119	Widening & improvement of various roads in village Velguem in V.P. Cottorem in Valpoi Constituency in Sattari- Taluka.	198.27
120	Improvement of road from Harichan Gawade house connecting to VL-05 at Karanzol in V.P Sanvordem in Valpoi Constituency in Sattari Taluka.	41.14
121	Hotmixing of road from Bhatwadi Nanoda of Latambarcem village Panchayat to Advalpal Dhangarwada in Bicholim constituency of Bicholim Taluka.	155.00

122	Repair & Construction of road from main road at Dhangarwada to umesh Mandrekar house in ward no. 5 of V. P. Advalpal in Bicholim Constituency of Bicholim Taluka.	61.12
123	Construction of retaining wall & laying of pavers from Dhaim Temple to SH No.1 at Mulgao in W.No.1 in Bicholim Constituency of Bicholim Taluka.	77.77
124	Improvement and Hotmixing of road for S. H. No. 2 dodamarg RTO Check post to Canal road in Nanoda V. P. Latambarcem in Bicholim Constituency of Bicholim Taluka.	37.66
125	Improvement & Hotmixing of the road from main road (Vazri Dodamarg) to Rehabilitation Colony in V.P. Sal in Bicholim Constituency of Bicholim Taluka.	32.31
126	Demolishing& reconstruction of 6 mts span culvert at Nasnodkarwada Gaonkarwada at Advalpal at Advalpal Village in Bicholimconstituency of Bicholim Taluka.	75.08
127	Improvement & hotmixing of internal road from Gaonkarwada Taleshwar temple to Manasbag Dhaim temple of V.P. Mulgao in Bicholim Constituency of Bicholim Taluka	251.00
128	Improvement & asphaltting of road from Shaiv Distilleries Factory to Avinash Kamat house in BMC in Bicholim Const of Bicholim Taluka	43.45
129	Consctruction of road from main road to Sidhagiri Gurukul at Ussap in V.P. Latambarcem in Bicholim constituency of Bicholim Taluka.	60.58
130	Improvement of drainage system near Kalavbati Ayee Mandir at Sastiwada Bordem of BMC in B Con of B T	36.52
131	Beautification work near Chawatweshwar mandir at Ussap of V.P. Latambarcem Bordem in Bicholim Constituency.	34.42
132	Repair & Construction of road from Bhau Gad house to Govt. primary school at Gaonkarwada of V. P. Mulgao in ward no. 4 & 5 in Bicholim constituecny of Bicholim Taluka.	72.30
133	Construction of 3.00mts & 4.00 mts span culvert at Valshi near sateri Temple of Bicholim Municipal Council in Bicholim Constituency of Bicholim Taluka.	48.93
134	Repair & Improvement of road around Shree Ravalnath Temple at Nanoda in Wad No.VI of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.	27.50
135	Repair and Improvement road near Kalam Devasthan Shantadurga Devasthan in Ward No.VI at Nanoda of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.	32.63
136	Improvement widening & Hotmixing of road from Assonora S. H. 1 to Advalpal pirna junction road for connectivity to Mopa Airport in Bicholim Constiotuency of Bicholim Taluka.	105.69
137	Improvement and Asphaltting of left out internal road in Ward no.VI & VIII in V. P. Mulgao in Bicholim Constituency of Bicholim Taluka.	37.10
138	Improvement & asphaltting of existing internal road & construction of retaining wall from Shree Dad Devasthan to Shree Taya Devasthan in ward No. VI, V.P. Mulgao in Bicholim Constituency of Bicholim	46.13

	Taluka	
139	Construction of bridge & road at khotivaigan in word no V in v.p Advalpal in Bicholim constituency of Bicholim Taluka.	59.33
140	Imp. & providing safety measures at Bye pass road junction Mulgao near SH No.1 in Bicholim Constituency of Bicholim Taluka.	232.19
141	Providing retaining wall to the road near Vas Dev & Rashtroli Devasthan at Amthane Village in W.No.V of V.P. Mencurem-Dhumase in Bicholim Constituency of Bicholim Taluka.	53.50
142	Improvement & Hotmixing of Old SH1 near Koteswar Ghumti to Old bridge Bicholim in Bicholim Constituency of Bicholim Taluka.	99.78
143	Installation of pavers and safety wall around Shree Kareshwar Ghumti at Vadawal of V.P. L atambarcem in Bicholim Constituency of Bicholim Taluka.	65.99
144	Improvement and hotmixing of B9 & B10 road from SH. No.2 to Kalika Temple kasarpal in V.P Latambarcem in Bicholim constituency of Bicholim Taluka	65.99
145	Repair of side wall & installation of pavers around Shree Mahadev Temple of V.P. Sal in Bicholim Constituency of Bicholim Taluka.	37.74
146	Widening, Imp. & Hotmixing of MDR-15 road & upto Sal-Mencurem junction road of V.P. Mencurem in Bicholim Constituency of Bicholim Taluka.	480.52
147	Improvement & Hotmixing of road from MDR-23 Mahadev temple & Sonarbhat Ladfem of V. P. Latambarcem in Bicholim Constituency of Bicholim Taluka.	78.33
148	Improvement and hot mixing of road of Shantaram Nagar, Sudha Colony, Sharada Nagar, Radha Nagar in Bicholim Constituency of Bicholim Taluka.	159.79
149	Improvement to drainage sysytem and protection wall to road near canal crossing at Advalpal V.P. in Bicholim Constituency in Bicholim Taluka.	74.41
150	Demolishing & Reconstruction of 3 span culvert of road B6 at Sal Khalchawada near Shree Bhumika Temple in Bicholim constituency of Bicholim Taluka.	151.92
151	Urgent safety measures by construction of collapsed supporting wall along with side drain near village panchayat to existing culvert in Sal Village Panchayat in Bicholim Constituency of Bicholim Taluka.	39.69
152	Repair & construction of road from Vishnu Gawas house to Canal road in Ward No.11 at Kharpal of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.	208.51
153	Urgent demolishing & reconstruction of 6.00mt span culvert near Laximan Shinde house in Ward No.7 of V.P. Sal in Bicholim Constituency of Bicholim Taluka.	97.16
154	Imp. And beautification around Maruti Temple at Sudha Colony of BMC in Bicholim Constituency of Bicholim Taluka.	42.01
155	Improvement and Construction of storm water drain from Appayya Hosmani house to main road near banyan tree in ward no.5 BMC in Bicholim Constituency of Bicholim Taluka.	69.30

156	Improvement & widening of accident prone zone near KTC Bus stand Bicholim in BMC in Bicholim Taluka.	219.03
157	Improvement widening & providing road safety measure from SHNo.2 near Shri Shantadurga Kalangutkar Arch to existing culvert at Nanoda of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.	155.00
158	Hotmixing of internal road of Sastiwada Bicholim in Bicholim constituency of Bicholim Taluka.	115.20
159	Improvement and hotmixing of internal road in V.P Advalpal in Bicholim Constituency of Bicholim Taluka.	424.15
160	Improvement widening & hotmixing of variou internal roads from New PWD office complex to Gaonkarwada pajwada & behind on our lady of grace High school at Bicholim constituency of Bicholim Taluka.	186.77
161	Improvement hotmixing & repairs of varios road in ward no. 05 and ward no. 07 upto Rajesh Desai and Sudan Shirodkar house in BMC in Bicholim Constituency of Bicholim Taluka.	210.82
162	Improvement & hotmixing of internal roads in V.P. Salem in Bihcolim Constituency of Bicholim Taluka.	197.51
163	Improvement, widening and hotmixing from Ussap to B86 & B87 road of V.P Latambarcem in Bicholim Constituency of Bicholim Taluka.	102.12
164	Improvement Widening & repairs of existing bridge in S. H. No. 1 near Koteswar Ghumti of BMC in Bicholim Constituency of Bicholim Taluka	91.35
165	Asphalting of all internal roads in Ward No.VII of V.P. Mulgao in Bicholim Constituency of Bicholim Taluka.	41.28
166	Imp. Of drainage system and const. of protection wall on B11 main Ussap road in V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka	99.98
167	Improvement & Hotmixing of roads at Murdiwada and Newwada Kharpal in ward No.1 of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka	33.30
168	Improvement and Hotmixing of road from Barazan Nagar junction to upto crematorium in ward No.12 of Bicholim Municipal Council in Bicholim Constituency of Bicholim Taluka.	347.86
169	Construction of new road at newwada Sal of V.P. Sal in Bicholim Constituency of Bicholim Taluka	61.02
170	Construction of road on existing pathway from Shree Taya Devasthan to Shree Dad devasthan in ward no. IV, Gaonkarwada V.P. Mulgao Bicholim Constituency in Bicholim Taluka.	84.81
171	Improvevement to drainage system from Sandeep Maorajkar house to Umkar Gad house at Shirodwadi mulgao in W. no. VI in Bicholim Constituency of Bicholim Taluka	63.41
172	Construction of road & proection wall near house of vasudev mandrekar to vilas mandrekar in w. no. 1 at V. P. Mulgao in B C of B T	31.50
173	Improvement widening & hotmixing of road B39 from Shilpa house to MDR-23 (Bicholim Ladfem Dodamarg) at Govind Nagar junction road in Bicholim Constituency of Bicholim Taluka.	202.84

174	Repair & Hotmixing of road & side drain at Bhatwadi Nanoda in W. No. 7 near house of Ashok Gawas to vinayak Patil house of V. P. Latambarcem in Bicholim Constituency of Bicholim Taluka	103.84
175	Installation of Pebbles and beautification of outside area of Bicholim Govt. ITI Campous in Bicholim Constituency of Bicholim Taluka.	33.78
176	Improvement Widenning & Hotmixing of internal roads in ward No. 8 of Bicholim Muncipal Council in Bicholim Constituency of Bicholim Taluka.	155.03
177	Construction of footpath near Taleshwar Temple to Ratnakar Garage on S.H No.1 in V.P Mulgao in Bicholim Constituency of Bicholim Taluka.	102.46
178	Construction of road near Amthane Dam for Mopa Airport interconnectivity in Bicholim Constituency of Bicholim Taluka.	2711.40
179	Hotmixing repairing of various roads in V.P Latambarcem in Bicholim Constituency of Bicholim Taluka.	414.60
180	Installation of pavers at various locations in ward No.1 at Gaonkarwada of V.P. Advalpal in Bicholim Constituency of Bicholim Taluka.	29.06
181	Improvement & Hotmixing of internal roads in Housing Board Colony opposite to ITI Bicholim in Ward No.1 of Bicholim Municipal Council in Bicholim Constituency of Bicholim Taluka.	344.13
182	Improvement & widening for the parking of vehicles near Health Center at Shirodwada Mulgao in Bicholim Constituency of Bicholim Taluka.	64.63
183	Demolishing & Reconstruction of culvert near SandipakSchool at Kasarpal on MDR-23 of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.	46.59
184	Improvement and safety measures to prevent waterlogging on SH. 1 from Shree Mahamaya Temple to Shantadurga School in Bicholim Constituency of Bicholim taluka.	45.02
185	Improvement and repair of existing road in Harjanwada wadaval Latambarcem in Bicholim Constituency of Bicholim taluka.	65.70
186	Construction of road from IDC to Arjun Gaonkar at Ussap in ward no.08 of V.P. Latambarcem Bicholim Constituency of Bicholim taluka.	124.53
187	Construction of Road from main Ussap road near Dias Bakery of Village panchayat Latambarcem in Bicholim Constituency of Bicholim Taluka.	30.54
188	Repair of existing road and culvert from Kalashkond Ghumti Ladferm upto Canal at Valshi Bordem in Bicholim Constituency of Bicholim Taluka	163.24
189	Improvement and hotmixing of various roads from Hira Talkies to Mhatari temple and Vishwasnagar colony in ward no.14 of BMC in Bicholim Constituency of Bicholim Taluka.	279.28
190	Improvement and hotmixing of various roads in ward no.VI of BMC in Bicholim Constituency of Bicholim Taluka.	92.96
191	Hotmixing of various roads at Shivnery colony, Sankalp Udhyan Colony and at Valshi in ward no.1 of BMC in Bicholim Constituency of Bicholim Taluka.	254.36
192	construction of road from Mahadev temple to kiran Chanankar house at	30.61

	Ladferm, ward no.03 V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.	
193	Reconstruction of culvert and repair of road at Khaitwada Kasarpal of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.	96.33
194	Installation of shortblast pavers, Construction of retaining wall around Shree Sateri Temple at lamgao in W. No. 14 of Bicholim Municipal Council, Bicholim Constituency of Bicholim Taluka.	103.73
195	Improvement and hotmixing of various roads in ward No. 13 of BMC in Bicholim Constituency of Bicholim Taluka.	237.66
196	Improvement and hotmixing of road MDR-23 from Bus stand Bicholim to Y Junction at Dodamarg of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.	1534.93
197	Replacement and fixing of interlocking pavers from Sundar Hotel of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.	41.28
198	Construction of road from main road to Shri Anand Mayekar house, Shri Rajan Mayekar house and Dhaim temple in ward no I at Bagwada, VP Mulgao of Bicholim constituency in Bicholim Taluka.	32.19
199	Demolishing and reconstruction of slab culvert at Ward No.VII, Bhatwadi, Nanoda, V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.	60.87
200	Providing urgent safety measures from Nagdevta to Mencurem Dhumase road via Ussap Nanoda in V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.	589.86
201	Hotmixing of various internal roads at Lakherem Sai Colony in Ward No.5 of BMC in Bicholim Constituency of Bicholim Taluka.	97.57
202	Construction of road at new wada Dodamarg in Ward No.1 of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.	220.29
203	Urgent pre-monsoon repair works for the year 25-26 at MDR 23, SH No.1 & old SH No.1 MDR 15 in Bicholim Constituency of Bicholim Taluka.	30.87
204	Providing safety measures to Sidhagiri Gurukul road at Ussap of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.	168.52
205	Construction of pathway at Kholpewadi near Laxman Varak and Gurudas Sawant house in V.P. Sal in Bicholim Constituency of Bicholim Taluka.	31.15
206	Construction of protection wall and widening of Bhute Bhat road in Vasco Constituency.	486.97
207	Resurfacing and improvement of drainage system of internal left out road at Shantinagar in Vasco Constituency.	39.43
208	Improvement of internal roads at Vollant & Mundvel in Vasco Constituency	132.52
209	Hotmixing of Road along F.L. Gomes Road from Maharaja Hotel till St. Andrews Church in Ward No. XIII in Vasco Constituency.	620.94
210	Urgent reinstatement of roads damaged while laying underground electrical cables in Vasco City in Vasco Constituency.	377.08
211	Urgent repairs to intrnal roads near Gomateshwar temple at Sasmollem	179.65

	in Vasco Constituency	
212	Construction of retaining wall near Maruti Temple of Mangor in Vasaco Constituency.	54.78
213	Immediate repairs to internal roads near Candelaria church at Sasmollem in Vasco Constituency	41.38
214	Reconditioning and Hot mixing of roads including drainge improvement from Mangor Hill to Sasmollem Baina in Vasco Constituency.	400.44
215	Hot-mixing of road from Sewerage pumping station Maimollem till Coelho Apartment in Vasco Constituency.	119.63
216	Reconditioning of road and improvement of drainage system of internal yard at Fishing jetty at Khariwada in Vasco Constituency.	119.88
217	Resurfacing of roads and improvement of drainage system along Tilak Maidan road and internal leftout roads in Vasco City in Vasco Constituency.	582.60
218	Hotmixing of roads and improvement of drainage system of railway station road and surrounding area in Vasco City in Vasco Constituency	490.00
219	Widening of road near Khapreshwar Temple in Orulem in Vasco Constituency	69.59
220	Urgent reconditioning of internal road near Murgao School at Head land Sada in Mormugao Constituency	38.60
221	Urgent reconditioning of internal road and construction of pretection wall at Rumdawada in Mormugao Constituency	175.01
222	Improvement and resurfacing of road from SMRC Regina Mundi School to Joggers Park and Navy Children School in V.P Chicalim in Dabolim Constituency.	379.16
223	Hotmixing of roads from Kaddi Machine Road in V.P. Chicolna, Bogmalo in Dabolim Constituency.	169.26
224	"The resurfacing of the roads at Matvem Dabolim in Dabolim Constituency".	215.49
225	Re-Construction of Road in ward no II from Lala Shah house to Solitude Residency in V.P. Chicalim in Dabolim Constituency.	120.89
226	Widening of road in ward no. II from Chicolna main to water tank to Sole Blaze Futsal ground in V.P. Chicolna Bogmalo in Dabolim Constituency.	250.00
227	Improvement of Cutbona roads leading to Jetty in Velim Constituency	213.00
228	Strengthening and hotmixing of leftout roads of Sao Jose de Areal in Velim Constituency.	100.20
229	Resurfacing of damaged roads in Village Panchayat Dicarpale and balance roads in Village Panchayat Sarzora and Chinchinim in velim Constituency.	597.00
230	Improvement and widening of road leading to Baga & Nagbaag in V.P. Ambelim in Velim Constituency.	28.42
231	Construction of retaining wall at Baradi including resurfacing of road in V.P. Velim in Velim Constituency.	81.38
232	Strengthening and hotmixing of Balance road at various places in V.P. Davorlim in Navelim Constituency.	277.00

233	Strengthening and hotmixing of road at Dongorim and surrounding areas in navelim Constituency.	139.00
234	Reinstatement at Mandopa feeder to Aquem Baixo & Navelim Panchayat in Navelim Constituency.	296.00
235	Reinstatement at Davorlim feeder to Davorlim Panchayat area in Navelim Constituency.	257.00
236	Reinstatement at Navelim feeder to Navelim & Telaulim panchayat area in Navelim Constituency.	395.00
237	Reinstatement at MES feeder to Aquem Baixo, Davorlim & Dicarpale area in Navelim Constituency.	197.00
238	Construction of road behind Govt.primary school at ward no.4 gphantamorod Aquem Baixo in Navelim under MLA-Lad Schceme.	61.00
239	Providing and fixing of pavers near Shenvi school Aquem Baixo in Navelim Constituency under MLA-LAD Scheme in Navelim Constituency.	56.00
240	Construction of footpath opposite to Govt.primary school near Mohans house at ward no.4 Ghantamorod Aquem Baixo in Navelim MLA LAD Scheme.	61.00
241	Beautification at Shantadurga temple Aquem Baixo in Navelim under MLA-LAD Scheme.	54.00
242	Beautification of Ganapati Visarjan point at Mandopa in Navelim Constituency.	87.00
243	Urgent maintenance of connection road and protection wall at Vasudev Nagar Zoriwada in Navelim Constituency.	41.00
244	Construction of culvert near MIG Building in V.P. Rumdamol in Navelim constituency.	101.00
245	Reconstruction of Culvert on MDR 54 at Tolleband, Davoerlim in Navelim Constituency.	162.00
246	Urgent protection to road embankment in V.P. Cana Benaulim in Benaulim Constituency.	54.62
247	Construction of new road connecting the Club Mahindra Hotel to the existing Tar portion road at Peda Dumottem at Varca village in Benaulim Constituency.	85.44
248	Construction of cross drainage works at Ward No.II at Varca in Benaulim Constituency.	57.88
249	Improvement and widening of road from Cobia Pedda road proceeding to Club Mahindra hotel at Pedda Dumottem at Varca Village in Benaulim Constituency.	19.84
250	Improvement of junction at Khareband and Tolleband in VP Benaulim in Benaulim Constituency.	12.46
251	Improvement and widening of road from Maria Hall to Benaulim beach in VP Benaulim in Benaulim Constituency.	253.98
252	Urgent repairs to road near Marriots Model Residency in V.P. Colva in Benaulim constituency	76.18
253	Construction of road at Pequeno Pulvaddo and Pulvaddo in Benaulim Constituency.	68.36

254	Resurfacing of road at Seraulim, per- Seraulim and Duncolim in V.P. Seraulim in Benaulim Constituency.	543.91
255	Urgent protection to road embankment near road leading from Goa metal to St. John the Baptist Church at Cana Bandh, in V.P. Cana Benaulim Constituency.	34.39
256	Urgent Repairs to road in ward No. 9 in V.P Colva in Benaulim constituency.	272.36
257	Repair, Resurfacing and Tarring of road at Socubhat Seraulim in Benaulim Constituency.	178.72
258	Tarring and Widening of Internal road at Battyward in V.P. Cavelossim at Benaulim Constituency	47.04
259	Tarring of Internal Road at Dessonaik Ward Orlim in Benaulim Constituency..	38.45
260	Resurfacing of roads from Papa Joe to Carmona Church and other connecting roads in V.P. Carmona in Benaulim Constituency.	354.37
261	Construction of road in Survey No.224/11 at Pedda, Uttordoxi, Village Varca in Benaulim Constituency.	29.91
262	Resurfacing of road in Pedda Varca in V.P. Varca in Benaulim Constituency.	246.91
263	Construction of new road from Main public road at Passos ward to Tibet ward in V.P Cavelossim in Benaulim Constituency.	215.86
264	Construction of pucca motorable road at Carmona village in Benaulim Constituency.	97.25
265	Hotmixing of Tontem Road in V.P. of Cansaulim-Arossim-Cuelim and Falwaddo-Costawado,Sukhebhat roads in V.P. of Velsao-Pale-Issorcim in Cortalim Constituency	467.68
266	Improvement and resurfacing of roads in V.P Velsao & Cansaulim in Cortalim Constituency.	133.82
267	Construction of road at Sai Vihar in V.P. of Velsao - Pale - Issorcim in Cortalim Constituency.	69.55
268	Improvement and resurfacing of roads in VP Cortalim in Cortalim Constituency.	558.70
269	Repairs and resurfacing of road from MES junction to MES college in Cortalim Constituency.	49.21
270	Repairs and hotmixing of internal roads of Makhdoom Ashraf Nagar co-op hsg. society in Cortalim Constituency	156.27
271	Improvement and resurfacing of roads in VP Sancoale in Cortalim Constituency	1039.88
272	Re-instatement of roads for laying H.T underground electricity cabling works in areas of Virabhat, Tambeti, Fondegai, Gogali areas and other roads in Curtorim Constituency.	584.31
273	Re-instatement of roads for laying H.T underground electricity cabling works from Curtorim Bazar to St. Anthony, Gotnibhat areas and other roads in Curtorim Constituency.	577.52
274	Re-instatement of roads for laying H.T underground electricity cabling works in areas of Dagwal, Gomsai, Figuebhat, Montir and other roads	574.12

	in Curtorim Constituency	
275	Improvement & Widening of road from Ramnagari junction to Eclate on the border of Guirdolim village under jurisdiction of Curtorim Constituency.	642.99
276	Re-instatement of roads for laying H.T cable of 11KV Curtorim feeder which emanates from 33/11 KV Raia Sub station at V.P. Macazana in Cuncolim Constituency.	227.61
277	Urgent re-surfacing & repair of road at Talaiwadi, Gaonkarwaddo, Kurpem Tyachoguru and coriyad in V.P. Paroda in Cuncolim Constituency.	630.74
278	Improvement of various internal left out roads of whole of V.P. Guirdolim in Cuncolim Constituency.	249.84
279	Providing protection wall to the road leading to cementery behind Paroda church in V.P. Paroda in Cuncolim Constituency.	107.84
280	Development of parking area including providing compound wall, Interlocking pavers, full grout road, hotmix road & precast RCC slab bear Shree Shantadurga Verdekarin Saustha at Talwada Veroda in Cuncolim Constituency.	55.21
281	Reinstatement & hotmixing of road leading to Shri.Chandreshwar Bhutnath Temple in V.P. Paroda in Cuncolim Constituency.	396.85
282	Immediate repairs to culvert at V.P. Pardoda, V.P.Ambaulim, V.P. Balli, and Cuncolim Municipal Area in Cuncolim Constituency.	60.33
283	Construction of road with full grout & at Gounlloy & Belloy at Nuvem in Nuvem Constituency.	63.41
284	Providing & laying F.G and B.C inward no.8 in Utorda village in Nuvem Constituency.	48.26
285	Re-instatement of road dug up for laying of L.T. underground cables at Monteirawaddo, Francis Costawaddo, Utorda beach road in V.P. Majorda Utorda Calata in Nuvem Constituency.	221.41
286	Protection of road with widening and Hotmixing in ward no.9 in Majorda village in Nuvem Constituency	105.74
287	Strengthening of roads improvement with hotmixing of internal roads in Ward no.3, 4, 5, 6 & 9 of V.P. Loutolim in Nuvem Constituency of Salcete Taluka.	220.46
288	Strengthening of roads improvement with hotmixing & premixing of internal roads in V.P. Majorda Utorda Calata in Nuvem Constituency.	373.49
289	Construction of damage culvert and protection of road at Polconda, Ambulore, Pocol in V.P. Verna in Nuvem Constituency.	274.16
290	Improvement and Hotmixing of left out roads at Pokharmol in V.P. Kalay of Sanvordem constituency.	250.77
291	Resurfacing of road from main road to Canal and other roads at Bimbol in V.P. Collem in Sanvordem Constituency.	180.55
292	Strengthening of road from SH-7 to mining check point at Ambeudok in Sanvordem Constituency.	415.82
293	Maintenance and repairs to existing road at Thorlemol in V.P. Kalay in Sanvordem constituency.	53.82

294	Improvement of road and drainage at Souzamol in V.P. Collem- Shigao in Sanvordem Constituency.	301.30
295	Resurfacing of road at Udalshem, Navem and Kumbharwada in V.P. Sancordem in Dharbandora Taluka in Sanvordem Constituency.	183.48
296	Improvement and widening of road from NH-748 to various Educational Insitutes located at Dayanandnagar including providing footpath in V.P. Dharbandora in Sanvordem Constituency.	884.82
297	Improvement and Hotmixing of leftout roads in Mollem Bazar in V.P. Mollem in Dharbandora Taluka of Sanvordem Constituency.	24.54
298	Improvement of cross drains and drains near Mollem Panchayat in Dharbandora Taluka In Sanvordem Constituency.	73.38
299	Widening and strengthening of road from MDR-52 to Nawawada in V.P. Collem-Shigao in Sanvordem Constituency.	86.40
300	Widening of road from Govt. Agricultural Farm at Cuinamol to Kalay Railway station in V.P. Kalay in Sanvordem Constituency.	272.10
301	Improvement & B.T. of road from Kariamolwada to Matkanwada in V.P. Sancordem, Dharbandora in Sanvordem Constituency.	109.85
302	Construction of road from SH-7 to Davkond in V.P. Dharbandora in Sanvordem Constituency.	350.54
303	Construction of road from SH-7 to Morkani Bandol in V.P. Kirlapal-Dabal in Sanvordem Constituency.	56.65
304	Resurfacing of road from SH-7 to Reddynagar in V.P. Kirlapal-Dabal in Sanvordem constituency.	158.89
305	Resurfacing of road from MDR-33 to Talsaiwada in V.P. Dharbandora in Sanvordem Constituency.	107.21
306	Strengthening of road from MDR-33 to Shivadewada in V.P. Dharbandora in Sanvordem constituency.	121.39
307	Strengthening and Hotmixing of road fromn Main road to Murge & Aglotwada in V.P. Sancordem in Sanvordem Constituency.	56.61
308	Widening and strengthening of road from MDR-52 to Kumbharmol in V.P. Collem-Shigao in Sanvordem Constituency.	84.50
309	Construction of road from Periudok Chapel to Shree Somnath Devasthan at Periudok in V.P. Sanvordem in Sanvordem Constituency.	621.26
310	Repairs to road Shirvoi & Pedamol in Curchorem Constituency.	51.25
311	Urgent repairs to internal roads in Curchorem Constituency.	53.39
312	Improvement of road and protection to road embankment at Xic - Xelvona in Curchorem Constituency.	33.01
313	Urgent repaire to road Panna Pontemol in Curchorem Constituency.	24.64
314	Urgent repairs to road at Pongirwada in Curchorem Constituency.	67.80
315	Construction of box culvert at Chirconoli near Our Lady of Lourdes Chapel in Curchorem Constituency	89.67
316	Reconstruction of footbridge with box culvert at Chirconoli Cacora in Curchorem Constituency.	90.13
317	Construction of road from MDR-49 to Shree Nirankar Temple Unsi in V.P. Cola in Quepem Constituency.	112.19
318	Providing crush barriers on road leading to Popaidando in V.P Cola	53.10

	Jurisdiction.	
319	Costruction of protection wall to the road side near Paik Velip house in Survey No. 8/4 at Dabem, in V.P Morpirla in my Quepem Constituency	13.87
320	Repair to differtent existing damaged road at Goval in V.P Cola in Quepem Constituency.	16.41
321	Construction of road at Goval Cotombi in V.P Avedem in Quepem Cnstituency.	16.93
322	Construction of protection wall from Chaudi Market to Ponsulem in Canacona Municipal Council in Canacona Constituency.	63.90
323	Improvement & hot mixing of PWD balance roads in V.P. Carambolim of Cumbharjua Constituency	106.50
324	“Hotmixing of existing PWD road from Volvado junction to Mayembhat in V.P Corlim of Cumbharjua Constituency	107.04
325	Hotmixing of PWD road from V P Caramboli office to Panch manas in V P Carambolim in cumbharjua constituency of Tiswadi Taluka	82.83
326	Providing hotmix carpet to the road in Ward No.4 in V P Carambolim in cumbharjua constituency of Tiswadi Taluka	84.67
327	Repairs to the PWD road from V.P. Corlim (office) to road connecting Mayembhat in V.P. Corlim in Cumbharjua constituency.	92.31
328	Development of open spaces in Ward No. VII at Calvaddo junction, near Panchayat junction and near Corlim Church in the jurisdiction of village Panchayat Corlim of Cumbharjua Constituency.	99.66
329	“Providing storm water drain along with foot path from crematorium to sachin Bar and restaurant in V P Carambolim in cumbharjua constituency of Tiswadi Taluka.”	197.33
330	Improvement & hotmixing of PWD roads St. Monica enclave in V.P. Corlim in Cumbharjua Constituency of Tiswadi Taluka.	107.17
331	Improvement to the existing roads in PDA colony in ward III connecting PWD road in V.P. Corlim of Cumbharjua Constituency.	114.45
332	Improvement to the PWD road by providing retaining wall at Volwada in V.P. Corlim of Cumbharjua Constituency of Tiswadi Taluka.”	62.66
333	Improvement of existing PWD road from NH4A to AVE TOM building V P Corlim Panchayat junction in V P Corlim in cumbharjua constituency of Tiswadi Taluka	106.64
334	Improvement to the existing road near Pidur Residency in V.P. Corlim of Cumbharjua Constituency.	103.09
335	Improvement & hotmixing of PWD roads at Bellavista in V.P. Carambolim in Cumbharjua Constituency of Tiswadi Taluka.	107.20
336	Improvement and hotmixing of internal in Ward No.VII (Calwaddo & Vollwado)in the jurisdiction of Corlim V P in cumbharjua constituency of Tiswadi Taluka.	113.46
337	Providing hot mixing of PWD balance roads in V.P. Corlim of Cumbharjua constituency.	104.73
338	“Widening and Improvement of Road from Volvaddo junction to Dhulapi Highway Junction in the jurisdiction of Village Panchayat Corlim in cumbharjua constituency of Tiswadi Taluka.”	442.86

339	Repairs to the road near Panch Manas in V.P. Carambolim of Cumbharjua Constituency.	82.83
340	Fixing of short blast pavers and construction of drainage in various wards of V.P. Cumbharjua of Cumbharjua Constituency in Tiswadi Taluka.(MLA-LAD)	99.00
341	Integrated works and operation management for Public works department during year 2023-26.	450.00
342	Consultancy services for conducting road safety audit of the roads (MDR's, ODR's & VR's) in the state of Goa.	180.00
343	Condition Survey of Bridges/Culverts including structural health monitoring & preparation of repairs/rehabilitation strengthening repairs plan/scheme & Bid documents, reports, etc. for North Goa district in the State of Goa.	900.00
344	Construction of road from main road to Rupchandra Dhobi house at Santana Talaulim ward No. I in St.Andre Constituency.	23.14
345	Improvement of widening of road in Nauxim ward of Bambolim village from main road (Road leading to Donapaula) to Shri. Sagun Kankonkar house in St.Andre Constituency.	435.60
346	Providing alternate road to Shirvoikar family residing near New Military Hospital through the Board property bearing Sy.No. 38/1-A at Curca in St.Andre Constituency.	47.87
347	Construction of retaining wall, cross drainage and side drain with slabs in ward No. VI of St. Lawrence Village Panchayat in St.Andre Constituency.	22.18
348	Providing and fixing crash Barrier from Monar (MDR-II) Curca till the Gate of Shankar Kuttikar's Property in V.P. Curca bambolim and Talaulim in St. Andre Constituency.	16.51
349	“Improvement of various cross drains on SH-6 at Vizar and Mapa in V.P Panchawadi of Shiroda Constituency of Ponda Taluka.”	97.24
350	“Improvement to the Kutcha road with embankment soling and fullgrout joininig internal road to Borim Bethora by-Pass at Ganesh Nagar in V.P Bethora Nirankal of Shiroda Constituency of Ponda Taluka.”	147.30
351	“Resurfacing of internal road from Gopalkrishna Temple to village Panchayat office Borim at Coplem in V.P Borim in Shiroda Constituency.”	90.22
352	Improvement of road & pathway at Jamblikade, Aksan in V.P. Shiroda of Shiroda Constituency of PondaTaluka”	34.41
353	“Improvement of road near Chapel at Sadyar in V.P. Shiroda in Shiroda Constituency of Ponda Taluka.”	101.67
354	“Providing protection wall to collapsing road side embankment at Savarbhat in V.P Borim of Shiroda Constituency in PondaTaluka”.	136. 77
355	Improvement of internal road in survey No.555/1 at Shivenagar in V.P Shiroda of Shiroda constituency of Ponda Taluka	61.51
356	Improvement of various Kutcha roads at Chikangal, Talwada and Bhindemol in V.P Shiroda Constituency of Ponda Taluka	42.68

357	Improvement of road with protection wall at Makadsai & Dhulpe in V.P Shiroda of Shiroda Constituency	75.98
358	widening of road from Ravalnath temple to cremetorium at chan in V.P shiroda of shiroda constituency	27.24
359	Providing protection to the road side at Badegal of widening in V.P. Panchawadi of Shiroda constituency in Ponda Taluka	20.69
360	Improvement of various internal roads with hot mix in V.P. Bethora Nirankal of Shiroda Constituency of Ponda Taluka	472.91
361	Reconstruction of 6.00mts span slab culvert at Devaddem in V.P. Shiroda of Shiroda Constituency of Ponda Taluka	40.69
362	Widening of (SH-6) road from vaze Bus Stop to Shiroda Bus Stqand in V.P Shiroda Constituency of Ponda Taluka"	89.81
363	"Construction of retaining wall protection wall and cross drain in Ward No.IV, Kelasfondi in V.P. Querim in Priol Constituency of Ponda Taluka.."	73.56
364	Improvement to the gradient of road at Panchme in V.P Veling Priol cuncolliem in Priol constituency of Ponda Taluka	66.24
365	Improvement & widening of road from Goa Engineering college Gate to Veling junction including reconstruction of culvert at Mardol in V.P Veling Priol Cuncolliem in Priol constituency of Ponda Taluka	832.53
366	Improvement and widening of road from marcel junction to Khandola College in V.P. Tivrem - Orgao and V.P. Betqui Khandola in Priol constituency of Ponda Taluka.	366.62
367	Providing protection wall to land slide at Gaonkarwada veling in V.P Veling -Priol cuncolliem in Priol constituency of Ponda Taluka	102.30
368	Improvement widening and hotmixing of road from NH junction at Mardol to Apewal junction of MDR-30 including reconstruction of culvert near Swastik Vidhyalay and near Surya Masala factory in V.P. Veling Priol Cuncolliem in Priol Constituency of Ponda Taluka".	717.00
369	Improvemet widening and hotmixing MDR-30 from Marcel junction to Savoi Verem in V.P Betqui- Candola and V.P Verem Vaghurme in Priol Constituency of Ponda Taluka."	419.00
370	Improvement and hotmixing of road from Cumbharjua bridge to Bappa Medical Store and other internal roads at madapai in V.P. Tivrem Orgao in Priol Constituency of Ponda Taluka.	187.66
371	Reconstruction of culvert at Suktalem in V.P. Verem Vaghurme in Priol Constituency of Ponda Taluka.	109.90
372	Improvement of road in Ward No.VII Satode in V.P. Querim in Priol Constituency of Ponda Taluka	324.24
373	Providing protection wall to the roadside embankment near Dattamandir at Ghano in V.P. Verem Vaghurme in Priol Constituency of Ponda Taluka	48.09
374	Improvement widening and hotmixing MDR-30 from Marcel junction to savoi verem in V.P Betqui-candola and V.P verem vaghurme in Priol constituency of Ponda Taluka	419.00
375	"Construction of road from Nagesh Garden to Mana Guru Temple in	52.66

	V.P. Usgaon Ganjem in Valpoi Constituency".	
376	Repairs to roadside Protection at cross drain at waddem in V.P Wadi Talaulim Madkai Constituency	91.87
377	Providing hotmix for the road at chirputem in V.P Bandora of Marcaim constituency	124.47
378	Providing hotmix for various internal roads in V.P. Wadi Talaulim in Madkai Constituency	216.96
379	Providing hotmix for the road stretch proceeding to computer Engineering Department within the campus of GEC Farmagudi in V.P Bandora of Madkai constituency	38.82
380	"Hot mixing of main road including repairs & hotmixing of internal roads along with maintenance & repairs of all gutter on all roads in V.P Kundai in Madkai constituency.	699.54
381	Replacement of synthetic carpet of joggers track at Bhusaheb Bandodkar Ground in V.P Bandora of Marcaim Constituency	164.64
382	Providing Hot mix for the road at Chirputem in V.P Bandora of Marcaim Constituency	124.47
383	Providing hotmix for the internal roads at Shivneri Dattatray housing colony road leading to GEC from Farmagudi Circle including branch roads in V.P Bandora of Marcaim constituency	457.39
384	Providing hotmix for various internal roads in V.P Madkai in Madkai Constituency	598.85
385	Reconstruction of old existing culvert near saraswati Mandir at Tisk in Ponda Constituency in Ponda Taluka	78.71
386	Construction of internal access road to civil Supplies Godown at Curti Ponda in Ponda Constituency	35.10
387	Reconstruction of existing old culvert near old bus stand Ponda in Ponda Constituency	98.81
388	Resurfacing of road from Sai Service to Surya in V.P Curti in Ponda Constituency	220.48
389	Construction of road from water lake to Shantadurga Temple at Panchmi Khadepar in Ponda Constituency	43.81
390	Improvement of roads at Housing board Curti in Ponda Constituency	144.19
391	Re-construction of culvert behind the Mercedes Cemetery in Mercedes Village of St. Cruz Constituency.	54.25
392	Re-construction of collapsed retaining wall in Alto St. Cruz of Village Panchayat St. Cruz of St Cruz Constituency in Tiswadi Taluka	65.49
393	Hot mixing of road leading from Mercedes MDR-2 to Crematorium to Mercedes Spring road Opp. Raghuvir Smruti Nagar road leading to Shah Meadows full grout in Vollem Bhat and other related work in Village Panchayat Mercedes St. Cruz Constituency in Tiswadi Taluka	81.26
394	Re-construction of collapsed laterite masonry retaining wall near Valuz Apartments at Ubo Dando in Village Panchayat St. Cruz Constituency	38.73
395	Widening of the existing P.W.D road from Main National Highway to the new District and Session Courts & Subordinate Courts complex at Mercedes in St. Cruz Constituency in Tiswadi Taluka.	953.50

396	Laying of pavers on existing pathway and retaining wall in Cacra Village V.P. St. Cruz under MLA=LAD Scheme in St. Cruz Constituency	57.10
397	Laying of pavers and construction of drain on the pathway at Sateri Ravalnath Temple in Village Cacra in V.P. St. Cruz under MLA=LAD Scheme in St. Cruz Constituency	39.53
398	Providing paved shoulder and toewall for the P.W.D road nead Sateri Temple in Santa Cruz Constituency	26.03
399	Urgent repairs of collapsed road by constructing protection wall at St. Franscis Colony, Cabesa in St. Cruz Constituency	16.41
400	Beautification of Open sdpace by laying of pavers and construction of hartd rock harden in Village Panchayat St. Cruz.	49.15
401	Hotmixing of road along with laying pavers and installation of drainage from Chimbhel main road to Ramesh Paryenkar House at Kirlawada Chimbhel in St. Cruz Constituency	19.46
402	Improvement and Hot mixing of internal road from Augusr house Opposite William house to Atmakant Madkaikar house Cabesa in St. Cruz Constituency	29.50
403	Laying of pavers surrounding Volleyball ground at Moloca in St. Cruz Constituency	18.62
404	Repair of retaining wall at 15 29'47 4"N73 52'35.7"E in VP Chimbhel, St. Cruz Constituency in Tiswadi Taluka	92.74
405	Re-construction of collapsed retaining wall in Alto St. Cruz of Village Panchayat St. Cruz of St. Cruz Constituency in Tiswadi Taluka	95.86
406	Construction of concrete road from DG Mart to Sauto Maior Road Caranzalem in Taleigao constituency of Tiswadi Taluka	99.15
407	Re-construction of drain from Taleigao market to Essar building in Taleigao Constituency under MLA-LAD scheme for the year 2023-24 of Tiswadi Taluka	61.00
408	Repairs and providing RCC slabs to the drains from T. B Hospital to Government Primary School Bhatlem in Taleigao Constituency under MLA-LAD scheme for the year 2023-24 of Tiswadi Taluka	60.00
409	Providing interlocking pavers on both sides of the road from Taleigao garbage treatment plant to the odxel junction in Taleigao Constituency under MLA-LAD Scheme for the year 2023-24 of Tiswadi Taluka.	38.54
410	Construction of drains, full grout opposite and pavers near the house of shri Shantaram Rane, Shri Vinayak Chari in ward No. 10 and at Faizal building in ward No. 6 in Taleigao Constituency under MLA-LAD Scheme for the year 2024-25 of Tiswadi Taluka	76.85
411	Repairs to the road and construction of drain from Hotel Adwani to the house of Petrinha Fernandes at Shiv Nagar, Oityant in Taleigao Constituency of Tiswadi Taluka.	47.30
412	Improvement with B.T to the road from Lorena Restaurant to GPS Galliwado SFX Chapel to Amigo Laundry and other internal roads of Taleigao Constituency of Tiswadi Taluka	121.75
413	Construction of road and drains from Taleigao Market to Agapito	151.15

	Gomes house at Bondiem in Taleigao Constituency of Tiswadi Taluka	
414	Reinstatement of road excavated for laying LT underground electyrical cables at Kevnem and Nagali hills in Taleiogao Constituency	101.36
415	Widening of road from Odxel Junction to Don bosco for G-20 Summit 2023 in Taleigao Constituency of Tiswadi Taluka	381.20
416	Improvement with B.T to the road from Madhuban Circle to GPS Galliwaddo, Models avelon to Fedrick Udyog Bhavan other internal roads of Odlem Bhat in Taleigao Constituency of Tiswadi Taluka.	976.45
417	Improvement, widening & re- surfacing of road from Pernem Junction near Bhagawati temple to Devsu Junction (MDR-17) under Pernem Constituency	844.00
418	Improvement, widening & re-surfacing of road from MDR-17 junction near GPS Konadi to Muddir Devsu Junction at Devsu Konadi under V.P Corgao in Pernem Constituency in Pernem Taluka	202.95
419	Improvement and Re-surfacing of road from Konadi junction to Bhatwadi Korgao (MDR-17) under V.P. Korgao in Pernem Constituency of Pernem Taluka.	681.00
420	Improvement, widening and hot mixing of road from morjim khind to ajoba temple (MDR-53) in v.p morjim of mandrem constituency in pernem taluka.	953.38
421	Improvement and Widening of road from Chopdem junction to Morjim Khind in Mandrem Constituency of Pernem Taluka.	
422	Improvement & Widening & Hotmixing of road from Arambol titto Junction to corgao Bounday on MDR-17 in VP Arambol Under Mandrem Constituency	783.42
423	Improvement & Widening & Hotmixing of road from Morjim to Ajoba Temple (MDR-53) in V.P Morjim in Mandrem Constituency	953.00
424	Improvement widening and Hotmixing of road from Chariwada Vaidongar Parcem to Gaonkarwada Tuem in Mandrem Constituency Pernem Taluka	452.24
425	Improvement, widening & hot mixing of road from Government College Virnoda to Satti Devasthan at Virnoda in V.P Virnoda under Mandrem Constituency in Pernem Taluka	503.08
426	Construction of road in Survey No. 204, from main road to Shri. Madhu Janu Kharwat in ward No. 06, Malpe under V.P. Virnoda inPernem Constituency of Pernem Taluka	104.08
427	Construction of road from main road to Govind Marathe house and from Bhagirathi Naik house to Mohan Rama Naik house at Deulwada in ward no. 02 V.P. Casarvarnem under Pernem Constituency.	90.74
428	Urgent pre-mixing of existing roads from MDR-16 to Ashok Talsildar house, Shankar kalangutkar house & Kishore Asolkar house in ward No.06 in Pernem Muncipal Council, Pernem-Goa.	12.15
429	Repair and black topping of road from NH-66 to Darshan Gawandi house in ward No. 02 at Tamboxem in V.P. Tamboxem - Mopa-Ugvem in Pernem Constituency of Pernem Taluka".	20.36
430	Repair and Black topping of road from main road to crematorium in	9.80

	ward no 7 in VP Virnoda in Pernem Constituency	
431	Construction of road from main road to Krishna Bhagat house at Nanachepani Warkhand ward no.01 in V.P. Warkhand -Nagzar Pernem Goa	8.15
432	Urgent construction of road from main road to Sakharam Thakur house in ward no. 7 in V.P. Arambol under Mandrem constituency in Pernem taluka (MLA-LAD Scheme).	11.24
433	Improvement and construction of road by providing and laying shot blasted pavers from Hanumant Parsekar house and Sunil Asolkar house at Dandoswada V.P. Mandrem under Mandrem constituency in Pernem taluka (MLA-LAD Scheme).	29.38
434	Urgent construction of road from main road to Sakharam Thakur house in ward no. 7 in V.P. Arambol under Mandrem constituency in Pernem taluka (MLA-LAD Scheme)	11.25
435	Urgent raising and Construction of road along with side drain from Madhllamaj main road to Govt. Primary school in V.P. Mandrem under Mandrem constituency in Pernem taluka (MLA-LAD Scheme)	23.39
436	Urgent construction of road from Heldeg cafe to Ladu Kannaik house at Kannnaikwada in V.P. Morjim, under Mandrem constituency in Pernem taluka (MLA-LAD Scheme).	16.41
437	Providing and fixing of shot blasted pavers from Maria Fernandes house to Holy Cross Chapel at Girkarwada in V.P. Arambol under Mandrem constituency in Pernem taluka (MLA-LAD Scheme).	33.65
438	Re-instatement of Road cut for laying 33KV Electric Cable from Amar Crusher Casarvarnem to Water Treatment Plant in Chandel and at WRD Plant at Bailpar in Pernem Constituency in Pernem Taluka	63.83
439	Re-instatement of road cut for laying 11 KV electrical cable from Fish Market Chopdem to House No 226 in Survey No.20/7 in Village Agarwada Chopdem in Mandrem Constituency of Pernem Taluka	1.71
440	Improvement & Widening & Hotmixing of road from Morjim behind to Vidya school viz pokewada at morjim in VP Morjim in Mandrem Constituency	575.25
441	Widening, Improvement and hot mixing of road from Sea Horse junction to Tembwada Beach at Morjim in V.P. Morjim in Mandrem Constituency in Pernem Taluka.	327.82
442	Widening, Improvement and hot mixing of road from Tirakhol Ferry Wharf to Tiracol Fort and upto Goa State Border at Tiracol village in V.P. Querim - Tiracol under Mandrem Constituency in Pernem Taluka.	222.88
443	Improvement & Widening & resurfacing of road from MDR-18, Mithagar, Arambol to Bhatwadi, Korgao boundary including branch roads at Arambol village in V.P. Arambol in Mandrem Constituency in Pernem Taluka.	562.22
444	Improvement widening and Hotmixing of road from Chariwada Vaidongar Parcem to Gaonkarwada Tuem in Mandrem Constituency Pernem Taluka	452.24
445	Improvement, widening & hot mixing of road from Government College	503.08

	Virnoda to Satti Devasthan at Virnoda in V.P Virnoda under Mandrem Constituency in Pernem Taluka	
446	Improvement , Widening and resurfacing of road from Junaswada junction up to Corgao Boundary under V.P. Mandrem in Mandrem Constituency of Pernem Taluka	514.53
447	Construction of retaining wall and side drain from Nanu Resort to Mithagar road junction on MDR-18 in V.P. Arambol under Mandrem Constituency of Pernem Taluka.	58.60
448	Improvement and Asphalting of road from main road to Bandar crematorium at Dhaktebag under V.P. Querim-Tiracol in Mandrem Constituency.	65.13
449	Improvement, widening & re-surfacing of road from MDR-17 junction near GPS Konadi to Muddir Devsu Junction at Devsu Konadi under V.P Corgao in Pernem Constituency in Pernem Taluka	202.95
450	Improvement Widening and Re-surfacing of road from MDR-19 to Village Panchayat Tuem in Mandrem Constituency of Pernem Taluka	442.85
451	Improvement of road (MDR-18) from Chopdem Bridge to Querim-Tirakhol Ferry Wharf and By -Pass road under Mandrem Constituency of Pernem Taluka Package-1 (CH0.00 to CH 7.80 KM)	11098.33
452	Improvement of road (MDR-18) from Chopdem Bridge to Querim-Tirakhol Ferry Wharf and By -Pass road under Mandrem Constituency of Pernem Taluka Package-2 (CH7.80to CH 21.00KM) With By-Pass (CH0.00 to 0.800).	14652.65
453	Improvement, widening and resurfacing of road from stone crusher plant Hankhane to Ibrampur and Internal roads in V.P. Ibrampur-Hankhane under Pernem constituency.	480.51
454	Regarding...Widening, Geometric Improvement and hotmixing of road from PHC Purva to Casarvarnem junction under V.P Casarvarnem in Pernem Taluka.	825.16
455	Improvement, Widening and hot mixing of road from GAPL Tank to Chivaiwada in ward No.02 in V.P. Virnoda in Pernem Constituency of Pernem Taluka.	130.13
456	Improvement, Widening & Resurfacing of road from NH-66 road junction at Torxem to kadshi Mopa under V.P Tamboxem-Ugvem-Mopa, Pernem-Goa.	548.87
457	Construction of road from main road to Babal Harmalkar house at Bhaidwadain ward No.-VII in V.P. Corgao in Pernem Constituency in Pernem Taluka.	48.17
458	Regarding Black toping on existing kacha road from Devachi Namas to khend at Veluwada, Warkhand in ward no III of V.P. Warkhand-Nagzar in Pernem Constituency of Pernem Taluka.	148.72
459	Improvement, Widening & Re-surfacing of road from main road to sateri Temple at Amrewada in ward No.07 Shirgal under V.P. Dhargal in Pernem Constituency"	80.87
460	Widening , improvement , and hot mixing of road from NH-66 to Satpurush Devasthan at Gauthanwada Mopa, Ward No. 04 under V.P.	709.85

	Tambosem -Mopa-Ugvem in Pernem Constituency of Pernem Taluka".	
461	Improvement, Widening and hot mixing of road from Jamblikade Bhaidwada to Primary Health Center at Tuem in V.P. Corgao in Pernem Constituency - Pernem Taluka.	449.60
462	Construction of road in Survey No. 204, from main road to Shri. Madhu Janu Kharwat in ward No. 06, Malpe under V.P. Virnoda inPernem Constituency of Pernem Taluka	104.08
463	"Improvement and Hotmixing of internal roads in Ward No.05 under V.P. Warkhand-Nagzar in Pernem constituency of Pernem Taluka".	116.83
464	Improvement and hotmixing of various internal roads at Dhargal in V.P Dhargal in Pernem Constituency of Pernem Taluka	374.45
465	Improvement, Widening & Resurfacing of road from Nanachepani road Junction to Schemeheadvaan road junction under V.P. Warkhand in Pernem Constituency of pernem Taluka.	131.92
466	Construction of concrete road from Chandel junction to Casarvarnem in V.P. Casarvarnem in Pernem constituency of Pernem taluka	2415.59
467	Improvement, & Re-surfacing of road with Hotmix Carpet from NH-66, junction near Don Khamb to Arabo Bridge under V.P. Dhargal, in Pernem Constituency of Pernem Taluka.	415.99
468	Improvement and re-surfacing with hotmix carpet on road from NH-66 Junction near Vikas Nursary to Electronic City road junction under VP. Dhargal, in Pernem Constituency of Pernem Taluka"	273.75
469	Widening, improvement, and hot mixing of road from Hankhane junction to M sand Plant Ibrampur and from main road junction at Tembwada to Shri Bharadi Devi Temple & internal roads at Hankhane of Pernem Taluka	581.33
470	Improvement,Widening and Re-surfacing of road of internal roads at Chandel and Hasapur under village panchayat Chandel-Hasapur in Pernem constituency of Pernem Taluka.	328.46
471	Improvement, Widening and Re-surfacing of road from NH-66 to Tiwada Manas Via Oxelbag under V.P. Dhargal in Pernem Constituency of Pernem Taluka.	545.33
472	Improvement Widening and re-surfacing of road from Ozarim main road to Tormas Bridge at Sangavwada under V.P.Ozarim in Pernem Taluka.	326.33
473	Improvement of steep gradient of road near Sateri temple Ch.360.0 to 1170.0 mts., in V.P. Allorna under Pernem Constituency - Pernem Taluka	223.10
474	Improvement, & Re-surfacing of road from Konadi junction to Bhatwadi Korgao (MDR-17) under V.P. Korgao in Pernem Constituency of Pernem Taluka."	551.23
475	Improvement, Widening and re-surfacing of road from Bailpar Bridge to Sateri Temple Allorna - Tallarna junction to Tormas Bridge and internal roads under V.P. Allorna in Pernem Constituency of Pernem Taluka.	325.61
476	Improvement and Re-surfacing of road from Guru Desai house to Manshiwada and Mainwada in V.P. Corgao under Pernem Constituency - Pernem Taluka	451.23

477	Widening, Improvement and Hotmixing of road from NH-66 to Patradevi, NH-66 to Sakral, Langarbag in V.P. Torxem in Pernem Constituency of Pernem Taluka	692.99
478	Improvement, Widening & Resurfacing of road from MDR-17 road junction to Sarmale & internal roads under PMC, in Pernem Constituency of Pernem-Goa.	203.36
479	Construction of 4-Lane Divided CW from NH to Electronic City (Electronic City Approach road) under Pernem Constituency of Pernem Taluka.	36636.68
480	Urgent repair of road from main road to Sateri Temple at Amre-wada in Ward No.7 Shirgal in V.P. Dhargal in Pernem Constituency in Pernem Taluka	14.83
481	Urgent repair with black topping of existing roads from main road to Baban Parwar house, main road to Kishor Parwar house & from main road to Harijanwada in ward No. 04 at Harijanwada under V.P. Ozarim in Pernem Constituency of Pernem Taluka	12.26
482	Construction of road from Manash (Manshi) to Shantilal Korgaonkar house in ward no.05, Deulwada under V.P. Dhargal in Pernem Constituency of Pernem Taluka	19.74
483	Improvement, Widening & Resurfacing of MDR-19 Near Ghotigeshwar Devasthan Mauswada in Ward no.07 in Pernem Municipal Council in Pernem Constituency.	14.23
484	Urgent pre-mixing of existing roads from MDR-16 to Ashok Talsildar house, Shankar kalangutkar house & Kishore Asolkar house in ward No.06 in Pernem Municipal Council, Pernem-Goa.	12.15
485	Construction of road from Bhandarwada internal road towards Corgao border in ward No. 6, Bhandarwada Paliem under Mandrem Constituency of Pernem Taluka".	14.50
486	Urgent construction of road with shot blasted pavers at Girkarwada under V.P. Arambol in Mandrem Constituency, Pernem taluka	19.38
487	Improvement and Re-surfacing of existing road with premixed carpet and Providing and fixing of shot blasted pavers from main road MDR-18 to Francis Coelho house at Junaswada, village Mandrem in Mandrem constituency of Pernem Taluka	5.97
488	Construction of protection wall near Prashant Jadhav House, Bhandarwada Paliem in village panchayat Paliem, under Mandrem Constituency in Pernem Taluka	24.20
489	Reinstatement of Road Damaged by PWD (PHE) due to laying of water supply distribution pipeline in Ektanagar and Housing Boards areas in Mapusa Constituency.	444.82
490	Reinstatement of Road Damaged by PWD (PHE) due to laying of water supply distribution pipeline in Angod, Peddem & Gawaswado areas in Mapusa Constituency.	462.93
491	Reinstatement of Road Damaged by PWD (PHE) due to laying of water supply distribution pipeline at Xelpem Dhuler Cunchelim Faryabhat Fiera Alto Dangui colony & Dattawadi areas in Mapusa Constituency.	495.02

492	Reinstatement, Improvement & Hotmixing of roads damaged by Electricity Department due to laying of underground cable in Market, Yard and KTC Bus stand at Mapusa in Mapusa Constituency.	554.01
493	Reinstatement, Improvement & Hotmixing of roads damaged by SIDCGL due to laying Lateral sewer connection to the main sewer line from Court Junction to Rukhmini Plaza at Mapusa in Mapusa Constituency.	122.45
494	Providing and laying of interlocking Pavers near Rukhmini Plaza at peddem and near Paulo Junction in Mapusa Constituency in Bardez Taluka.	14.86
495	Construction of Retaining wall at feira Baixa from Old Mapusa Clinic to St Anthony Building in Mapusa Constituency of Bardez Taluka-Under Disaster Management.	24.04
496	Providing and laying of interlocking Pavers at Xelpem Junction in Mapusa Constituency in Bardez Taluka.	14.94
497	Urgent provision of road furniture & signages along the roads within the jurisdiction of Mapusa Constituency, Bardez Taluka.	13.29
498	Urgent providing and laying of interlocking Pavers at Cunchelim and Marna Siolim Road (Near Lobo General Store) in Mapusa Constituency in Bardez Taluka.	14.06
499	Urgent construction of retaining wall & adjacent road behind Suresh Parsekar House at Khorlim in Mapusa Constituency.	32.00
500	Improvement and hot mixing of various roads near vadeshwar Temple opposite to saibaba temple and surrounding area in mapusa	197.68
501	Widening and hotmixing of road from Karaswada junction towards Duler Petrol Pump Mapusa Constituency of Bardez Taluka.	289.20
502	Construction of Retaining wall near Shri. Deepak Khatgiri's house to Anil Naguekar's house in Ward No. 15, Khorlim of Mapusa Municipal Council in Mapusa Constituency.	67.30
503	Hotmixing including reinstatement of various roads at Vidhya nagar and surrounding areas in V.P. Penha de France, Porvorim constituency, Bardez Taluka.	512.70
504	Hotmixing including reinstatement of Kadamba Depot road in V.P.Salvador Do Mundo, Porvorim constituency, Bardez Taluka.	149.18
505	Hotmixing and Improvement of Vishwanath Lawande Marg and approaches in V.P. Penha De Franca, Porvorim constituency, Bardez Taluka.	263.13
506	Urgent reconstruction of culverts at Raj Niketan Ashram and at Ambirna in V.P. Socorro, Porvorim Constituency, Bardez Taluka.	55.48
507	Urgent reconstruction of culverts at Torda, V.P. Salvador Do Mundo and Halliwada,V.P. Penha De Franca, Porvorim Constituency , Bardez Taluka.	54.79
508	Road Safety Audit and Solution to the existing road oof MDR-12 (Betim-Penha De Franca-Pomburpa- Quitla-Aldona) Road ID -65785 part 1 Project length- 14.225 km (From CH 0+000 to CH 06+040)	38.90
509	Providing signages, Road features and Road furniture along the MDR 9	13.06

	as per the road Safety Audit carried by concius Engineering in Porvorim (Betim -Verrem-Saligao) Road ID:-65782 (From CH 0+000 to CH 9+457)	

7. Roads of Touristic Importance**5054/04/337/04**

Under this Scheme, provision is made towards Major works. The Budget Estimates for the year 2025-26 is ₹ 4000.00 lakh.

8. Central Road and Infrastructure Fund (A)**5054/04/337/05**

Provision is made for the Construction of 4-lane Assonora Bypass Road along SH1 in the State of Goa for a length of 2.92 kms. at a cost of ₹ 205 crores. The Budget Estimates for the year 2025-26 is ₹ 4000.00 lakh.

9. BRICS Summit 2016**5054/04/337/08**

Provision is made for clearing pending bills of the contractors for the works which were done during the BRICS Summit 2016. The 2016 BRICS summit was the eighth annual, an international relations conference attended by the Heads of Country or Heads of Government of the five member countries Brazil, Russia, India, China and South Africa held from 15 to 16 October 2016 at the Taj Exotica hotel in Benaulim, Goa, India. The theme of India's BRICS Chairmanship is Building Responsive, Inclusive and Collective Solutions. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

10. Goa Telecom Infrastructure Policy, 2020**5054/04/337/09**

The Policy aims to fulfil people's expectations of fast and reliable internet connection and to encourage establishment of modern telecommunication infrastructure and ensure good quality internet networks across Goa, especially remote and hilly areas. In the XXXIInd Cabinet Meeting of the Council of Ministers under the Chairmanship of the Chief Minister, decision has been taken to open dedicated Budget Head for expenditure. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

11. Reinstatement of Roads**5054/04/337/10**

The road cutting is done for various reasons like laying the pipeline, cables, etc. The expenditure is incurred from this head for repairing such roads. The Budget Estimates for the year 2025-26 is ₹ 13620.00 lakh.

12. G-20 Summit**5054/04/337/11**

Provision has been made in the Budget to meet the expenditure of the G-20 Summit. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

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

Under this scheme, provision is made towards Major Works. The Budget Estimates for the year 2025-26 is ₹ 800.00 lakh.

14. Establishment Charges Transferred from 3054**5054/04/789/02**

Under this scheme, provision is made for establishment charges transferred from 3054 for salaries. The Budget Estimates for the year 2025-26 is ₹ 52.00 lakh.

15. Tools and Plant charges transferred from 3054**5054/04/789/03**

Under this scheme, provision is made for tools and plant charges transferred from 3054 for machinery and equipment. The Budget Estimates for the year 2025-26 is ₹ 6.00 lakh.

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

Under this Scheme, provision has been made in the Budget to meet the expenditure on Public Works in Tribal Areas. The Budget Estimates for the year 2025-26 is ₹ 6000.00 lakh.

17. Establishment Charges Transferred from 3054**5054/80/800/01**

Under this scheme, provision is made for establishment charges transferred from 3054 for salaries. The Budget Estimates for the year 2025-26 is ₹ 5561.38 lakh.

18. Tools and Plant charges transferred from 3054**5054/04/789/02**

Under this scheme, provision is made for tools and plant charges transferred from 3054 for machinery and equipment. The Budget Estimates for the year 2025-26 is ₹ 630.75 lakh.

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

Under this scheme, provision is made towards Major Works of Saint Francis Xavier Exposition. The Budget Estimates for the year 2025-26 is ₹ 6500.00 lakh.

DEMAND NO. 22

VIGILANCE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2062	Vigilance	1155.00
2071	Pensions and Other Retirement Benefits	45.00
Total		1200.00

Major Head-wise and Scheme-wise, Explanation

Major Head: 2062 – Vigilance

1. Establishment of Lokayukta

2062/00/103/01

Under this scheme, provision is made towards payment of salaries of Lokayukta, Uplokayukta and Other regular staff, Wages, Outsourcing of DEOs/ Junior Steno and other services Maintenance of I.T. equipments, Maintenance of Non I.T. equipments, Maintenance of cars and vehicles, Domestic travel expenses, Office expenses, Stationary expenses, Other administrative expenses, Advertising & publicity, Telephone charges, other contractual Services, Procurement of I.T. equipments, Electricity charges and Water charges. The Budget Estimates for the year 2025-26 is ₹ 304.11 lakh.

2. Directorate of Vigilance

2062/00/105/01

Under this scheme, provision is made towards payment of Salaries, Wages, Rewards, Outsourcing of DEOs/ Jr. Stenos and their services, Maintenance if I.T. equipments, Maintenance of Non I.T. equipments/ machinery, Maintenance of cars and vehicles, Domestic travel expenses, Office expenses, Rents, Rates, Taxes, Refreshment charges, Stationary expenses, Advertising & Publicity, Professional services, Telephone / Mobile charges, Scholarship / Stipend, Procurement of I.T. equipments, Furniture expenses, Electricity charges and Water charges, Secret Service Expenditure and Other charges. The Budget Estimates for the year 2025-26 is ₹ 850.89 lakh.

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 45.00 lakh.

DEMAND NO. 23

HOME

Major Head wise Budget Estimate		
Major Head	Name	B. E. 2025-26 (₹. in lakh)
REVENUE		
2070	Other Administrative Services	2245.19
2071	Pensions and Other Retirement Benefits	5.00
2235	Social Security and Welfare	187.00
CAPITAL		
4059	Capital Outlay on Public Works	1500.00
TOTAL		3937.19

Major Head – wise and Scheme – wise, Explanation

Major Head: 2070- Other Administrative Services

1.State Level Police Complaints Authority

2070/00/105/02

Under this scheme, provision is made towards Salaries, Wages, Maintenance of I.T., Non I.T. Equipments/Machinery, Maintenance of cars and other vehicles, Domestic Travel Expenses, Office Expenses, Rents, Rates, Taxes, Refreshment Charges, Entertainment/Gift Expenses, Stationery Expenses, Advertising & Publicity, Telephone/ Mobile charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges and other charges. The Budget Estimates for the year 2025-26 is ₹ 230.16 lakh.

2. Goa State Human Right Commission

2070/00/105/03

Under this scheme, provision is made towards Grant-in-aid and Grant-in-aid (Salaries) to Goa State Human Right Commission. The Budget Estimates for the year 2025-26 is ₹ 608.44 lakh.

3. Commission for Inquiry

2070/00/105/04

Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

4. Witness Protection Scheme 2018

2070/00/105/06

Under this scheme, provision is made under other charges towards protection of witness. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

5. Facilitations Center for Welfare of NRI (Goans)

2070/00/105/07

Under this scheme, provision is made towards Salaries, Wages, Domestic Travel Expenses, Foreign travel expenses, Office expenses, Advertising & Publicity, Professional services, Grant-in-aid and Other charges. The Budget Estimates for the year 2025-26 is ₹ 467.50 lakh.

6. Welfare/Pension Scheme for Seafarer**2070/00/105/08**

Under this scheme, financial assistance is provided in the form of gross pension of ₹ 2,500/- to the Seaman on completion of 60 years of age who was employed on board the ship and retired, and also includes a seaman invalidated from sea service on medical grounds before retirement, and widow of a deceased seaman, on compassionate grounds, provided the annual income from all sources does not exceeds ₹ 1, 20,000/-. The Budget Estimates for the year 2025-26 is ₹ 423.00 lakh.

7. Ministry of External Affairs Events/Matters**2070/00/790/02**

Under this scheme, provision has been made under Other Administrative Expenses, Office expenses and Other charges towards organizing Events/Matters pertaining to Ministry of External Affairs. The Budget Estimates for the year 2025-26 is ₹ 464.00 lakh.

8. International Cooperation Unit**2070/00/790/03**

Under this scheme, provision has been made towards Domestic travel expenses, foreign travel expenses, Office expenses, Refreshment Charges, Stationary Expenses, Advertising and Publicity, professional Services, Telephone/ Mobile charges and other charges. The Budget Estimates for the year 2025-26 is ₹ 0.09 lakh.

9. Victim Compensation & Rehabilitation Scheme**2070/00/800/02**

Under this scheme, provision is made for compensation to the victim or his dependent who have suffered loss or injury as a result of the crime and who require rehabilitation and who have not been compensated for the loss or injury under any other scheme of the Central or State Government, insurance company or any other institution. The Budget Estimates for the year 2025-26 is ₹ 40.00 lakh

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

Under this scheme, provision has been made towards Secret Service Fund. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

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

Provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

Major Head: 2235-Social Security and Welfare**1. Welfare of Swatantrata Sainik****2235/60/102/01**

Under this scheme, Financial Assistance from ₹ 10,000/- to ₹ 25,000/- towards house repairs and ₹ 5,000/- towards funeral expenses and medical reimbursement towards the treatment

taken in Government as well as Private Hospitals are provided to Freedom Fighters. The Budget Estimates for the year 2025-26 is ₹ 40.00 lakh.

2. Haj Committee Pilgrimage charges **2235/60/800/01**

Under this scheme, provision is made towards Domestic travel expenses, Office expenses and Grant-in-aid for Haj Pilgrims. The Budget Estimates for the year 2025-26 is ₹ 32.00 lakh.

3. Setting up of School of National Security & Strategic studies **2235/60/800/05**

Under this scheme, provision is made for setting up of school of National Security and Strategic Studies. Provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

4. Ex-gratia Payment to Naval Drivers **2235/60/800/06**

Under this scheme, provision is made for Ex-gratia payment to Naval Driver in case of death/permanent disability during 'Rescue and Relief operation'. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

5. Financial Assistance to Freedom Fighters **2235/60/800/07**

Under this scheme, provision is made for grant of one-time financial assistance purely on humanitarian grounds to those persons who were directly involved in the freedom struggle of Goa, but could not be declared as Freedom Fighters under the Freedom Fighter Rules. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

6. Chief Ministers Bravery Award **2235/60/800/08**

Under this scheme, provision is made towards Chief Ministers Bravery Award. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works

1. Construction of Patradevi Monument **4059/80/051/01**

Under this scheme, provision is made for the Construction of Patradevi monument. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

2. Purchase of Land/Building for Disaster Shelter **4059/80/051/02**

Under this scheme, provision is made for purchase of land/building for disaster shelter. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

DEMAND NO. 24

ENVIRONMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	50.00
3435	Ecology and Environment	1550.01
Total		1600.01

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 – Pension and Other Retirement Benefits

1. Defined Contribution Pension scheme 2071/01/117/01

Under this scheme, provision is made towards payment of National Pension System Contribution. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

Major Head: 3435 - Ecology and Environment

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

Under this scheme, provision is made towards salaries, Wages, Domestic travel expenses, Foreign travel expenses, Office expenses, Advertising and Publicity, Professional Services, Procurement of I.T. Equipments, Furniture Expenses and Other charges. The Budget Estimates for the year 2025-26 is ₹ 20.30 lakh.

2. SPV for blended finance 3435/03/102/04

Under this scheme The Goa State Climate Change Cell of the Goa State Biodiversity Board (GSCCC-GSBB), alongwith other departments, is establishing a Special Purpose Vehicle (SPV) in the form of a new company under the Goa State Government's Blended Finance Initiative to pool resources and strengthen climate resilience across the State. This SPV will be instrumental in channeling funds from multilateral and other sources to support diverse climate adaptation and mitigation strategies in the State of Goa, to combat climate challenges like rising temperatures, sea level rise and changing rainfall patterns; thereby to create a 'Climate & Disaster resilient Greener Goa'. To give this new company a distinct identity, the GSCCC-GSBB invites entries from the wider public including students & youth to participate in a creative competition to propose a name, logo, and a multi-lingual motto that represents its mission and vision. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

3. Scheduled Tribes Development Scheme**3435/60/796/01**

Under this scheme, it is proposed to provide grant in aid for students of High Schools, Higher Secondary Schools in the State of Goa to enable them to attend and participate in environment seminars and workshops in India and abroad. To promote and popularize environment & climate change awareness amongst the students of Environment/Engineering/Science of the State by deputing them to various exhibitions, seminars and workshops and awareness programme in India and visit to Institutions which are related to protection of environment and issues of climate change. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

**4. Environment Programme including
Control of Air and Water Pollution****3435/00/800/01**

Under this scheme, environmental awareness programmes for the benefit of students and the community at large are undertaken in collaboration with the Directorate of Education and other Departments, institutions and deserving NGOs. Also projects contributing to ecological conservation / restoration and adequate implementation of various environmental laws are undertaken. Projects conceived by educational / research institutions and NGOs for identification and documentation of natural resources, environmental upgradation / restoration, pollution control and ecological awareness programmes (including seminars & workshops) will be promoted through this scheme. Annual programmes such as World Environment Day and other events of environmental significance will be observed.

Provision is made for Salaries, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Foreign travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Other Administrative Expenses, Advertising and Publicity, Professional Services, Telephone / Mobile Charges, Grant-in-aid, and Other charges. Support will be given to research projects, material needs and publicity needs contributing to adequate implementation of central and local environmental Acts/Legislations. Similarly, publications of environmental relevance will be also sponsored. The State Pollution Control Board will be supported in the ongoing programme of its upgradation in terms of staff and facilities. The Budget Estimates for the year 2025-26 is ₹ 565.00 lakh.

5. Integrated Coastal Zone Management Project (ICZMP)**3435/00/800/02**

Under this scheme Propose a pilot project for beach nourishment in consultation with delatares and other government of India Institutes Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

6. Survey & Inquiry of CRZ Areas**3435/00/800/05**

As per directives of the Hon'ble High Court of Bombay at Goa, the work of conducting survey & inquiry of CRZ-III areas in Goa was undertaken by hiring the consultancy services of a firm/agency in the said field. The Department proposes to meet the expenditure on account of training to staff and line department so also to undertake data sharing to the coastal Village Panchayats. In the new CRZ notification 2011, specific provision is made which includes mapping khazan areas, mangroves, sand dunes etc which is required to be completed. It is also

proposed to undertake intensive biodiversity mapping of the riverine ecosystems to identify such hotspots for conservation projects. The Budget Estimates for the year 2025-26 is ₹ 283.00 lakh.

7. Support Science Seminar and Research on Rivers and Water Bodies **3435/00/800/07**

Under this scheme, provision is made to carry out studies / research on polluted rivers and water bodies. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

8. Formation of Goa State Biodiversity Board **3435/00/800/08**

Under this scheme, provision is made towards Grant-in-aid and Grant in Aid (Salaries) conducting programmes for 'Conservation/Promotion' of Biological diversity and all other activities/purposes authorized under Biological Diversity Act, 2002 of the Goa State Biodiversity (GSBB). Also establish seed bank for preservation of germ palm which is endemic and endangered through GSBB. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

9. State Action Plan on Climate Change **3435/00/800/09**

India's National Action Plan on Climate Change outlines a national agenda for addressing climate related challenges through eight national missions (a) National Solar mission by means of promoting the development of solar energy (b) Enhanced energy efficiency whereby thrust is given to industries which develop energy efficient devices (c) Sustainable habitat whereby emphasis is laid down on use of efficient vehicles for transportation (d) National water mission with a goal to improve water quality (e) Sustaining Himalayan Ecosystem (f) Green India mission to plant various trees (g) Sustainable Agriculture through development of climate resilient crops (h) National mission on strategic knowledge for climate change whereby studies & documentation are the key factors for future planning. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

10. Goa State Wetland Authority **3435/00/800/10**

The Goa State Wetland Authority (GSWA) has been formed for the purpose of identification and notification of wetland in the State of Goa and address all issues, grievances and technical matters pertaining to Wetland Conservation and Management in Goa as required by Wetland (conservation and management) Rules, 2017, apart from performing the functions specified by the Government of India from time to time which includes defining strategies for conservation and wise use of Wetland, policy development, implementing regulatory frame works, integrated management planning and implementation etc. Also to prepare a 'Brief Document' on wetland. The Budget Estimates for the year 2025-26 is ₹ 140.00 lakh.

11. Establishment of Goa State Pollution Control Board **3435/00/800/11**

Under this scheme, provision is made to undertake various projects towards polluted river stretches, solid waste, hazardous waste, Bio-medical waste, Online Consent Management & Monitoring System (OCMMS) software integrated with State Government Single Windows

System under Ease of Doing Business. The Budget Estimates for the year 2025-26 is ₹ 10.70 lakh.

10. Setting up of Sfurti Cluster**3435/00/800/13**

Under this scheme, provision is made for State contribution for Sfurti scheme by Goa State Biodiversity Board as Implementing agency, to ensure timely preparation of DPR and timely execution of funds for developing herbal medicinal plants, spices cluster with indigenous species with livelihood linkages. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh

DEMAND NO. 25

HOME GUARDS AND CIVIL DEFENCE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	4413.25
2071	Pensions and Other Retirement Benefits	20.00
Total		4433.25

Major Head – wise and Scheme – wise, Explanation**Major Head: 2070 – Other Administrative Services****1. Directorate of Civil Defence****2070/00/106/01**

Civil Defence is a parallel line of Defence, primarily manned by civilians and to be utilized not only during war times but also during peace time. The main objective of Civil Defence is to save life, minimize damage to property and maintain continuity of production. Civil Defence Volunteers have been trained in different services namely first aid, rescue, casualty, evacuation, firefighting, ambulance etc. and their services are utilized only in case of emergency for relief and rescue operations during natural/ man-made disasters such as floods, earthquakes, landslides, cyclone, tsunami, etc. Under this scheme, provision is made towards payment of Salaries, Wages, Rewards, Maintenance of I.T Equipments, Maintenance of non-I.T Equipments / Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Stationary Charges, Telephone and Mobile Charges, Procurement of I.T Equipments, Furniture Expenses, Electricity Charges, Water Charges and Other Charges etc. The Budget Estimates for the year 2025-26 is ₹ 142.50 lakh.

2. Home Guards**2070/00/107/01**

Home guards serve as auxiliary to the police and assist in maintaining internal security, assist the community in any kind of emergency, air raid, fire, flood, epidemic, promote communal harmony, give assistance to the administration in protecting weaker sections of the society, participate in socio economic and welfare activities, etc. Under this scheme, provision is made towards payment of Salaries, Rewards, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of non- I.T. Equipments / Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Refreshment Charges, Stationary Charges, Advertisement and Publicity, Telephone and Mobile Charges, Grant-in-aid, Procurement of I.T Equipments, Furniture Expenses and Other Charges. The Budget Estimates for the year 2025-26 is ₹ 4270.75 lakh.

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

Under this Scheme, the provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh.

DEMAND NO. 26

FIRE AND EMERGENCY SERVICES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	8536.50
2071	Pension and Other Retirement Benefits	650.00
CAPITAL		
4059	Capital Outlay on Public Works	1400.00
4070	Capital Outlay on Other Administrative Services	2335.00
	Total	12921.50

Major Head-wise and Scheme-wise, Explanation

Major Head: 2070 – Other Administrative Services

1. Fire Services

2070/00/108/01

Under this scheme, provision is made for payment of Salaries, Wages, Rewards, Outsourcing of DEOs/ Jr. Stenos and other services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Maintenance of Cars and Vehicles, Domestic travel expenses, Foreign travel expenses, Office expenses, Rents, Rates, Taxes, Refreshment Charges, Entertainment / Gift Expenses, Stationery Expenses, Other Administrative Expenses, Supplies and Materials, POL, Advertising and Publicity, Minor Works, Professional Services, Telephone / Mobile Charges, Scholarships/Stipend, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges, and Other charges. The Budget Estimates for the year 2025-26 is ₹ 8445.00 lakh.

2. Ex-gratia payments to Fire Personnel

2070/00/108/05

The provision is required towards compensation to Fire Personnel under the scheme of Ex-gratia Lump Sum Compensation to the family of deceased Government Employee. The Budget Estimates for the year 2025-26 is ₹ 40.00 lakh.

3. State Disaster Response Force

2070/00/108/07

Under this scheme, provision is made to meet the expenditure on Disaster Management. Also provision is made for payment of Office expenses, Refreshment Charges, Other Administrative expenses, Scholarships / Stipend, Supplies and Materials and Other charges. The Budget Estimates for the year 2025-26 is ₹ 51.50 lakh.

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

Under this scheme, provision is made for Government contribution towards National Pension System. The Budget Estimates for the year 2025-26 is ₹ 650.00 lakh.

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

Under this scheme, provision is made towards Construction of Fire Stations Major. The Budget Estimates for the year 2025-26 is ₹ 700.00 lakh.

2. Contribution to GSIDC-Construction of Fire Stations**4059/01/051/05**

Under this scheme, provision is made towards contribution to GSIDC for re-designing and re-construction of existing building and additional constructions of new Administrative and Training block at Headquarters, Panaji and also for construction of Modern Fire Station Buildings at Bicholim & Valpoi. The Budget Estimates for the year 2025-26 is ₹ 700.00 lakh.

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

The provision is made towards procurement of 01 Mini Water Tenders along with Equipments/Accessories on suitable chassis (Cuncolim Fire Station), Fabrication & supply of 03 Emergency Rescue Tenders along with Equipments/ Accessories on suitable chassis, 03 Mid-sized Water Tender along with Equipments/ Accessories on suitable chassis (01 each for Bicholim, Valpoi & Mapusa Fire Station), 01 Nos of Mini Water Tender along with Equipments/Accessories on suitable chassis for newly constructed Fire Station at Porvorim, 04 Utility Jeep for use of Fire Prevention Duty personnel in view of G-20 summit 2023, E-Tendering process for fabrication and supply of 01 Nos of 42 meters Turn Table Ladder along with Equipments/ Accessories on suitable chassis, 05 Utility Jeeps to be allotted to newly occupied post of ADO (3 Nos), DO (1 Nos) and DDF (1 Nos).

Also, provision has been made for 400 Fire Extinguishers, 10 Trussed Type Ladders, 40 Petrol Cutters, 03 Breathing Apparatus Compressors, 32 Body Warm Camera Systems, 04 Hydraulic Tools Comprising 01 Cutter, 01 Spreader, 01 Pump & 01 Lift bag. The Budget Estimates for the year 2025-26 is ₹ 2335.00 lakh.

DEMAND NO. 27

OFFICIAL LANGUAGE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	607.99
2071	Pensions and other Retirement Benefits	50.00
2202	General Education	842.00
CAPITAL		
4059	Capital Outlay on Public works	100.00
	Total	1599.99

Major Head – wise and Scheme – wise, Explanation

Major Head: 2070 – Other Administrative Services

1. Department of Official Language

2070/00/119/01

Under this scheme, provision is made towards the Salary, Wages, Outsourcing of DEOs / Jr. stenos and Other services, Outsourcing of utility attendants, Maintenance of I.T. Equipments, Maintenance of non I.T. Equipments/ Machinery, Maintenance of Cars and other Vehicles, Domestic travel expenses, Office expenses, Publications, Refreshment Charges, Stationery Expenses, Other Administrative Expenses, Advertising and Publicity, Minor Works, Professional Services, Telephone / Mobile charges, Procurement of I.T. Equipments, Exhibition / fair expenses, Scholarship/Stipend, Furniture Expenses, Electricity Charges, Water Charges and other charges. The Budget Estimates for the year 2025-26 is ₹ 607.99 lakh

Major Head: 2071 – Pension and other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

Major Head: 2202 – General Education

1. Konkani Academy

2202/05/800/02

Under this scheme, grants are provided to the Goa Konkani Academy to carry out the activities and promotion of konkani language. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh

2. Marathi Academy**2202/05/800/03**

Under the scheme, grants are provided to the Goa Marathi Academy to carry out the activities for development and promotion of Marathi language. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

3. Grants to Dalgado Konkani Academy**2202/05/800/04**

Under the scheme, Provision is made towards upliftment and promotion of konkani language in roman script. The Budget Estimates for the year 2025-26 is ₹ 30.00 lakh.

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

Under this Scheme, provision is made towards promotion of official language to Organize workshops, Seminars, Literary gatherings, Training, Devanagari typing training, various meetings for the implementation of official language etc. The Budget Estimates for the year 2025-26 is ₹ 40.00 lakh.

5. Rajbhas Prashikshan Evzonn**2202/05/800/07**

The Department is implementing training to the employees of Government & Government undertakings, etc. in official language in order to undertake the correspondence in official language. The Budget Estimates for the year 2025-26 is ₹ 30.00 lakh.

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

The Department has formulated the new scheme under the title “आमचो गांव आमची परंपरा”. Under this Scheme the traditional cultural information will be documented and published in Konkani and Marathi languages and the author will be honored with Financial Assistance. The Scheme will be implemented from the financial year 2025-26. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

7. Promotion of Sanskrit and Language – 8th Schedule**2202/05/800/11**

The Directorate has formulated two schemes under this scheme.

a) Bhasha Vikas Yojana: Under this scheme, financial support is extended to registered institutions as well as Government institutions to conduct various workshops, talks, small sammelans, etc. for the development of Sanskrit, Konkani, Marathi and Hindi languages. For this purpose, maximum 80% grant is released on admissible items and the balance 20% of the amount is to be borne by the grantee institution.

b) Rajbhasha Jagruti Yojana: Under this scheme, programme is directly taken in schools, colleges and at other public forums. No grants are provided under the scheme. However, various programmes given the awarness of Official language as well as programmes conducted by the Department.

The Budget Estimates for the year 2025-26 is ₹ 36.00 lakh.

9. Language Research Cell**2202/05/800/12**

Under the scheme, provision is made to establish “Language Research Cell” to preserve the Socio-Cultural identity of Goa. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh.

10. Bhasha Puraskar Yojana**2202/05/800/14**

The objective of the scheme is to bring out the hidden quality and scholastic works of the language scholars. For this purpose, honorary award is presented for:

1. Sanskrit language in the name of Late Shri. Durgaram Upadhe, Sanskrit scholar,
2. Konkani language in the name of Dnyanpeet awardee Late Shri. Ravindra Kelekar and
3. Marathi language in the name of Late Shri B. D. Satoskar to the renowned scholars of the concern languages. The Budget Estimates for the year 2025-26 is ₹ 12.00 lakh.

11. Rajbhasha Akshar Mitra Yojana**2202/05/800/15**

This scheme is designed by the Department for providing financial support to periodical magazines in the State dedicated for konkani/marathi languages through their periodical issues. The Budget Estimates for the year 2025-26 is ₹ 15.00 lakh.

12. Shanshodhan Ani Shabdavalee Nirmitee Yevzonn**2202/05/800/16**

The objective of the scheme is to bring out various terminologies / vocabularies in the field of Administration, History, Culture, Mass Media, Economics, Commerce, Politics, Medicine, Sports, Education, Information & Technology, etc. in konkani to english and vice versa. The work on the concerned subject will be assigned to the subject expert/learners so also it is proposed to conduct the research-based workshop, seminars, etc. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

13. Grants to Konkani Bhasha Mandal**2202/05/800/17**

Under this scheme, provision is made to take up various literacy, cultural activities, seminars, workshops, etc. for the promotion of konkani language. The Budget Estimates for the year 2025-26 is ₹ 25.00 lakh.

14. Grants to Konkani Parishad**2202/05/800/18**

Under this scheme, provision is made to undertake the activities for the convention, seminars and sammelans at National level. The Budget Estimates for the year 2025-26 is ₹ 14.00 lakh.

Major Head: 4059 – Capital Outlay on Public works**1. Construction of Bhasha Bhavan****4059/60/051/02**

Under this scheme, provision is made for construction of Bhasha Bhavan. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

DEMAND NO. 28

ADMINISTRATIVE TRIBUNAL

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	268.16
2071	Pension and other Retirement Benefits	18.00
Total		286.16

Major Head-wise and Scheme-wise, Explanation**Major Head: 2070 – Other Administrative Services****1. Administrative Tribunal****2070/00/800/01**

Under this scheme, provision is made towards payment of salaries, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Cars and Other Vehicles, domestic travel expenses, office expenses, rent, rates & taxes, wages, Scholarships / Stipend, Refreshment Charges, Stationery Expenses, Professional services, Telephone / Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges and Water Charges. The Budget Estimates for the year 2025-26 is ₹ 268.16 lakh.

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

Under this scheme, provision is made towards payment of National Pension System Contribution. The Budget Estimates for the year 2025-26 is ₹ 18.00 lakh.

DEMAND NO. 29

PUBLIC GRIEVANCES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	390.00
2071	Pension and Other Retirement Benefits	10.00
Total		400.00

Major Head - wise and Scheme – wise, Explanation**Major Head: 2070 – Other Administrative Services****1. Department of Public Grievances****2070/00/800/01**

Under this scheme, provision is made towards payment of Salaries, Wages, Outsourcing of DEOs/Jr. Stenos and other services, Outsourcing of utility attendants, Maintenance of I.T equipments, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Rent Rate and taxes, Stationery expenses, Telephone / mobile charges, Procurement of I.T. equipment, Furniture expenses, Scholarship / Stipend, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 190.00 lakh.

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

Under this scheme, provision is made towards Outsourcing of DEOs/ Jr. Stenos and Other Services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Office expenses, Telephone/Mobile charges, Stationary, Procurement of I.T. Equipments, Furniture Expenses, Electricity charges and other charges. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

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

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

DEMAND NO. 30

Small Savings and Lotteries

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pension and other Retirement Benefits	10.00
2075	Miscellaneous General Services	471.30
2235	Social Security and Welfare	2430.00
Total		3911.30

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pension and other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

Major Head: 2075 - Miscellaneous General Services

1. Lotteries

2075/00/103/01

Under this scheme, online lottery and paper lottery are operated. The provision is made towards Salaries, Wages, Outsourcing of DEO/ Jr. Stenos & Other Services, Maintenance of I.T equipments, Maintenance of non- I.T Equipments / machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Stationery expenses, Telephone / Mobile charges, Procurement of I.T Equipments, Furniture Expenses, Electricity Charges and Water Charges, Rents, Rates, Taxes, Advertisement & Publicity, Scholarships /Stipend, Professional services, Minor Works and Other charges. The Budget Estimates for the year 2025-26 is ₹ 406.30 lakh.

2. Remuneration to Draw Committee

2075/00/103/02

Under this scheme, provision is made towards Outsourcing of DEO/ Jr. Stenos and Other charges. The Budget Estimates for the year 2025-26 is ₹ 65.00 lakh.

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

Under this scheme, provision is made towards contributions. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

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

The main objective of this scheme is to provide Grant-in-Aid and Grant – in- Aid (Salaries) assistance to Institute of Public Assistance (Providoria) for incurring expenditure of 12 old age homes Orphanages, Carpentry workshop and Training-cum-production workshop for blind. Also the upgradation of the institutions under Institute of Public Assistance is taken up under this scheme. The Budget Estimates for the year 2025-26 is ₹ 2330.00 lakh.

Major Head: 4235 – Capital Outlay on Social Security and welfare**1. Upgradation of Infrastructure of Providoria****4235/02/104/01**

Under this scheme, provision is made towards upgradation of old age homes. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

DEMAND NO. 31

PANCHAYATS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	450.00
2515	Other Rural Development Programmes	26643.89
3451	Secretariat Economic Services	75.45
CAPITAL		
4515	Capital Outlay on Other Rural Development Programmes	4083.43
	Total	31252.77

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

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 450.00 lakh.

Major Head: 2515 – Other Rural Development Programme**1. Project / Block Headquarters (North Goa)****2515/00/001/01**

Funds provided under this scheme are being utilized for payment of salaries to staff appointed in the Head Office of the Directorate located at Panaji & also for Block Development Offices appointed in the North Goa District. Apart from this funds are also utilized for Office expenses, Salaries, Wages, Maintenance of Cars and Other Vehicle, Domestic travel expenses, Rents, Rates, Taxes, Refreshment charges, Stationary Expenses, Telephone/ Mobile Charges, Furniture Expenses, Electricity Charges, Water charges, Other charges, Rent, etc., required for smooth administration of the Office. The Budget Estimates for the year 2025-26 is ₹ 1790.35 lakh.

2. Project / Block Headquarters (South Goa)**2515/00/001/02**

Funds provided under this scheme are being utilized for payment of salaries to staff appointed in the Office of the Deputy Director of Panchayats located at South Goa & also for Block Development Offices appointed in the South Goa District. Apart from this, funds are also utilized for Office expenses, Salaries, Wages, Maintenance of Cars and Other Vehicle, Domestic travel expenses, Rents, Rates, Taxes, Stationary Expenses, Telephone/ Mobile Charges, Furniture Expenses, Electricity Charges, Other charges Water charges, Rent required

for smooth administration of the Office. The Budget Estimates for the year 2025-26 is ₹ 1333.00 lakh.

3. Training of Officials / Non Officials of Village Panchayats**2515/00/003/02**

Under this scheme, training is imparted to all the elected members including women members belonging to Schedule Castes, Schedule Tribes, Backward classes and co-opted members of Village Panchayats, field officials such as Village Panchayat Secretaries, Gram Sevaks, Associated women workers & Extensions Officers and Members / Officials of Zilla Panchayat to enable them to successfully perform their duties and implement and execute the Programmes / Schemes entrusted to them. Under 2nd component, 3 awards are given to the best performing Village Panchayats in 4 different categories.

The amount under professional services will be utilized for the purpose of availing assistance of professionals and experts for providing training to the Panchayat Raj Institution (P.R.I.) representatives and functionaries of the PRIs. The Budget Estimates for the year 2025-26 is ₹ 3.50 lakh.

4. Charges in connection with Panchayati Act, North Goa**2515/00/101/01**

Funds provided under this scheme are being utilized for meeting Establishment expenditure with regards to the offices of the BDOs functioning in North Goa. i.e., payment of salaries to Panchayat Secretaries, other staff appointed etc. The Budget Estimates for the year 2025-26 is ₹ 785.00 lakh.

5. Assistance to Village Panchayats, North Goa**2515/00/101/04**

The scheme has been formulated in order to release matching grants to the Village Panchayats in North Goa in proportion to their tax collection. These are unconditional grants that can be utilized for any purpose by the Government. The Budget Estimates for the year 2025-26 is ₹ 280.00 lakh.

6. Charges in connection with Panchayat Act, South Goa**2515/00/101/05**

Under this scheme, funds are provided for meeting establishment expenditure with regards to the offices of the BDOs functioning in South Goa. i.e., payment of salaries to Panchayat secretaries, other staff appointed etc. The Budget Estimates for the year 2025-26 is ₹ 740.00 lakh.

7. Strengthening of Panchayati Raj Institutions**2515/00/101/06**

This scheme consists of 2 components:

(a) Strengthening of Directorate of Panchayats and BDOs: Under this scheme, funds are being utilized for Establishment/Administrative purpose i.e. payment of salaries to staff appointed, etc.

(b) Strengthening of Mahila Mandals: Under this scheme, funds are being provided for releasing grants-in-aid to the Mahila Mandals in the State. The Budget Estimates for the year 2025-26 is ₹ 1420.50 lakh.

8. Assistance to Village Panchayats, South Goa**2515/00/101/07**

The scheme has been formulated in order to release matching grants to the Village Panchayats in South Goa in proportion to their tax collection. These are unconditional grants that can be utilized for any purpose by the Government. The Budget Estimates for the year 2025-26 is ₹ 280.00 lakh.

9. Establishment to Zilla Panchayats, North Goa**2515/00/101/08**

Under this scheme, grants-in-aid are released to Zilla Panchayat Office, North-Goa as establishment/administrative grants for functioning of the Office. The Budget Estimates for the year 2025-26 is ₹ 497.00 lakh.

10. Establishment to Zilla Panchayats, South Goa**2515/00/101/09**

Under this scheme, grants-in-aid is released to Zilla Panchayats Office, South-Goa as establishment/administrative grants for functioning of the office. The Budget Estimates for the year 2025-26 is ₹ 450.00 lakh.

11. Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (N.G.)**2515/00/101/15**

Under this scheme, grant-in-aid is released towards the salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members to Village Panchayats in North Goa. The Budget Estimates for the year 2025-26 is ₹ 400.00 lakh.

12. Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (S.G.)**2515/00/101/16**

Under this scheme, the Government releases Grant-in-Aid to Village Panchayats located in South Goa District for payment of Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members. The Budget Estimates for the year 2025-26 is ₹ 250.00 lakh.

13. Rural Garbage Disposal**2515/00/101/20**

Under this scheme, Village Panchayats affected by plastic garbage menace are eligible to get financial assistance from the Government. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

14. Computerization of Directorate and Infogram system in Village Panchayats**2515/00/101/21**

Computerization of 191 Village Panchayats and the Office of the Directorate of Panchayats including the Offices of Dy. Director of Panchayats, Block Development Officers, Zilla

Panchayat of North and South Goa has been completed. Financial provision has been made for purchase/repairs/maintenance of the computers. The Budget Estimates for the year 2025-26 is ₹ 43.00 lakh.

**15. Panchayat Mahila Evam Yuva Shakti
Abhiyan**

2515/00/101/22

Goa Panchayat Mahila Shakti Abhiyan (GPMSA) is implementing the Panchayat Mahila Evam Yuva Shakti Abhiyan (PMEYSA) Scheme of the Ministry of Panchayati Raj, Govt. of India, through the Department of Panchayati Raj & Community Development, Govt. of Goa, as a Nodal Agency.

The main objective of this scheme is to enable women Panchayats leaders to come together to articulate their problems as Women Panchayat leaders. They are also conducting sensitization and capacity building, workshops, conferences, camps, quizzes, contests, exhibitions, street plays, local-national-and international events at State, District and Village level for empowering the elected women representatives and elected youth representatives in collaboration with the Government Organization N.G.O.s and Self Help Groups. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

**16. Financial Assistance to weaker Panchayats
for payment of salaries**

2515/00/101/24

Since the inception of the Panchayati Raj System, the Panchayats employed their own staff and fixed their own salaries depending upon their own income. However the weaker Panchayats were unable to pay adequate salaries to their staff due to insufficient funds. Grants are provided to the Village Panchayats whose annual income is less than ₹ 10.00 Lakh for strengthening their administration. The Budget Estimates for the year 2025-26 is ₹ 800.00 lakh.

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

2515/00/101/25

Under this scheme, an amount of ₹ 25000/- shall be sanctioned for the purpose of constructing new house and ₹ 12500/- for repair of an existing house. Under this scheme, any person residing in the State of Goa since last 15 years and where the total income including that of his family from all sources does not exceed ₹ 1.50 Lakh and who does not own any house in his/her own name is eligible to avail the benefits of this scheme. The Director of Panchayats is the sanctioning authority for the rural areas and the Director of Social Welfare is the sanctioning authority for urban areas. The Budget Estimates for the year 2025-26 is ₹ 0.50 lakh.

18. Disaster Management Scheme

2515/00/101/31

Under the Scheme, Provision is made towards Grant – in – Aid. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

19. Swachh Bharat Mission Gramin**2515/00/101/34**

Under the Swachh Bharat Mission (SBM), the vision is to see that the State of Goa becomes open defecation free and also to sustain Solid and Liquid Waste Management (SLWM) in the rural areas. The SBM-G phase II provides impetus to the rural economy through construction of household toilets and community toilets, as well as infrastructure for SLWM. The Budget Estimate for the year 2025-26 is ₹ 80.00 lakh.

20. Rashtriya Gram Swaraj Abhiyan (A)**2515/00/101/35**

This scheme is a restructured Centrally Sponsored Scheme with a sharing ratio of 60:40. The broad intervention areas of the scheme are capacity building of PRIs including provision for infrastructure for panchayats as State component and mission mode project on e-panchayat and incentivization of Panchayats as central components. The Budget Estimate for the year 2025-26 is ₹ 75.00 lakh.

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

Under the Scheme, Provision has been made for State Share of the Centrally Sponsored Scheme Rashtriya Gram Swaraj Abhiyan. The Budget Estimate for the year 2025-26 is ₹ 50.00 lakh.

**22. Grants to Local Bodies under
Fifteenth Finance Commission****2515/00/101/38**

Under 15th Finance Commission, grants received in the form of Tied grants and untied grants sharing 50:50 equally. The emphasis is towards increasing the efficiency of capital assets already created and to add to the productivity and welfare. The Budget Estimate for the year 2025-26 is ₹ 5400.00 lakh.

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

Under the Scheme, Provision has been made for State Share of the Centrally Sponsored Scheme Swachh Bharat Mission-Gramin. The Budget Estimate for the year 2025-26 is ₹ 0.02 lakh.

**24. Grants to Rural Local Bodies under
Fifteenth Finance Commission (Untied)****2515/00/101/40**

Under 15th Finance Commission, grants received in the form of untied grants emphasis is towards increasing the efficiency of capital assets already created and to add to the productivity and welfare. The Budget Estimate for the year 2025-26 is ₹ 5000.00 lakh.

**25. Grants to Local Bodies under
Fifteenth Finance Commission Health Grants** **2515/00/101/41**

To strengthen the health care system at the primary health care level are provided for the following: Urban Health and Wellness Centres (HWCs), building-less Sub Health Centres, PHCs, CHCs, Block Level Public Health Units, support for diagnostic infrastructure for the primary healthcare activities and conversion of rural Sub Health Centres and Primary Health Centres to HWCs. The Budget Estimate for the year 2025-26 is ₹ 900.00 lakh.

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

Goa Regularization of Unauthorized Construction Act 2016 is for the purpose of Regularization of authorized structured as per budget provisions of the act. The said act is empowers the Dy. Collector of Sub Division to pass an order of regularization and also to collect the fees as well as penalty fees levied under the budget provision of Goa Panchayat Act 1994 and Rules. The provision is made towards the disbursement of fees collected under the Goa Regularization of Unauthorized Construction Act 2016 to respective Panchayat. The Budget Estimate for the year 2025-26 is ₹ 300.00 lakh.

27. Climate Change fund **2515/00/101/44**

Under this scheme, funds utilize to all local bodies to successfully deal with various environmental issues arising due to climate change. The Budget Estimate for the year 2025-26 is ₹ 0.01 lakh.

**28. Financial Assistance for Village Panchayats
for Infrastructure Development** **2515/00/102/08**

In order to enable the village Panchayats to undertake various developmental Programmes as envisaged in the XIth Schedule of the Constitution and also as per Schedule I & II to the Goa Panchayati Raj Act, the Government releases grant-in-aid to the Village Panchayat to carry out various infrastructure Developmental works in villages such as construction of roads, bridges, children's park, footpaths, Community Hall, compound walls cleaning and covering of drains, etc. The Budget Estimates for the year 2025-26 is ₹ 1100.45 lakh.

29. Grants to Zilla Panchayat for Rural Infrastructure Dev. **2515/00/102/09**

Under this scheme, Government releases Grant-in-aid to both the Zilla Panchayats to undertake various developmental programmes as envisaged in the XIth schedule of the constitution and also as per schedule I & II of the Goa Panchayat Raj act. The Budget Estimates for the year 2025-26 is ₹ 2000.00 lakh.

30. Scheduled Castes Development Scheme **2515/00/789/01**

Under this scheme grants are reserved for special Component Plan for Scheduled Castes, out of the funds budgeted for undertaking various developmental works (Rural Infrastructure

development) by Village Panchayats and Zilla Panchayats individually as envisaged in the XIth Schedule of the Constitution and also as per Schedule I & II to Goa Panchayati Raj Act., 1994. The Budget Estimates for the year 2025-26 is ₹ 180.00 lakh.

**31. Assistance to Village Panchayats,
North Goa**

2515/00/789/02

In order to enable the Village Panchayats to undertake various developmental programmes as envisaged in the XIth Schedule of the Constitution and also as per Schedule I & II of the Goa Panchayati Raj Act, the Government releases grant-in-aid to Village Panchayats which are identified as area for Schedule Caste dominated population to carry out various infrastructure development works in North Goa Village Panchayats. The Budget Estimates for the year 2025-26 is ₹ 31.88 lakh.

**32. Assistance to Village Panchayats,
South Goa**

2515/00/789/03

In order to enable the Village Panchayats to undertake various developmental programmes as envisaged in the XIth Schedule of the Constitution and also as per Schedule I & II of the Goa Panchayati Raj Act, the Government releases grant-in-aid to Village Panchayats which are identified as area for Schedule Caste dominated population to carry out various infrastructure development works in South Goa Village Panchayats. The Budget Estimates for the year 2025-26 is ₹ 31.88 lakh.

**33. Establishment to Zilla Panchayats,
North Goa**

2515/00/789/04

Under this scheme, Government releases Grants-in-Aid to North Goa Zilla Panchayat which is identified as area for Schedule Caste dominated Population for Establishment/ Administrative grants for functioning of the Office. The Budget Estimates for the year 2025-26 is ₹ 33.76 lakh.

**34. Establishment to Zilla Panchayats,
South Goa**

2515/00/789/05

Under this scheme, Government releases Grants-in-Aid to South Goa Zilla Panchayat which is identified as area for Schedule Caste dominated population for Establishment/ Administrative grants for functioning of the Office. The Budget Estimates for the year 2025-26 is ₹ 33.76 lakh.

**35. Salaries to Sarpanch, Dy. Sarpanch
and Directly elected Panchayat
Members, North Goa**

2515/00/789/06

Under this scheme, the Government releases Grants-in-Aid to Village Panchayats which are identified for Schedule Caste dominated population located in North Goa District for payment

of salaries to Sarpanch, Dy.Sarpanch and directly elected Panchayat Members. The Budget Estimates for the year 2025-26 is ₹ 105.23 lakh.

36. Salaries to Sarpanch, Dy. Sarpanch and Directly elected Panchayat Members, South Goa **2515/00/789/07**

Under this scheme, the Government releases Grants-in-Aid to Village Panchayats which are identified for Schedule Caste dominated population located in South Goa District for payment of salaries to Sarpanch, Dy.Sarpanch and directly elected Panchayat Members. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

37. Rural Garbage Disposal **2515/00/789/08**

Under this scheme funds are provided by the Government to the Village Panchayats which are identified as Schedule Caste dominated population for Collection, transportation, segregation, storage, processing and disposal of garbage in the Panchayat Areas. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

38. Financial Assistance to weaker Panchayats for payment of Salaries **2515/00/789/09**

Under this scheme, provision has been made to the Schedule Caste dominated population which are identified by the Government. Under this scheme the Panchayats in order to cater to their needs has employed their own staff and fixed their own salaries depending upon their own income. However, the weaker panchayats were unable to pay adequate salaries to meager income and lack of funds. The Budget Estimates for the year 2025-26 is ₹ 160.00 lakh.

39. Financial Assistance to Village Panchayats for Infrastructure Development **2515/00/789/10**

In order to enable the Village Panchayats to undertake various developmental Programmes as envisaged in the XIth Schedule of the Constitution and also as per Schedule I & II of the Goa Panchayati Raj Act, the Government releases grant-in-Aid to the Village Panchayat with Schedule Caste dominated population which are identified to carry out various infrastructure developmental works in villages such as construction of roads, bridges, Children's park, footpaths, Community Hall, compound walls cleaning and covering of drains, etc. The Budget Estimates for the year 2025-26 is ₹ 153.22 lakh.

40. Scheduled Tribes Development Scheme **2515/00/796/01**

Under this Scheme Grants are reserved for Tribal area Sub Plan, out of the funds budgeted for undertaking various developmental works (Rural Infrastructure Development) by Village Panchayats and Zilla Panchayats individually as envisaged in the XIth Schedule of the

Constitution and also as per Schedule I & II to Goa Panchayati Raj Act., 1994. The Budget Estimates for the year 2025-26 is ₹ 501.50 lakh.

**41. Assistance to Village Panchayats,
North Goa**

2515/00/796/02

In order to enable the Village Panchayats to undertake various developmental programmes as envisaged in the XIth Schedule of the Constitution and also as per Schedule I & II of the Goa Panchayati Raj Act, the Government releases grant-in-aid to Village Panchayats which are identified as area for Schedule Tribe dominated population to carry out various infrastructure development works in North Goa Village Panchayats. The Budget Estimates for the year 2025-26 is ₹ 90.88 lakh.

**42. Assistance to Village Panchayats,
South Goa**

2515/00/796/03

In order to enable the Village Panchayats to undertake various developmental programmes as envisaged in the XIth Schedule of the Constitution and also as per Schedule I & II of the Goa Panchayati Raj Act, the Government releases grant-in-aid to Village Panchayats which are identified as area for Schedule Tribe dominated population to carry out various infrastructure development works in South Goa Village Panchayats. The Budget Estimates for the year 2025-26 is ₹ 90.88 lakh.

**43. Establishment to Zilla Panchayats,
North Goa**

2515/00/796/04

Under this scheme Government releases Grants-in-Aid to North Goa Zilla Panchayat which are identified as area for Schedule Tribe dominated Population for Establishment/ Administrative grants for functioning of the Office. The Budget Estimates for the year 2025-26 is ₹ 90.76 lakh.

**44. Establishment to Zilla Panchayats,
South Goa**

2515/00/796/05

Under this scheme, Government releases Grants-in-Aid to South Goa Zilla Panchayat which are identified as area for Schedule Tribe dominated Population for Establishment/ Administrative grants for functioning of the Office. The Budget Estimates for the year 2025-26 is ₹ 90.76 lakh.

**45. Salaries to Sarpanch, Dy. Sarpanch
and Directly elected Panchayat
Members, North Goa**

2515/00/796/06

Under this scheme, the Government releases Grants-in-Aid to Village Panchayats which are identified for Schedule Tribe dominated population located in North Goa District for payment

of salaries to Sarpanch, Dy.Sarpanch and directly elected Panchayat Members. The Budget Estimates for the year 2025-26 is ₹ 72.79 lakh.

46. Salaries to Sarpanch, Dy. Sarpanch and Directly elected Panchayat Members, South Goa **2515/00/796/07**

Under this scheme, the Government releases Grants-in-Aid to Village Panchayats which are identified for Schedule Tribe dominated population located in South Goa District for payment of salaries to Sarpanch, Dy.Sarpanch and directly elected Panchayat Members. The Budget Estimates for the year 2025-26 is ₹ 253.85 lakh.

47. Rural Garbage Disposal **2515/00/796/08**

Under this scheme, funds are provided by the Government to the Village Panchayats which are identified as Schedule Tribe dominated population for collection, transportation, segregation, storage, processing and disposal of garbage in the Panchayat Areas. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

48. Financial Assistance to weaker Panchayats for payment of Salaries **2515/00/796/09**

Provision has been made to the Schedule Tribe dominated populations which are identified by the Government. Under this scheme the Panchayats, in order to cater to their needs has employed their own staff and fixed their own salaries depending upon their own income. However, the weaker panchayats were unable to pay adequate salaries to meager income and lack of funds. The Budget Estimates for the year 2025-26 is ₹ 308.03 lakh.

49. Financial Assistance to Village Panchayats for Infrastructure Development **2515/00/796/10**

In order to enable the Village Panchayats to undertake various developmental programmes as envisaged in the XIth Schedule of the Constitution and also as per Schedule I & II of the Goa Panchayati Raj Act, the Government releases grant-in-Aid to the Village Panchayat with Schedule Tribe dominated population which are identified by the Government to carry out various infrastructure developmental works in villages such as construction of roads, bridges, Children's park, footpaths, Community Hall, compound walls cleaning and covering of drains, etc. The Budget Estimates for the year 2025-26 is ₹ 376.35 lakh.

Major Head: 3451 – Secretariat Economic Services

1. State Finance Commission **3451/00/092/02**

Under this Scheme, provision is made towards wages, Telephone / Mobile Charges. The Budget Estimates for the year 2025-26 is ₹ 4.00 lakh.

2. Office of the Directorate of Panchayats**3451/00/800/01**

Most of the funds provided under this scheme are being utilized for payment of salaries to group “A” staff appointed in the Office of the Director of Panchayats. Apart from this, funds are also utilized for office expenses & other expenses required for smooth administration of the Office. The Budget Estimates for the year 2025-26 is ₹ 31.45 lakh.

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

The 3rd State Finance Commission has been re-constituted by the Government of Goa to review the financial position of Local bodies to make suitable recommendations to the Government to decide the criteria for distribution of net proceeds between State and Local bodies of taxes, tolls, fees, etc levied and collected by the State Government. Under this scheme, provision is made towards Salaries, Domestic travel expenses, Office expenses, other Administrative expenses, Advertisement and publicity and Other charges of the State Finance Commission Division. The Budget Estimates for the year 2025-26 is ₹ 40.00 lakh.

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

Under the Scheme, Provision is made for providing adequate office space to B.D.O. Offices etc. The Budget Estimates for the year 2025-26 is ₹ 0.10 lakh.

2. Deendayal Infrastructure Development Scheme**4515/00/101/07**

Under this scheme, the Govt. takes up the infrastructure project in every Panchayat amounting to ₹ 300.00 lakh and in deserving cases upto ₹ 350.00 lakh for one infrastructure project with prior approval of Finance Department. Provided that such cases shall not exceed more than 20% of the total consolidated proposals. The Panchayat has to submit the proposal to the Directorate through the BDO and Technical Cell of the Directorate to execute the project. Funds will be released to the contractor by Accounts Section with the approval of Directorate of Panchayat in 03 installments within 30 days.. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

3. Swachh Bharat Mission-Gramin (Central share)**4515/00/101/08**

Under this scheme, the amount will be spent on construction of toilets in every Village Panchayat. The Budget Estimates for the year 2025-26 is ₹ 2000.00 lakh.

4. Swachh Bharat Mission-Gramin (State share)**4515/00/101/09**

Under this scheme, provision made towards State share. The Budget Estimates for the year 2025-26 is ₹ 1333.33 lakh.

5. IHHLs (Swachh Bharat Mission)**4515/00/101/10**

Under this scheme the Government provides Bio-Digester Toilets to Individual Household at subsidy rate in rural areas. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

6. Deendayal Infrastructure**4515/00/789/01****Development Scheme**

Under this scheme, the Govt. takes up the infrastructure project in every Panchayat falling under Scheduled Caste dominated areas which are identified by the Government amounting to ₹ 300.00 lakh and in deserving cases upto ₹ 350.00 lakh for one infrastructure project with prior approval of Finance Department. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

7. Deendayal Infrastructure**4515/00/796/01****Development Scheme**

Under this scheme, the Govt. takes up the infrastructure project in every Panchayat falling under Scheduled Tribe dominated areas which are identified by the Government amounting to ₹ 300.00 lakh and in deserving cases upto ₹ 350.00 lakh for one infrastructure project with prior approval of Finance Department. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

DEMAND NO. 32

FINANCE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2885	Other Outlays on Industries and Minerals	650.00
CAPITAL		
4059	Capital Outlay on Public Works	38000.00
4215	Capital Outlay on Water Supply and Sanitation	21000.00
	Total	59650.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2885 – Other Outlays on Industries and Minerals

1. Interest Subsidy on loan disbursed by EDC **2885/60/800/01**
towards CMRY/NPA Assets

Under this scheme, provision is made towards Interest Subsidy on loans disbursed by EDC Ltd., towards CMRY and MSME loan (Interest rebate under Mukhyamantri Modified Interest Rebate Scheme-2012 (MMIRS-2012) for units located in backward talukas on Goa, loan extended to Women Entrepreneurs, Resident and Non-Resident Goan entrepreneurs & units employing more than 20 Goans as well as interest subsidy on CMRY loans).

The above incentives have helped in attracting investment all over the State resulting in economic activity. The Government has recently extended the interest rebate on loans to industry up to 31.3.2028 and modified the scheme offering additional interest rebate for units employing 20 or more Goans. The Budget Estimates for the year 2025-26 is ₹ 600.00 lakh.

2. Contribution to Corpus Fund **2885/60/800/02**

Under this scheme, provision is made towards Contribution to Corpus Fund under Exit Policy for distressed beneficiaries under CMRY scheme. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

Major Head: 4059– Capital Outlay on Public Works

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

Under this scheme, provision is made towards contribution to Goa State Infrastructure Development Corporation for taking up various infrastructure projects in the State. The Budget Estimates for the year 2025-26 is ₹ 38000.00 lakh.

Major Head: 4215– Capital Outlay on Water Supply and Sanitation**1. Sewerage & Infrastructural Development Corporation 4215/02/106/01**

The objective of the Sewerage & Infrastructural Development Corporation of Goa Limited is “Zero discharge of waste water into the environment”. Under this Scheme, provision is made towards Other Capital Expenditure. The Budget Estimates for the year 2025-26 is ₹ 18000.00 lakh.

2. Conservative of Zuari River in Goa Under NRCP (Central Share) 4215/02/106/02

Under this scheme, provision is made towards Major Works. The Budget Estimates for the year 2025-26 is ₹ 1500.00 lakh.

3. Conservative of Zuari River in Goa Under NRCP (State Share) 4215/02/106/03

Under this scheme, provision is made towards Major Works. The Budget Estimates for the year 2025-26 is ₹ 1500.00 lakh.

DEMAND NO. 33

REVENUE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	320.98
2235	Social Security and Welfare	180.00
2245	Relief on account of Natural Calamities	2321.10
CAPITAL		
4059	Capital Outlay on Public Works	200.01
	Total	3022.09

Major Head-wise and Scheme-wise, Explanation

Major Head: 2070 –Other Administrative Services

1. Salary Grants to Weaker Communitade Employees 2070/00/800/04

Under this scheme, provision is made towards payment of Salaries as Grant in aid to the staff of weaker communitade employees of Administrator of Communitade North and South. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

2. Setting up of Communitade Commission 2070/00/800/05

Under this scheme, provision is made towards Salaries and Office expenses. The Budget Estimates for the year 2025-26 is ₹ 4.00 lakh.

3. Maintenance expenses of State Emergency Operative Centre (SEOC) 2070/00/800/08

Under this scheme, provision is made towards Maintenance of I.T. Equipments and Office expenses. The Budget Estimates for the year 2025-26 is ₹ 16.98 lakh.

Major Head: 2235 – Social Security and Welfare

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

Under this scheme, provision is made towards the payment of Salaries as Grant-in-aid to the Goa Rehabilitation Board. The Budget Estimates for the year 2025-26 is ₹ 180.00 lakh.

Major Head: 2245 – Relief on account of Natural Calamities**1. State Disaster Response Fund 2245/05/101/02**

Under this scheme, provision is made towards Contributions. The Budget Estimates for the year 2025-26 is ₹ 1520.00 lakh.

2. State Disaster Mitigation Fund 2245/07/102/08

Under this scheme, provision is made towards utilization of funds under State Disaster Mitigation Fund. The Budget Estimates for the year 2025-26 is ₹ 720.00 lakh.

3. Strengthening of State Disaster & District Disaster Management Authorities 2245/80/800/07

Under this scheme, the main objective is to improve the effectiveness of all State Disaster Management Authority and District Disaster Management Authority and making them functionally operational by providing financial support for dedicated Disaster Management Professional at SDMA/DDMA's for taking up measures for the prevention, mitigation, preparedness and capacity building to deal with the threatening disaster situation or disasters. The Budget Estimates for the year 2025-26 is ₹ 37.00 lakh.

4. Incident Response System 2245/80/800/08

Under this scheme, provision is made towards training of State level Incident Response System. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

5. SDMA Website 2245/80/800/10

Under this scheme, provision is made towards maintenance and management of SDMA Website for clearance of bill pertaining to GEL. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh.

6. Sendai Framework for Disaster Risk Reduction 2245/80/800/11

Under this scheme, provision is made towards Outsourcing of DEOs/Jr. Stenos, Other Services and Other charges. The Budget Estimates for the year 2025-26 is ₹ 22.00 lakh.

7. Capacity Building to Emergency Operation Centre 2245/80/800/12

Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 0.10 lakh.

Major Head: 4059 – Capital Outlay on Public Works**1. Rehabilitation project under taken by Goa Rehabilitation Board 4059/80/051/01**

Under this scheme, provision is made under same head to meet the expenditure on Construction works taken by the Goa Rehabilitation Board. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

2. Purchase of Land/Building**4059/80/051/02**

Under this scheme, provision is made under Other Capital expenditure. The Budget Estimates for the year 2025-26 is ₹100.00 lakh.

**3. Rehabilitation project under taken by
Goa Rehabilitation Board****4059/80/901/01**

Under this scheme, provision is made towards Major Works. The Budget Estimates for the year 2025-26 is ₹0.01 lakh.

DEMAND NO. 34

SCHOOL EDUCATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	11570.03
2202	General Education	190736.30
2203	Technical Education	270.67
2235	Social Security and Welfare	2.00
CAPITAL		
4202	Capital Outlay on Education, Sports, Art and Culture	7221.01
6202	Loans for Education, Sports, Art and Culture	200.00
Total		210000.01

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071- Pension and other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, the provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 11570.03 lakh.

Major Head: 2202- General Education

1. Zonal Offices and Inspectorate of Education

2202/01/104/01

Under this scheme, provision is made towards Salaries, Maintenance of I.T. Equipments, Maintenance of non I.T. Equipments/machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses for teaching & non-teaching staff, Pol, Telephone, Office expenses, Stationery expenses, Electricity charges, Water charges, Procurement of I.T. equipments and Furniture expenses of Zonal Offices and Inspectorate of Education. The Budget Estimates for the year 2025-26 is ₹ 1383.98 lakh.

2. Government Primary Schools**2202/01/106/01**

Under this scheme, provision is made towards Salaries, Wages, Maintenance of I.T. Equipments, Maintenance of non I.T. Equipments/machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses for teaching and non-teaching staff, Office expenses, Rents, Rates, Taxes, Refreshment Charges, Outsourcing of Utility Attendants, Telephone, POL, Stationery Expenses, Minor Works, Electricity Charges, Water Charges and Other Charges of Government Primary Schools. The Budget Estimates for the year 2025-26 is ₹ 19028.21 lakh.

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

Under this scheme, provision is made towards Salaries for teaching & non-teaching staff and Office Expenses Government Middle Schools. The Budget Estimates for the year 2025-26 is ₹ 1999.02 lakh.

4. Pre-Primary Education**2202/01/106/04**

Under this scheme, provision is made towards Salaries and Domestic travel expenses for teaching & non-teaching staff of Pre-Primary Education. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh.

5. Strengthening of Administration**2202/01/106/06**

Under this scheme, provision is made towards Salaries and Office expenses. The Budget Estimates for the year 2025-26 is ₹ 70.01 lakh.

6. Samagra Shiksha Abhiyan (Central Share 60%)**2202/01/106/10**

The Goa Samagra Shiksha Abhiyan is an Integrated Scheme of Primary/Elementary and Secondary Education for the overall development of the child, where different programmes/activities are conducted. The major objective is bridging Social and Gender gaps in School Education. This scheme also focuses on equity and quality, promoting, vocationalisation of Education and Strengthening of TEI (Teachers Educational Institution). It aims at providing benefits from Std. 1st to Std. 12th. The Integrated Scheme for School Education will support the State with following principles:

- i. Holistic view of Education as interpreted in the National Curriculum Framework.
- ii. Equity: Equal Opportunities and creation of conditions to support the Students of SC, ST and Minorities.
- iii. Access: The Schools will be accessible to all Children.
- iv. Gender Equity.
The sharing pattern is 60:40

The Budget Estimates for the year 2025-26 is ₹ 3888.72 lakh.

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

Under this scheme, provision is made towards State share of 40%. The Budget Estimates for the year 2025-26 is ₹ 2592.48 lakh.

8. Payment to Para Teachers and Other Staff**2202/01/106/12**

Under this Scheme, initially 500 Para Teachers were appointed in the State of Goa in the year 2006-07 under Goa Samagra Shiksha formerly Sarva Shiksha Abhiyan only for one academic year to support the regular teachers in the teaching of subjects like English, Mathematics, and EVS to improve the quality of Education through improved learning outcomes.

Out of which 103 are re-appointed with effect from 4th June 2025 to 31st May 2026 with consolidated salary of ₹ 46,710/- p.m. The nature of their employment is contractual. The Budget Estimates for the year 2025-26 is ₹ 1400.00 lakh.

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

PM SHRI (Pradhan Mantri Schools for Rising India) is a Centrally Sponsored Scheme for the development and upgradation of more than 145000 Schools across the country by Strengthening selected existing Schools managed by Central Government / State / UT Government / Local Bodies. PM SHRI Schools are envisioned to be exemplar schools that meet the demands of the 21st Century. These Schools will be qualitatively strengthening to showcase the various aspects of the National Education Policy 2020 and to emerge as exemplar schools in their regions. The Budget Estimates for the year 2025-26 is ₹ 705.60 lakh.

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

Under this Scheme, provision has been made towards State Share. The Budget Estimates for the year 2025-26 is ₹ 427.20 lakh.

**11. Mid-Day Meal (Central Share)
(Recurring)****2202/01/106/15**

The PM Poshan Scheme is a school meal program implemented in India. It is one of the largest school feeding programs, aimed at providing free nutritious meals to children in Government Balvatikas, Government and Government- Aided Primary and Upper primary schools. Under the Scheme, provision has been made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

**12. Mid-Day Meal (Central Share)
(Non-Recurring)****2202/01/106/16**

Under this Scheme, provision has been made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

**13. Mid-Day Meal (State Share)
(Non-Recurring)****2202/01/106/17**

Under this Scheme, provision has been made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

**14. State Council of Education Research
& Training****2202/01/106/18**

The Goa State Council of Education, Research & Training is mainly concerned with curriculum and textual development and in-service training of teachers. It also conducts and supervises various schemes and examinations. The SCERT has been actively working on a variety of activities for creating and nurturing interest in Science and Mathematics among teachers and students. Special training programme for teachers is designed so as to ensure smooth transition of new curriculum and improve quality of teaching. Expenditure will be incurred on Training Programmes. Under the Scheme, provision has been made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 1500.00 lakh.

15. Pre-service Teacher Education**2202/01/107/01**

Under this scheme, provision is made towards Salaries, Wages, Domestic travel expenses for teaching & non-teaching staff and Office expenses for the staff of State Council of Education Research & Training. The Budget Estimates for the year 2025-26 is ₹ 100.03 lakh.

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

The National Education Policy 2020 is the first educational policy of the 21st century and aims to address the many growing developmental imperatives of our country. This policy proposes the revision and revamping of all aspects of the education structure, including its regulation and governance, to create a new system that is aligned with the aspirational goals of 21st century education, including SDG4, while building upon India's traditions and value systems. The National Education Policy lays particular emphasis on the development of the creative potential of each individual.

The First eight years of a Child's life are truly critical and lay the foundation for lifelong well-being and overall growth and development across all dimensions –physical, cognitive and socio-emotional.

Under this Scheme, provision is made towards Office expenses, Refreshment charges, Stationery expenses and Other charges. The Budget Estimates for the year 2025-26 is ₹ 2000.04 lakh.

17. Grants to non-Government Primary Schools**2202/01/796/01**

Under this scheme, grants are provided to the non-Government Primary schools belongs to SC/ST region towards Salaries of the teaching and non-teaching staff. The Budget Estimates for the year 2025-26 is ₹ 3137.01 lakh.

18. Establishment of Bal Bhavan**2202/01/796/02**

Bal Bhavan is an autonomous body and is financed by the State Government on the parallel lines of National Bal Bhavan, New Delhi. Under this scheme, provision is made for Grants-in-aid. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

19. Establishment of Sanjay Centre**2202/01/796/03**

Sanjay Centre for Special Education is an autonomous society with 100% funded by the State Government. Under this scheme, provision is made for Grants-in-aid. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

20. Special Grants to Konkani/Marathi School**2202/01/796/04**

Under this scheme, Special Grant is provided to Aided Primary Schools imparting Primary Education in Konkani/Marathi in order to encourage the Primary Schools to impart Primary Education in mother tongue of the child i.e. Konkani/Marathi. The earlier scheme of Special Grant of ₹ 400/- per student, per month to Aided Primary Schools imparting Primary Education in Konkani/Marathi is discontinued and a new revised Pattern of Assistance for the Sanskrit Education is under Process. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

21. Grants to non-Govt. Primary Schools**2202/01/800/01**

Under this scheme, provision is made towards the salaries for the teaching & non-teaching staff of Non-Government Primary Schools. The Budget Estimates for the year 2025-26 is ₹ 17708.00 lakh.

22. Feeding for school children 6-11 years (A)**2202/01/800/05**

Feeding for school children is a part of Mid-Day Meal scheme which is a flagship scheme of Government of India and has been implemented by the State since 2003. The main objective of the scheme, is to boost enrolment, curb school dropouts and attend to the nutritional status of the students of all Government and Government Aided lower and upper primary schools and Alternative Innovative and Education (AIE) Centres.

Each cluster consisting of 15-20 schools with the strength of approximately 800 to 1500 primary/upper primary students. The services of 108 local Self Help Groups / Mahila Mandal and Parent Teacher Association which mainly include women are utilized for the cooking and distribution of meals like Bhaji Pav / Puri /Chapati. Nutritive value of meal is provided strictly in accordance with guidelines from Government of India. The Budget Estimates for the year 2025-26 is ₹ 1200.00 lakh.

23. Establishment of Council of Educational Research & Training**2202/01/800/06**

The State Council of Education Research & Training (SCERT), is mainly concerned with curriculum and textual development (Std. I –VII) and in-service training of teachers. It also conducts and supervises various schemes and examinations. The SCERT has been actively

working on a variety of activities for creating and nurturing interest in Science and Mathematics among teachers and students.

Special training programme for teachers is designed so as to ensure smooth transition of new curriculum and improve quality of teaching. Expenditure will be incurred on training programmes. Provision is made towards Outsourcing of Utility Attendants and Other Charges. The Budget Estimates for the year 2025-26 is ₹ 110.00 lakh.

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

Under this scheme, provision is made towards Salaries, wages, Maintenance of I.T. Equipments, Maintenance of non I.T. Equipments/Machinery, Maintenance of Cars & Other Vehicles, Domestic travel expenses, Office Expenses, Refreshment Charges, Stationery Expenses, POL, Professional Services, Telephone/Mobile charges, Procurement of I.T. Equipments, Electricity Charges and Water Charges for the staff of State Institute of Education. The Budget Estimates for the year 2025-26 is ₹ 180.16 lakh.

25. Establishment of Bal Bhavan**2202/01/800/10**

The Bal Bhavan, Panaji aims at educating children in various modes of creative expression. The facilities that the children get in this Institute, aimed at creativity, are normally not available in other schools. The Budget Estimates for the year 2025-26 is ₹ 932.50 lakh.

26. Supply of Text/Note Books to EBC Students**2202/01/800/11**

Under this scheme, Free textbooks, notebooks were initially supplied to Economically Backward Class (EBC) students at Primary Stage. Now Note Books are provided to all students enrolled in Std.II, III, and IV of Government Primary Schools and Government Aided Schools. Sets of Notebooks of 100 pages and 200 pages are provided. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

27. Elementary Stage Scholarships to Merit Students**2202/01/800/12**

Under this scheme, a scholarship of ₹ 2000/- per annum is provided to the meritorious students to appreciate the achievement and to boost their morale. The examination is conducted by SCERT for Std IV students of all categories. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

28. Supply of free uniforms to EBC Students**2202/01/800/13**

Under this scheme, free uniforms as well as raincoats are provided to all students studying in Std I & Std III in aided and Government primary schools in order to check dropouts and to retain them in school. The Budget Estimates for the year 2025-26 is ₹ 130.00 lakh.

30. District Institute of Education and Training (A)**2202/01/800/14**

District Institute of Education and Training (DIET) is 60% centrally sponsored scheme of Government of India under the Ministry of Human Resources, Department of Elementary Education and Literacy.

The 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 Education Policy. The Budget Estimates for the year 2025-26 is ₹ 197.46 lakh.

31. Establishment of Sanjay Centre**2202/01/800/17**

The Sanjay Centre is an autonomous body and is financed by the State Government registered under Societies Act, 1860. The Directorate of Education provides annual grants with annual increase of 10% every financial year to run the centre for the welfare of specially abled /differently abled children. The Budget Estimates for the year 2025-26 is ₹ 2130.00 lakh.

32. Value Education/Yoga Education Encouragement**2202/01/800/19**

This scheme envisages teaching yoga in schools through trained teachers by assisting students to cope up with the stress and strain of modern life. The trained teachers recruited for the purpose will teach yoga to the students for the current academic year. The Budget Estimates for the year 2025-26 is ₹ 41.50 lakh.

33. 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. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

34. Student Counselling**2202/01/800/24**

This scheme aims to help the young students to cope with the emotional and psychological stress related to education and also socio-economic and cultural environment. The Sanctioned strength to Government & Government aided High Schools in Goa is 77 Counsellors and 19 Supervisors. The Counsellors and Supervisors are now handling the various issues related to Mental health, study matters. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

35. Vocational Courses**2202/01/800/25**

Vocational courses cater to the requirement of the dropout students of both at secondary and higher secondary stages. Under this scheme, the pre-vocational subjects such as Elements of Home Science, Elements of Agriculture & Elements of Engineering are introduced. These subjects have been introduced in 14 secondary schools. The students of std. IX & X can opt for one pre-vocational subject instead of science/social science/mathematics, if they find it difficult to understand the concept. The Budget Estimates for the year 2025-26 is ₹ 35.00 lakh.

36. Mid Day Meal for V-Xth Standard (State Share)**2202/01/800/26**

Under Mid-Day Meal Scheme hot cooked food is provided to all the children (Gen, SC, ST) from Std. I to VIII of all Government and Government Aided schools by SHG's / Mahila Mandals and PTAs. The Budget Estimates for the year 2025-26 is ₹ 1400.00 lakh.

**37. Financial Support to Government
Primary School****2202/01/800/32**

This scheme provides financial support to Government Primary Schools to formulate to conduct activities such as-

- i) To celebrate Annual Day.
- ii) To organize cultural programmes.
- iii) To motivate students by arranging programmes to face defeat and lead healthy life.
- iv) To organize programmes which will provide skills and enhance the competencies of the child.
- v) Any other innovative activities for students to enhance the hidden abilities.

Under this scheme, provision has been made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 24.00 lakh.

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

It has been proposed to provide special grants to primary schools imparting education in konkani or marathi. A special grant of ₹ 400/- per student per month is remunerated to the aided primary schools, where the medium of instruction is in konkani or marathi and the same is utilized for the various infrastructural need of the schools. Now the Scheme is being changed and a new pattern of assistance to the schools is under process. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

39. Purchase of Books for School Library**2202/01/800/34**

Under the scheme, department purchases the books, for distribution to the Government Schools. The main motto behind the purchase of books is to foster the reading habits among the School going children, as well as to give boost to local writers and publishers to produce good literature, for school going children. The Budget Estimates for the year 2025-26 is ₹ 30.00 lakh.

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

The main objective of the Goa Chief Ministers Apprenticeship Policy-2023 is to increase the employability of youths of Goa. Under this Scheme, provision is made towards Scholarship/Stipend. The Budget Estimates for the year 2025-26 is ₹ 400.00 lakh.

41. Merit Scholarship to Economically Backward Class**2202/02/107/02**

Under this scheme, Students studying from V to X and income limit of the parents is ₹ 1, 50,000/- per year are eligible for the scheme. Maximum 20 awards are awarded to each

Institution every year. Rate of scholarship is ₹ 250/- per year to Std. V to Std. VII at the @ of ₹ 400/- per year to VIII to X. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

42. Other Scholarship**2202/02/107/03**

Under this scheme, students studying in Colleges, Post-Graduation level & Technical Professional Institutions are eligible. There is no limit for no. of awards to be awarded every year. The students have to produce receipts to claim full reimbursement. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

43. Government Higher Secondary Schools**2202/02/109/01**

Under this scheme, provision is made towards Salaries, Wages, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of non I.T. Equipments / machinery, Domestic travel expenses of teaching and non-teaching staff, Office expenses, Refreshment charges, Stationery Expenses, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges and Other Charges of Government Higher Secondary Schools. The Budget Estimates for the year 2025-26 is ₹ 1908.07 lakh.

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

Under this scheme, provision is made towards Salaries, Wages, Outsourcing of DEOs/Jr. Stenos and Other services, Outsourcing of utility attendants, Maintenance of I.T. Equipments, Maintenance of non I.T. Equipments / machinery, Domestic travel expenses for teaching and non-teaching staff, Office expenses, Rent, Rates, Taxes, Refreshment charges, Entertainment / gifts expenses, Stationery Expenses, Supplies & Materials, Minor works, Telephone / Mobile Charges, Procurement of I.T. Equipments & Other Charges of Government High Schools. The Budget Estimates for the year 2025-26 is ₹ 10393.51 lakh.

**45. Salary and Maintenance grants to non-Government
Secondary School****2202/02/110/01**

Under this scheme, grants are provided towards salary and maintenance to non-Government secondary schools. The Budget Estimates for the year 2025-26 is ₹ 62277.46 lakh.

46. Establishment of School Complex**2202/02/110/04**

School complexes have proved to play an important role in the educational system by breaking isolation of schools and establishing close linkage with neighboring schools for improving quality of education by sharing human and material resources. The school complex system being well established in the State has also established a hierarchy with the Steering Committee at the State level, Zonal level and Taluka level, who monitors and evaluates the functioning of the same.

Presently, there are 418 school complexes/super school complexes in the State. The scheme envisages of providing grants to school complexes for various activities. The Budget Estimates for the year 2025-26 is ₹ 32.60 lakh.

47. Grants to Higher Secondary Schools**2202/02/110/06**

Under this scheme, grants are provided to higher secondary schools. The Budget Estimates for the year 2025-26 is ₹ 22417.00 lakh.

48. Meritorious Scholarships for Cadets of Goa, Studying at RIMC- Dehradun**2202/02/110/25**

Rashtriya Indian Military College (RIMC) admits students from Std. VIII to XII. The students (cadets) after completing the course can join the defence services. The exam for admission is also conducted from Goa centre. The selected candidates from the State of Goa shall be entitled for a scholarship of ₹ 50,000/- per annum. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

49. Scheduled Caste Development Schemes**2202/02/789/01**

The Directorate implements various schemes for school education and some are specifically reserved for scheduled caste category. Under this scheme, funds will be utilized towards various schemes of the Department for upgradation of SC community. The Budget Estimates for the year 2025-26 is ₹ 11.00 lakh.

50. Samagra Shiksha Abhiyan (Central Share 60%)**2202/02/789/02**

Goa Samagra Shiksha Abhiyan is an integrated scheme of primary/elementary and secondary education for the overall development of the child, where different programmes/ activities are conducted. The major objective is bridging social and gender gaps in school education.

This scheme also concentrates on equity & quality, promoting vocationalisation of education and strengthening of TEI (Teachers Educational Institution). It aims at providing benefits from std I to std XII. The said provision is made as per instruction from Ministry of Human Resource Development under this Budget Head. The Central Government gives 60% financial support. The Budget Estimates for the year 2025-26 is ₹ 122.99 lakh.

51. Mid Day Meal**2202/02/789/03**

Under this scheme, hot cooked food is provided to all the children (Gen, SC, ST) from std I to VIII of all government and government aided schools, by self help groups/mahila mandal and PTAs (Parents Teachers Association). Provision is made towards other charges. The Budget Estimates for the year 2025-26 is ₹ 45.00 lakh.

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

Under this scheme, provision is made towards 40% State share. The Budget Estimates for the year 2025-26 is ₹ 81.99 lakh.

53. Mid-Day Meal (State Share 40%)**2202/02/789/05**

The PM Poshan scheme is a school meal programme implemented in India. It is one of the largest school feeding programme aimed at providing free nutritious meal to children in

government Balvatikas, Government and Government Aided primary and upper primary School. Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2025-26 is ₹ 30.00 lakh.

54. Mid-Day Meal (Central Share) 2202/02/789/06
(Recurring) (100%)

Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2025-26 is ₹ 3.00 lakh.

55. Mid-Day Meal (Central Share) 2202/02/789/07
(Non-Recurring)

Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

56. Mid-Day Meal (State Share) 2202/02/789/08
(Non-Recurring)

Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

57. PM SHRI (Central Share 60%) 2202/02/789/09

The PM SHRI schools will help showcase the implementation of the National Education Policy 2020 and emerge as exemplar schools. They will provide leadership in their respective regions in providing high quality education in an equitable, inclusive and joyful school environment that takes care of the diverse background, multilingual needs, and different academic abilities of children and makes them active participants in their learning process.

Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 14.40 lakh.

58. PM SHRI (State Share 40%) 2202/02/789/10

Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 9.60 lakh

59. Scheduled Tribe Development Schemes 2202/02/796/01

There are various schemes for the ST community. The funds will be utilized towards various schemes of the Department for upliftment of ST community. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

60. Samagra Shiksha Abhiyan (Central Share 60%) 2202/02/796/02

Goa Samagra Shiksha is a duly registered State implementing society for the sole purpose of implementing the Samagra Shiksha scheme of GOI, and registered under the aegis of the

Department of Education of the State. The major objective is bridging social and gender gaps in the school education. The Central Government gives 60% financial Support. The Budget Estimates for the year 2025-26 is ₹ 451.79 lakh.

61. Mid Day Meal**2202/02/796/03**

Under this scheme, hot cooked food is provided to all the children (Gen, SC, ST) from std I to VIII of all government and government aided schools, by self-help groups/mahila mandal and PTAs (Parents Teachers Association). Provision is made towards other charges. The Budget Estimates for the year 2025-26 is ₹ 196.00 lakh.

**62. Financial Assistance for ST children
for purchase of books and examination fees****2202/02/796/04**

Under this scheme, financial assistance is provided for the children belonging to scheduled tribes for purchase of books, examination fees and other expenditure which is beneficial for ST Children's. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

63. Samagra Shiksha Abhiyan (State Share 40%)**2202/02/796/05**

The State Government gives 40% financial support under the Goa Samagra Shiksha Abhiyan. The Budget Estimates for the year 2025-26 is ₹ 301.19 lakh.

**64. Salary and Maintenance Grants to
non-Govt. Secondary Schools****2202/02/796/06**

Under this Scheme, provision is made for payment of Maintenance Grants based on annual audited statements to various non-Govt. Aided High schools and non-Govt. Secondary schools belonging to SC/ST region. The Budget Estimates for the year 2025-26 is ₹ 10200.00 lakh.

65. Grants to Higher Secondary Schools**2202/02/796/07**

Under this Scheme, provision is made towards expenditure on Salaries of the employees and expenditure on the Maintenance Grants of the GIA Institution under Tribal Areas. The Budget Estimates for the year 2025-26 is ₹ 3600.00 lakh.

66. Vocational Guidance at +2 Stage**2202/02/796/08**

Vocational Courses cater to the requirement of the dropout students of both Secondary and Higher stages. Under this scheme, the pre-vocational subjects such as Elements of Home Science, Elements of Agriculture and Elements of Engineering, are introduced. These subjects are introduced in secondary schools. The students of Std. IX and X can opt for one (01) pre-vocational subject instead of Science /Social Science / Mathematics when he/ she finds difficult to understand the concept. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

67. Grants for Transport Support to Children in School and KTC 2202/02/796/09

The scheme intends to provide proper transport facilities and support to the students studying in Government High School and Higher Secondary schools to achieve an objective of arresting the rate of dropout among the school going children and enhance reception capacity of the quality education. The Budget Estimates for the year 2025-26 is ₹ 360.00 lakh.

68. Mid-Day Meal (State Share 40%) 2202/02/796/11

Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 131.00 lakh.

**69. Mid-Day Meal (Central Share)
(Recurring) (100%) 2202/02/796/12**

Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh.

**70. Mid-Day Meal (Central Share)
(Non-Recurring) (100%) 2202/02/796/13**

Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

**71. Mid-Day Meal (State Share)
(Non-Recurring) 2202/02/796/14**

Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

72. PM SHRI (Central Share 60%) 2202/02/796/15

Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

73. PM SHRI (State Share 40%) 2202/02/796/16

Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 43.20 lakh.

74. Board of Secondary Education 2202/02/800/02

Under this scheme, provision is made towards salaries, domestic travel expenses and grants for the teaching and non-teaching staff of Goa Board. The Budget Estimates for the year 2025-26 is ₹ 40.02 lakh.

75. Vocational Guidance at + 2 Stage (A)**2202/02/800/03**

The main objective of this scheme is to provide diversification of educational opportunities and enhance individual employability, reduce mismatch between the demand and supply of skilled manpower as an alternative for those pursuing higher education and remaining unemployed. Vocational Education, is a distinct scheme which intends to prepare students for identified occupations, so as to create areas of self-employability. These courses are provided in the higher secondary schools along with general stream subjects. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh.

76. Institution of Academic Excellence**2202/02/800/04**

Under this scheme, grants are provided for academic excellence in governance and to encourage and motivate in achieving greater heights of excellence. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

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

Under this scheme, provision is made towards salaries, grant-in-aid and other charges of Government higher secondary schools towards vocational guidance at +2 stage. The Budget Estimates for the year 2025-26 is ₹ 4170.00 lakh.

78. Post-Matric Scholarships**2202/02/800/19**

Under this scheme, financial assistance in the form of scholarship is provided to the students of economically backward classes for completion of their education upto higher secondary level. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

**79. Grants for Transport support to Children
in schools and KTC****2202/02/800/21**

Under this scheme 410 buses have been provided by the department to Govt. Aided High Schools/Higher Secondary/Special Schools and 87 buses have been provided through K.T.C. to Govt High Schools & Higher Secondary Schools in the State of Goa. The provision is made to incur expenditure towards salary of driver and attendant, diesel and maintenance of the buses. The Budget Estimates for the year 2025-26 is ₹ 2500.01 lakh.

80. Pedagogical Training and R&D Hub**2202/02/800/22**

Under this scheme, District Institute of Education and Training, Alto-Porvorim is the oldest teacher's training college for the Preservice and the Inservice teachers of Elementary School Education in the State of Goa. Inclusive Education, Art Integrated learning, Innovative teaching practices such as collaborative learning, integrated approach to learning, joyful and child-centric approach to education is practiced. Role play, songs, poetry, discussions, brainstorming, quiz, puppetry etc are used as a part and parcel of pedagogy. In the pandemic times, the online class mode included the judicious use of multimedia. All the scholastic and co-scholastic activities are holistically assessed by means of continuous Comprehensive

Evaluation. In the current year, research is proposed in the sphere of ECCE. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

81. Subsidy on Interest on HBA to employees of Non- Government Aided Schools **2202/02/800/23**

Under this scheme, subsidy on interest on HBA is given to the employees of non-Government aided schools. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh

82. Mid Day Meal for V-Xth Standard **2202/02/800/25**

Mid-Day Meal Scheme, is a flagship Scheme of Government of India which has been implemented in the State by providing hot cooked food to all students of Government and Government aided schools from Std V to Std.X. Nutritive value of meal is provided strictly in accordance with guidelines from Government of India. The State Government provides nutritious and healthy food to the school children as per the choice of the parent and likes and dislikes of the students. The Budget Estimates for the year 2025-26 is ₹ 2040.00 lakh.

83. Mhaji Lab Bari Lab **2202/02/800/26**

Lab is extremely essential to the teaching and learning of various subjects. A well-equipped laboratory will help in understanding the concepts with clarity. Learning by doing is the best method of learning. This can be achieved by having a well-equipped laboratory. This will help students to get opportunity to work with tools and equipments to understand various concepts of Science, Technology, Engineering, Mathematics, Computers. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

84. Bharat Yatra **2202/02/800/27**

Under this scheme, the students studying in secondary and higher secondary schools are encouraged to undertake educational tour to visit various places in India from Kashmir to Kanya Kumari to learn and have real experience of the topography, culture, history and socio economic scenario that they otherwise study in their curriculum.

The scheme provides a grant of maximum ₹ 500/- per student accompanied by a teacher of the school to reimburse the actual travelling expenses by road or rail. The Budget Estimates for the year 2025-26 is ₹ 2.50 lakh.

85. Rajiv Gandhi Merit Scholarship for Student of Tenth and Twelfth class **2202/02/800/31**

Education is the backbone of any civilized, modern and forward looking society, meritorious students of the State need to be given due recognition for their intelligence and hard work. The goal of Rajiv Gandhi Merit Scholarship scheme, is to develop a sense of belongingness to their mother-land and infuse the sense of responsibility towards the State.

Under this scheme, the students who secure first, second and third position in the high schools and higher secondary schools Board examination are awarded scholarship. The scholarship

for Std. X is ₹ 3000/-, ₹ 2000/- and ₹ 1000/- and for Std. XII it is ₹ 4000/-, ₹ 3000/- and ₹ 2000/- for those students securing the first, second and third position respectively in each stream including vocational stream. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

86. Wired Internet Scheme for Remote Schools**2202/02/800/32**

Government of Goa, with its ambitious plan to provide internet connectivity to every household had laid down optical fibre throughout the length and breadth of the State. The Department of Information Technology (DoIT) with its scheme of providing broad-band internet connectivity had rolled out GBBN in all the Talukas and through this internet connectivity reached to all taluka headquarters and at all block levels. However, due to geographical terrain of the State wherein Internet connectivity could not be provided, the DoE along-with Directorate of Tribal Welfare and DoIT plans to provide wired Internet scheme for remote Schools.

This scheme will cover schools in remote villages located in hilly regions, valleys and in deep forests and swampy areas like Netorlim, Verlem, Tuduo in Sanguem. The Budget Estimates for the year 2025-26 is ₹ 100.01 lakh.

87. Upgradation and Strengthening of Goa Board**2202/02/800/34**

Under this Scheme, provision is made to take up major repairs of the building & purchase of other infrastructure materials like furniture etc. of Goa Board of Secondary and Higher Secondary. The Budget Estimates for the year 2025-26 is ₹ 1223.27 lakh.

88. Smart Classroom Project**2202/02/800/35**

A Smart Classroom is an advanced learning space equipped with modern technologies designed to make education more engaging, efficient, and interactive. In schools, smart classrooms transform traditional teaching methods by incorporating tools like interactive whiteboards, projectors, tablets, high-speed internet, and educational software. These technologies allow teachers to present lessons through videos, animations, digital textbooks, and interactive quizzes, catering to different learning styles and making complex concepts easier to understand.

Smart classrooms encourage active student participation by enabling real-time discussions, instant feedback, and group collaborations. Teachers can customize lessons to meet the individual needs of students, track their progress more effectively, and access a wide range of digital resources to enrich the curriculum. Moreover, smart classrooms help bridge the gap between traditional education and modern skills, such as digital literacy and critical thinking, that are essential for students future success.

By adopting smart classroom technologies, schools create an environment that not only improves academic performance but also fosters creativity, communication, and lifelong learning habits among students. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

89. Mukhyamantri Vasishtha Guru Puraskar**2202/02/800/40**

Under this Scheme, Mukhyamantri Vasishtha Guru Puraskar will be awarded to 10 Teachers every year with cash prize of Rs.1,00,000. The Budget Estimates for the year 2025-26 is ₹11.00 lakh.

90. Bhau Daji Laad School of Academics Excellence**2202/02/800/41**

Under this Scheme, an online school will be established to provide gifted school students from all Economic backgrounds, identified through a special exercise thereby creating environment to get accelerated learning through a challenging academically advanced curriculum. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

91. Mukhyamantri Vidhya Sahayya**2202/02/800/42**

This scheme is to empower Government Schools in the State of Goa by providing support for infrastructure and other required volunteer's services and school education. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

92. Eradication of Illiteracy**2202/04/200/01**

Under this Scheme, provision is made towards, Salaries and Domestic travel expenses for the teaching and non-teaching staff under Adult Education. The Budget Estimates for the year 2025-26 is ₹ 130.50 lakh.

**93. Expansion of Adult Education Programme
/Pilot Literacy Project****2202/04/200/02**

The scheme is implemented through registered NGO's, Village Panchayats and Municipalities, NSS volunteers from various higher secondary schools in the State and also with the help of serving/retired teachers to increase adult literacy rate in the State, illiterate to acquire skill of writing, reading numbers (learning numerals) 1 to 100, knowledge of money matter involving in day to day life. Further, to impart basic skills of vocational training in artificial jewellery making, preparation of chalk candles, paper bags, glass painting, fabric painting, pot painting, training of mehendi, rangoli, rakhi, greeting cards, flower bouquets, flower pots, training of beauty parlour, etc. The Budget Estimates for the year 2025-26 is ₹ 0.02 lakh.

**94. New India Literacy Programme
(Central Share 60%)****2202/04/200/03**

New India Literacy Programme is a Centrally Sponsored Scheme with funds sharing in the ratio of 60:40. The fund flow will be through Public Financial Management System (PFMS) and State treasuries.

The said Scheme focuses on 15+ age group of non-literates in the State. A survey app developed by the Ministry will help in identifying the non-literates in the State. The said

Scheme will involve participation of school students registered under UDISE. The Budget Estimates for the year 2025-26 is ₹ 23.00 lakh.

**95. New India Literacy Programme
(State Share 40%)**

2202/04/200/04

Under this Scheme, provision is made towards 40% of State Share. The Budget Estimates for the year 2025-26 is ₹ 15.00 lakh.

96. Development of Sanskrit Education (A)

2202/05/103/01

Sanskrit is one of the ancient languages of India and is considered as the mother of all Indian languages. The main objective of this Scheme is to make traditional study of Sanskrit more purposeful and to bring about fusion between traditional and modern system of Sanskrit Education. To promote the language the State Government provides financial assistance to registered and affiliated organizations involved in various programmes for development and propagation of Sanskrit.

Under this scheme, provision is made towards salaries of staff, maintenance grants to the respective institution, based on the Audited Statement submitted by the institutions receiving grants. During academic year 2022-23, six institutions are benefitted under the scheme. A new revised Pattern of Assistance for the Sanskrit Education is under process. The Budget Estimates for the year 2025-26 is ₹ 180.00 lakh.

97. Directorate of Education

2202/80/001/01

Under this scheme, provision is made towards Salaries, Maintenance of I.T. Equipments, Maintenance of Non- I.T. Equipments / Machinery, Maintenance of Cars and other Vehicles, Domestic travel expenses, Outsourcing of DEOs/Jr. Stenos and Other Services, Outsourcing of Utility Attendants, Furniture Charges, Office expenses, Refreshment Charges, Entertainment / Gift expenses, Stationery expenses, Supplies & Materials, POL, Advertising & Publicity, Professional Services, Telephone/ Mobile Charges, Procurement of I.T. Equipments, Electricity Charges, other charges and Motor vehicle of Directorate of Education. The Budget Estimates for the year 2025-26 is ₹ 1551.14 lakh.

98. Students Safety Insurance Scheme

2202/80/001/03

Under this scheme, provision is made to cover all students from primary school to college level (including professional colleges) against death, total, partial loss of limbs/eyes, permanent or partial disablement due to accidents only. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

99. Grants for National Foundation of Teachers Welfare

2202/80/800/01

Under this scheme, provision is made towards grants for National Foundation of Teacher's Welfare. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

Major Head: 2203 – Technical Education**1. Govt. Technical High School at Mapusa, Panaji 2203/00/103/01**

Under this scheme, provision is made towards Salaries, Wages, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non- I.T. Equipments / Machinery, Domestic travel expenses, Office expenses, Stationery Expenses, Supplies & Materials, Professional Services, Electricity Charges, Water Charges and other charges. The Budget Estimates for the year 2025-26 is ₹ 129.67 lakh.

2. Government Multipurpose High School at Margao 2203/00/103/02

Under this scheme, provision is made towards Salaries, Office Expenses, Stationery Expenses, Electricity Charges and Water Charges. The Budget Estimates for the year 2025-26 is ₹ 141.00 lakh.

Major Head: 2235 – Social Security and Welfare**1. Aided School Teachers -G.P.F 2235/60/104/01**

Under this scheme, provision is made towards the benefit to the deposit linked scheme to the teaching and non-teaching staff of the aided schools. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

Major Head: 4202 – Capital Outlay on Education, Sports, Art & Culture**1. Building (Directorate of Education) 4202/01/202/05**

Funds will be utilized for the urgent repairs of pre-monsoon works, repairs & maintenances and constructions of new Government Secondary Schools and development works of Government Secondary Schools. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh.

2. Annuity contribution to Goa State Infrastructure Development Corporation 4202/01/800/01

Goa State Infrastructure Development Corporation has provided loan to the non – Govt. aided Educational Institution for the purpose of their up keep, maintenance and to upgrade the existing facility. The loan is taken by the GSIDC and the Govt. will pay equated monthly installment. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

3. Construction of SCERT Building through G.S.I.D.C 4202/01/800/05

The SCERT has been established for bringing large scale qualitative improvement of education in the State at all levels of School Education starting from Pre-Primary to Higher Education including various stages of Teacher Education. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

4. Annuity contribution to GEDC towards repayment of infrastructure loan cum grant 4202/01/800/07

Under this scheme, the Revised Infrastructure Loan cum Grants scheme is to finance in the form of loan, to the Government Aided Educational Institutions for the purpose of their upkeep and maintenance and upgrade the existing facilities. Primary schools more than 5 years old can avail a loan of maximum ₹ 50.00 lakhs, Secondary schools more than 5 years old can avail a loan of maximum ₹ 100.00 lakhs and Higher Secondary schools more than 5 years old can avail a loan of maximum ₹ 200.00 lakhs.

However, the loan will be based on actual ground reality and need. The loan amount after the approval of the scrutiny committee will be disbursed to the concerned school managing committee through GEDC. The Budget Estimates for the year 2025-26 is ₹ 700.00 lakh.

5. Curca School Complex Infrastructure 4202/01/800/10

Under this scheme, provision is made to carry out work for the Intergrated School Complex at Cujira, Bambolim i.e Land acquisition / Construction / improvement of roads, footpaths, parking space etc. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

6. Integrated School Complex Infrastructure 4202/01/800/11

Under this scheme, provision is made to carry out developmental work to Intergrated Education Complex at Davorlim, Margao. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

7. Education Development Fund 4202/01/800/12

Under this scheme, provision is made towards overall development of educational institutions in the State, to create state-of-art infrastructure across the educational sector. The Budget Estimates for the year 2025-26 is ₹ 4000.00 lakh.

8. Infrastructure work for Sanjay Centre for Special Education 4202/01/800/13

Sanjay Centre for Special Education is an autonomous body with 100% funding by the State Government and is registered under the Societies Act, 1860. The Directorate provides financial assistance in the form of annual grants to run the Centre for the welfare of Specially abled/differently abled Children. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

Major Head: 6202 – Loans for Education, Sports, Art and Culture**1. Infrastructure Loan Cum Grants Scheme for Special School 6202/01/202/01**

Under this scheme, provision is made towards infrastructure work of Sanjay Centre for a special education. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

DEMAND NO. 35

HIGHER EDUCATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	550.00
2202	General Education	66640.50
2205	Art and Culture	510.49
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	2300.00
Total		70000.99

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071- Pension and other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this Scheme, provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 550.00 lakh.

Major Head: 2202 – General Education

1. Directorate of Higher Education

2202/03/001/01

Under this scheme, the necessary posts of technical and administrative staff are being filled up in the department. Provision is made towards Salaries, Wages, Outsourcing of DEOs/Jr. Stenos and other Services, Outsourcing of Utility Attendants, maintenance of I.T. Equipment's, maintenance of non I.T. equipment's/ Machinery, maintenance of cars & other vehicles, Refreshment charges, Entertainment/Gift expenses, Stationery expenses, Telephone/mobile charges, Scholarship/Stipend, Procurement of IT equipment's, Exhibition/Fair expenses, Furniture expenses, electricity charges, water charges domestic travel expenses, office expenses, other administrative expenses, Advertising & publicity, professional services and other charges. The Budget Estimates for the year 2025-26 is ₹ 1198.51 lakh.

2. Goa Scholar Scheme

2202/03/001/03

Under this Scheme, Government has introduced a revised scheme called the “Manohar Parrikar Goa Scholars Scheme” with the objective (i) to promote pursuit of post-graduate and doctoral studies by talented younger population of Goa by recognizing the meritorious and

outstanding candidates by providing Scholarships. (ii) to encourage the students for taking admission in India and abroad in reputed Institutions and to motivate them to take up cutting-edge research. (iii) to boost the efforts of the State in promoting quality education, research and innovation. (iv) Selected scholars are paid scholarships worth US Dollars 25,000 for studies outside the country and for studies in India worth ₹ 8.00 lakh. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

**3. Bhausaheb Bandodkar Scheme for
Higher Education for Orphaned Students**

2202/03/001/06

Under this scheme, Orphaned Children studying at various Colleges in Goa and Goa University, who are deprived of higher education for want of financial resources would be identified and fully supported for their entire studies. The scheme envisages to take care of such children from their undergraduate course to post graduate course in the areas of General Education and Technical Education. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

4. Setting up of Modern Library

2202/03/001/08

Under this scheme, provision is made for setting up of Modern Library. The Budget Estimates for the year 2025-26 is ₹ 40.10 lakh.

5. Goa University

2202/03/102/01

Under this Scheme Salary and Non-salary Grants are released to Goa University on various items of expenditure and to carry out ongoing works and projects, fully approved by Government. The Budget Estimates for the year 2025-26 is ₹ 10200.00 lakh.

6. Special Assistance to Goa University

2202/03/102/02

Under this Scheme, Non-salary Grants are released to Goa University on various items of expenditure and to carry out ongoing works and projects, duly approved by Government. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

7. Government Colleges

2202/03/103/01

The State has seven Government Colleges at the degree level in faculty of Arts, Science, Commerce, Music and Home Science with the aim to encourage degree colleges coming up in remote areas of the State so as to promote higher education in the backward areas. The Budget Estimates for the year 2025-26 is ₹ 9767.75 lakh.

**8. State Council for Hr. Educ./State
Awards for Meritorious College Teachers**

2202/03/103/02

The Government of India has launched a unique programme for promoting higher education in India. This programme is called as Rashtriya Uchhatar Shiksha Abhiyan (RUSA). The funding for RUSA will be monitored through State Council for Higher Education. The State

Government has already constituted the State Council for Higher Education under chairmanship of Hon'ble Chief Minister of Goa. The Budget Estimates for the year 2025-26 is ₹ 441.50 lakh.

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

2202/03/103/04

Under this scheme, which is also called "SHRUJAN" promotion of cultural, sports and co-curricular activities is taken up in 7 Government colleges. The Government has sanctioned grants for planning/execution of various sports/cultural and similar related activities. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

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

2202/03/103/05

Under this scheme, the Government installs sanitary pad incinerators and sanitary pad dispensers in Government & aided colleges. The Budget Estimates for the year 2025-26 is ₹ 5.75 lakh.

11. State Award for meritorious teachers & Institute

2202/03/103/06

This scheme has been formulated to identify and recognize outstanding teachers in higher education and to motivate the State awardees to further enhance their performance. Every year, four outstanding College/University teachers will be bestowed State Teacher Awards for Excellence. The award consists of a cash prize of ₹ 3.00 lakh each and a citation. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh.

12. Salary Grants to Aided Colleges

2202/03/104/01

Altogether, 33 Non-Government aided Colleges are paid salary grants to meet their recurring expenditure as per the pattern of assistance duly approved by the Government. Under the Scheme, provision is made towards expenditure on salaries of teaching and non-teaching staff, lecturers on lecture basis and contract basis staff. The Budget Estimates for the year 2025-26 is ₹ 28641.19 lakh.

13. Maintenance Grants to Aided Colleges

2202/03/104/03

This scheme is designed to finance Non-Government Aided Colleges for the purpose of maintenance & upgradation of existing facilities, for construction of new building/reconstruction of existing building. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

14. Salary Grants to skill based Institutions

2202/03/104/05

Under this Scheme, provision is made towards providing salary grants to skill based institutions. The Budget Estimates for the year 2025-26 is ₹ 1400.00 lakh.

15. Maintenance Grants to Skill based Institutions**2202/03/104/06**

Under this Scheme, provision is made towards providing maintenance grants to skill based institutions. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

16. Setting up of Incubation Centres**2202/03/104/07**

Under this scheme, assistance is provided to the potential innovators and start-ups (either from the Goa State or in partnership with people from other States) in the area of human & animal health care, diagnostics, agriculture, pharmaceuticals, biological product development and allied areas. Provision is made for mentoring & technical guidance (wherever required) and handholding to develop into an entrepreneur. The Budget Estimates for the year 2025-26 is ₹ 351.00 lakh.

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

Under this Scheme, provision is made towards Grant-in-aid, Contributions, Scholarship/Stipend & Other Charges. The Budget Estimate for the year 2025-26 is ₹ 2.00 lakh.

18. Scheduled Caste Development Scheme**2202/03/789/01**

This scheme is framed in order to provide free access to every SC student, to the institution of higher learning. The Budget Estimates for the year 2025-26 is ₹ 17.50 lakh.

**19. Pradhan Mantri Uchchatar Shiksha
Abhiyan Scheme (PM USHA) (P)****2202/03/789/02**

PM-USHA scheme has been structured to improve the Higher Education scenario in States/UTs by prioritizing the unserved and undeserved area such as Focus Districts, The process of continuation of the centrally sponsored scheme of RUSA was ongoing. Subsequent to the alignment of the new phase of RUSA with vision of National Education Policy, 2020, the PM-USHA scheme has been launched. The Budget Estimate for the year 2025-26 is ₹ 1500.00 lakh.

**20. Pradhan Mantri Uchchatar Shiksha
Abhiyan Scheme (PMUSHA) (State)****2202/03/789/03**

Under this Scheme, provision is made towards Contributions. The Budget Estimate for the year 2025-26 is ₹ 1000.00 lakh.

21. Scheduled Tribes Development Scheme**2202/03/796/02**

This scheme is framed in order to provide free access to every ST student, to the institution of higher learning. The Budget Estimates for the year 2025-26 is ₹ 30.75 lakh.

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

The Government of India has launched a unique programme for promoting Higher Education in India. This programme is called a Rashtriya Uchhatar Shiksha Abhiyan (RUSA). The funding for RUSA will be monitored through State Council for Higher Education. Under the Scheme provision is made towards Grant-in-aid. The Budget Estimate for the year 2025-26 is ₹ 24.00 lakh.

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

There are all together 33 Government Aided Colleges which are paid salary grants to meet their recurring expenditure as per the pattern of assistance duly approved by the Government. Under the Scheme, provision is made to meet the expenditure on Salaries of teaching and non-teaching staff, lecturers or lecture basis and contract basis staff. The Budget Estimate for the year 2025-26 is ₹ 3240.00 lakh.

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

This scheme is designed to finance Government Aided Colleges for the purpose of maintenance and up-gradation of the existing facilities, for construction of new building/reconstruction of existing building. The Budget Estimate for the year 2025-26 is ₹ 100.00 lakh.

25. Rashtriya Uchhatar Shiksha Abhiyan (RUSA)**2202/03/796/08**

Under the Rashtriya Uchhatar Shiksha Abhiyan (RUSA) was formulated during the 12th Plan which the National Development Council (NDC) had approved. The key objective of RUSA is to make Higher Education more relevant to the Global needs and to remove inequities in access to education amongst various social groups. The funding will be provided in the (Centre: State) ratio of 60:40. The Budget Estimate for the year 2025-26 is ₹ 144.00 lakh.

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

In order to develop Goa as a hub for Higher Education, including Research and Development, Goa Government has set up Goa Education Development Corporation. The Corporation promotes orderly establishment and development of Education Estate, Computer training facilities to promote schemes to increase literacy in the State of Goa. Under the Scheme, provision is made towards Grant-in-aid. The Budget Estimate for the year 2025-26 is ₹ 10.00 lakh.

27. Pradhan Mantri Uchchatar Shiksha Abhiyan Scheme (PMUSHA) (State)**2202/03/796/10**

Under this Scheme, provision is made towards Contributions. The Budget Estimate for the year 2025-26 is ₹ 1.00 lakh.

28. Starting of B.Ed. Special Education Course**2202/03/800/01**

The State Government has started a special B.Ed. course to train teachers for children of Special Schools in the Nirmala Institute of Education and accordingly grants are released to meet the expenditure. The Budget Estimates for the year 2025-26 is 0.02 lakh.

29. Scheme to provide financial support for conducting and attending Conference/Workshop & Seminars**2202/03/800/03**

Under this scheme, grants to NGO's are provided for organizing seminars/workshops etc. and grants to teachers and students to attend seminars and workshops to present research papers in India and abroad. The scheme also provides grants for publication. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

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

In this age of technology various types of teaching aids fully supported by electronics are available for qualitative teaching. In order to make teaching interesting and quality superior, it is proposed to introduce the concept of "Smart Classroom" in all the Colleges in Goa. Under this Scheme, provision is made under Grant-in-Aid. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

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

Under this scheme, Government has provided a one-time grant of ₹ 2.00 lakh each to the science laboratories in the colleges and ₹ 50,000/- each for all science higher secondary schools for development of laboratories. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

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

To promote innovation, design, startup culture and skill development among students, the Ministry of Education (MoE), Government of India, had encourages the establishment of Institutions Innovation Councils (IICs) in educational Institutions across the country in September 2023. Under the Scheme, provision is made towards Grant-in-aid and Other Charges. The Budget Estimates for the year 2025-26 is ₹ 17.10 lakh.

33. Assistance under High Educational Promotion fund**2202/03/800/18**

Under this scheme, provision is made for arranging funds in the form of contribution to Goa Education Development Corporation (GEDC) towards release of loan to the eligible students under the scheme "Interest Free Education Loan". The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

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

The Schemes is formulated to promote the Science Education. Under the scheme, students securing 75% and above marks at Std. XIIth exam and seeking admission to B.Sc. course is

entitled for ₹ 2000/- pm plus grant of ₹ 5000/- p.a. towards purchase of books, journals and equipment's subject to production of fee receipt and relevant expenditure certificate. For the renewal of the scholarship, a student should secure minimum of 60% at First year/Second year B.Sc. course and should have passed their exam in one and same sitting. There is also financial support for Project Proposals wherein any college teacher who submits a research project related to Science and Technology as applicable to Goa, a maximum grant of ₹ 5.00 lakh is applicable. The Budget Estimates for the year 2025-26 is ₹ 30.00 lakh.

35. Scheme to support student seeking admission in N.D.A

2202/03/800/22

The scheme is designed to promote participation of Goan youth in defense careers. Very few Goans prefer to join defense forces. The scheme shall provide financial support to the students seeking admission in NDA and such other institution by way of refund of fees paid by them. The Budget Estimates for the year 2025-26 is ₹ 0.50 lakh.

36. Grants for Bursary Scheme

2202/03/800/25

Under this scheme, financial assistance to needy and meritorious students will be granted towards fees paid for various course under Higher and Technical Education. All the graduate and post graduate students, whose annual income of both parents/guardian taken together is less than ₹ 3.00 lakh shall be eligible to receive benefits under the scheme. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

37. Rashtriya Uchchatar Shiksha Abhiyan (RUSA)

2202/03/800/26

This is a Centrally Sponsored Scheme with an objective to make higher education more relevant to the Global needs and to remove inequalities in access to education amongst various social groups. The funding is provided in the ratio of 60:40 (Centre: State). The Budget Estimates for the year 2025-26 is ₹ 500.01 lakh.

38. Goa Education Development Corporation (GEDC)

2202/03/800/27

In order to develop Goa as a hub for higher education, including research and development, the Government has set up GEDC. It promotes orderly establishment and development of Education Estate, computer training facilities to promote schemes to increase literacy. Under the scheme recurring grants released to GEDC as per the pattern of assistance. The Budget Estimates for the year 2025-26 is ₹ 270.00 lakh.

39. Engaging Resourceful Retired Teachers

2202/03/800/29

Under this Scheme teachers in the education sector retire either at the age of 60 years (in case of school education) and 62 years (in case of higher education). At this ripe age, teachers are well matured and they have lot of knowledge to give back to the society. This scheme is proposed in order to avail the benefits of knowledge of such teachers in the field of education after retirement. The Budget Estimates for the year 2025-26 is ₹ 65.00 lakh.

40. Training and Human Resources Development**2202/03/800/31**

Under this scheme, training programs are conducted in order to train the teaching and non-teaching staff of aided and Government colleges. The Budget Estimates for the year 2025-26 is ₹ 35.00 lakh.

41. Establishment of State Research Foundation**2202/03/800/37**

This scheme is established in order to promote and develop world-class research infrastructure accessible to all Higher Education in the State of Goa. The Budget Estimates for the year 2025-26 is ₹ 563.06 lakh.

**42. Establishment of State Massive Open
Online Courses (MOOC) Platform****2202/03/800/38**

To promote e-learning through MOOCs at National & International level, Government proposes to generate e-content using resources from Higher Education Colleges. The Budget Estimates for the year 2025-26 is ₹ 99.51 lakh.

43. Implementation of New Education Policy (NEP)**2202/03/800/39**

In order to implement NEP 2020 and to prepare the road map for the state of Goa at Higher Education level five sub committees were constituted. The sub committees have submitted the reports to bring about necessary reforms at Higher Education level. The Budget Estimates for the year 2025-26 is ₹ 157.25 lakh.

44. Establishment of Research Chairs**2202/03/800/40**

In order to provide well-equipped centre of learning to intellectuals, academicians and students to undertake studies and research with an intension to understand, assess and disseminate ideas and thoughts of great personalities. The chairs will also undertake research that would strive to develop appropriate methodologies to translate their ideas into practical proposition and policy instruments. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

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

Under this Scheme, provision is made towards State share under the scheme. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

**46. Pradhan Mantri Uchchatar Shiksha
Abhiyan Scheme (PMUSHA) (P)****2202/03/800/42**

PM-USHA scheme has been structured to improve the Higher Education scenario in States/UTs by prioritizing the unserved and undeserved area such as Focus Districts, The process of continuation of the centrally sponsored scheme of RUSA was ongoing. Subsequent

to the alignment of the new phase of RUSA with vision of National Education Policy, 2020, the PM-USHA scheme has been launched. Under this Scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 3100.00 lakh.

**47. Pradhan Mantri Uchchatar Shiksha
Abhiyan Scheme (PMUSHA) (State)**

2202/03/800/43

Under this Scheme, provision is made towards Contributions. The Budget Estimates for the year 2025-26 is ₹ 1900.00 lakh.

Major Head: 2205 – Art and Culture

1. Goa College of Music

2205/00/101/01

The Music College is affiliated to Goa University and is implementing professional training in Indian classical music for disciplines such as Vocal, Sitar, Tabla and Harmonium for four years full time Professional Degree course in music leading to Bachelor in performing Arts. The Budget Estimates for the year 2025-26 is ₹ 510.49 lakh.

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

**1. Upgradation/Renovation of Government
Colleges by GSIDC**

4202/01/203/05

Under this Scheme, Provision is made towards renovation and construction work of the building for Government Colleges at Sanquelim, Pernem, Margao, Khandola and Quepem by GSIDC. The Budget Estimates for the year 2025-26 is ₹ 1150.00 lakh.

2. Upgradation of Higher Education Building

4202/01/203/06

Under this scheme, provision is made towards renovation and construction work of Higher Education building at Porvorim. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

**3. Upgradation/Renovation of Government
Colleges by GSIDC**

4202/01/796/01

Under this Scheme, provision is made towards major renovation, construction work of the building for Government Colleges at Sanquelim, Pernem, Margao, Khandola, Quepem. The Budget Estimate for the year 2025-26 is ₹ 150.00 lakh.

DEMAND NO. 36

TECHNICAL EDUCATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	145.00
2203	Technical Education	195.10
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	2500.36
Total		11999.95

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 – Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, the provision is made towards Government contribution to National Pension System. The Budget Estimate for the year 2025-26 is ₹ 145.00 lakh.

Major Head: 2203 – Technical Education

1. Technical Education Cell

2203/00/103/01

The Directorate has been entrusted with the work of upliftment of technical/technician education of Goa and also to promote & develop technical education in a planned, integrated manner consistent with national & State policies, ensuring quality of technical education. Under this scheme, the provision is made towards payment of Salaries and allowances to the staff, and Office expenses. The Budget Estimates for the year 2025-26 is ₹ 195.10 lakh.

2. Strengthening of Directorate of
Technical Education

2203/00/103/09

The objective of the scheme is to uplift the standards of technical education in Goa and exercise administrative control over Technical Institutions under Directorate of Technical Education, Government as well as Government aided both Degree and Diploma Courses.

Under this Scheme provision is made towards Salaries, Grant-in- aid (Salaries) & (Operation & Maintenance). The Budget Estimates for the year 2025-26 is ₹ 3647.55 lakh.

3. Implementation of Scheme of Community Polytechnic**2203/00/103/11**

The objective of the scheme is to provide community institute interface so that schemes and technology input can be transferred to the community through Skill Training Technology Transfer and Organization of Support Services. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

4. CM-CARES Scheme for Coding and Robotics**2203/00/103/12**

The Objective of the scheme is to facilitate Coding and Robotics Education across the school level population in Goa. In order to achieve the stated objectives of the scheme, a budget provision for the scheme for the financial year 2025-26. The Budget Estimates for the year 2025-26 is ₹ 1991.87 lakh.

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

Under this Scheme, provision is made towards the expenditure pertaining to fees concession for Diploma and Degree Polytechnic/Institutes. The Budget Estimates for the year 2025-26 is ₹ 3520.00 lakh.

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

Under this Scheme provision is kept under the Scheme Community Development through polytechnic (CDTP) to book the expenditure under salary component. A separate budget line for the salary portion of employees under central sponsored scheme has been created in State. The Budget Estimates for the year 2025-26 is ₹ 0.02 lakh.

7. Upgradation of Existing Polytechnic (Aided) (A)**2203/00/103/25**

The Ministry of Human Resource Development (MHRD), Government of India has released the funds to incur the expenditure to purchase modern equipments and replacement of obsolete equipments, providing modern facilities for applications of IT in teaching, learning & testing processes, creating infrastructure facilities for introduction of new diploma courses. The Budget Estimates for the year 2025-26 is ₹ 0.02 lakh.

8. Land Aquisition for I.I.T. Goa**2203/00/103/26**

Under this Scheme the process of identifying and acquiring suitable parcel of land for setting up permanent campus of I.I.T Goa is in progress. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

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

Under this Scheme, provision is made under the upgradation of Existing Polytechnic (State Share) to book the expenditure under Salary Component, A separate budget line for the salary portion of employees under Central Sponsored Scheme has been created in State Budget. The Budget Estimate for the Year 2025-26 is ₹ 0.01 lakh.

Major Head 4202 – Capital outlay on Education, Sports, Art & Culture**1. Establishment Charges transferred from
“2059-Public Works”****4202/02/103/02**

Under this Scheme, provision is made under Salaries. The Budget Estimate for the year 2025-26 is ₹ 0.32 lakh.

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

Under this Scheme, provision is made under Machinery and Equipment. The Budget Estimate for the year 2025-26 is ₹ 0.04 lakh.

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

Under this Scheme, provision is made for Land Acquisition for I.I.T. The Budget Estimate for the year 2025-26 is ₹ 2500.00 lakh.

DEMAND NO. 37

GOVERNMENT POLYTECHNIC, PANAJI

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	125.00
2203	Technical Education	3270.01
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	5.00
Total		3400.01

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071- Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme the provision is made towards contribution of National Pension System. The Budget Estimates for the year 2025-26 is ₹ 125.00 lakh.

Major Head: 2203 - Technical Education

1. Government Polytechnic

2203/00/105/01

Under this scheme provision is mainly to meet the expenditure on Salaries of teaching and Supporting staff engaged for various diploma programs, wages, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Entertainment /Gift expenses. Stationery Expenses, Supplies and Materials, Advertising and Publicity, Minor Works, Professional Services, Other Contractual Services, Scholarship stipend, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges, Other charges Maintenance of Xerox machines/Fax/EPBX system/UPS, Maintenance of bus and Hiring of light vehicles of Government Polytechnic. The Budget Estimates for the year 2025-26 is ₹ 2915.05 lakh.

2. Community Polytechnic, Panaji (A)

2203/00/105/04

The aim of the scheme of Community Development through Polytechnics is to extend the technological facilities of the Polytechnic to the rural masses and economically weaker sections of the society with special emphasis to the backward castes, school drop outs, woman minorities or under privileged beneficiaries. Under this scheme, need assessment surveys are carried out

to assess the technology and training needs, to impart skill development training by way of appropriate courses/programs of 3-6 months duration to educate the people by imparting appropriate technology to provide technical and support services to the society within the new guidelines of the scheme. Provision is made towards Domestic travel expenses, Office expenses, Supplies and Materials, POL, Advertising and publicity, Professional Services and Other charges of Community Polytechnic, Panaji. The Budget Estimates for the year 2025-26 is ₹ 1.41 lakh.

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

Under this scheme the provision is made towards payment of professional services and other charges. The Budget Estimates for the year 2025-26 is ₹ 0.51 lakh.

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

Under this scheme the provision is made mainly to meet the expenditure on salaries of teaching and supporting staff engaged for various diploma programs, augmenting lab and library facilities, maintenance of buildings, etc. Provision is also made towards domestic travel expenses and Office expenses, Electricity/telephone/internet and Maintenance of Xerox machines/Fax/EPABX system. The Budget Estimates for the year 2025-26 is ₹ 353.01 lakh.

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

Under the Ministry of Human Resource Development (MHRD), New Delhi, sanction of grant-in-aid has been accorded for up-gradation of various facilities to the Institute for purchase of Classroom furniture, Tools & equipment etc. The Budget Estimates for the year 2025-26 is ₹ 0.03 lakh.

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

The present infrastructure is more than 50 years old. Due to its exposure to the salinity, extensive renovation works are in progress, based on the on-going schemes. Provision is made towards work such as Playground fencing, Construction of Auditorium 1000 student capacity, Extension wing face lift, Rehabilitation of tank OHR and Annex building, Repair/painting of residential quarters, Renovation to FT-EE blocks, Girls hostel renovation (Phase-III), Boys hostel renovation (external works), Entrance arch and Board meeting room, Various spill over works, Electrical lab renovation and also to Purchase two light motor vehicles and one additional mini bus against condemned vehicles, Waterproofing of canopy to prevent seepage of rain water and expertise flexibility of canteen. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

DEMAND NO. 38**GOVERNMENT POLYTECHNIC, BICHOLIM**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
	REVENUE	
2071	Pensions and Other Retirement Benefits	100.00
2203	Technical Education	1618.52
	Total	1718.52

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

Under this scheme, the provision is made towards Government Contribution to National Pension System (NPS). The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh

Major Head: 2203 - Technical Education**1. Starting of Second Polytechnic in Goa- Bicholim****2203/00/105/01**

Under this scheme provision is made towards Salaries of teaching and non teaching staff , Office Expenses, Outsourcing of Utility Attendants, Maintenance of I.T Equipments, Maintenance of Non- I.T Equipments / machinery, Maintenance of Cars and Other Vehicles, Supplies and Materials, Domestic travel expenses, Office expenses, Stationary Expenses, Supplies and material, Advertising and Publicity, Telephone/mobile charges, Other Contractual Services, Scholarship Stipend, Procurement of IT Equipments, Furniture Expenses, Electricity Charges, Water Charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 787.15 lakh.

2. Scheme of up gradation of existing Polytechnic**2203/00/105/03**

Under this Scheme provision is made towards Office expenses, Supplies and material, Advertising and publicity and toward Other charges. The Budget Estimates for the year 2025-26 is ₹ 4.00 lakh.

3. Community Polytechnic Bicholim**2203/00/105/04**

The scheme is 100% Centrally Sponsored scheme. Various Training programmes such as Electrician, Computer Maintenance, plumbing repair of Home Appliances, Refrigeration, Air

Condition, Sewing Machine, etc. are conducted. The provision is made towards Domestic travel expenses, Office expenses, Supplies and Materials, Advertising and Publicity and Professional Services. The Budget Estimates for the year 2025-26 is ₹ 2.60 lakh.

**4. Testing, Consultancy, Research Development
and continuing Education**

2203/00/105/05

Under this scheme provision, is made towards Professional Services. The Budget Estimates for the year 2025-26 is ₹ 0.20 lakh.

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

2203/00/105/06

Under this scheme provision is made towards Salaries of Teaching and Non Teaching Staff, Domestic travel expenses, Office expenses, Supplies and Material, Professional Services, Other Contractual Services and Other charges. The Budget Estimates for the year 2025-26 is ₹ 824.57 lakh.

DEMAND NO. 39

GOVERNMENT POLYTECHNIC, CURCHOREM

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
	REVENUE	
2071	Pensions and Other Retirement Benefits	80.00
2203	Technical Education	1029.91
	CAPITAL	
4202	Capital Outlay on Education, Sports, Art & Culture	15.01
	Total	1124.92

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme the provision is made towards expenditure pertaining to National Pension System Contribution. The Budget Estimates for the year 2025-26 is ₹ 80.00 lakh.

Major Head: 2203 - Technical Education

1. Starting of Third Polytechnic in Goa – Curchorem

2203/00/105/01

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

Provision is made towards Salaries, wages, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Supplies and Materials, Advertising and Publicity, Minor Works, Professional Services, Telephone / Mobile Charges, Procurement of I.T. Equipments, Exhibition / Fair Expenses, Furniture Expenses, Electricity Charges, Water Charges and Other charges. The Budget Estimates for the year 2025-26 is ₹1029.91 lakh.

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

1. Buildings (Govt. Poly. Curchorem)

4202/00/104/01

Under this scheme, provision is made as the capital content for purchase of motor vehicles and major works for the institute. The Budget Estimates for the year 2025-26 is ₹ 15.01 lakh.

DEMAND NO. 40

GOA COLLEGE OF ENGINEERING

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	250.38
2203	Technical Education	5524.61
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	225.00
	Total	5999.99

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, the provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 250.38 lakh.

Major Head: 2203 - Technical Education

1. Engineering College and Institutes

2203/00/112/01

Under this scheme, provision is made towards payment of Salaries, Outsourcing of DEOs / Jr. Stenos and Other Services, Outsourcing of Utility Attendants, Maintenance of IT Equipments, Maintenance of non IT equipments/Machinery, Maintenance of Cars and other Vehicles, Domestic travel expenses, Foreign travel expenses, Office Expenses, Refreshment Charges, Stationery Expenses, Other Administrative Expenses, POL, Advertising & Publicity, Minor Works, Professional Services, Telephone/Mobile Charges, Other contractual services, Scholarship/Stipend, Electricity Charges, Water Charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 4391.52 lakh.

2. Testing Consultancy Research Dev.
& Continuing Education

2203/00/112/13

The Goa Engineering College offers building inspection, on site testing, material testing for quality control and standard for the material supplied to Government for their projects. Under this scheme, provision is made towards payment to faculty and staff as per Government orders. The material testing charges received are distributed as Government share (15%), College Development Fund (42.50%) and Staff Distribution Fund (42.50%). Faculty and staff

are encouraged for publication of their research work to attend training programme and to keep them update. The Budget Estimates for the year 2025-26 is ₹ 43.07lakh.

3. Expansion of Goa Engineering College

2203/00/112/14

Under this Scheme, provision is made towards expenditure on salary of teaching staff (including faculties engaged on contract and visiting basis), teaching support staff and non - teaching staff including security personnel. Maintenance of IT Equipments, Maintenance of Non IT Equipments, Supplies and material Procurement of IT Equipments, The funds will be utilized for faculty improvement programmes, furniture requirement, development of library and book bank (AICTE mandatory purchase of journals) and other charges. The Budget Estimates for the year 2025-26 is ₹ 1090.02 lakh.

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

1. Equipment (Government Engineering)

4202/02/105/04

Under this scheme, provision is made to increase equipments in existing laboratories and motor vehicles. Government emphasis on skill based online learning with emulator boards and experiential learning. The Budget Estimates for the year 2025-26 is ₹ 25.00 lakh.

2. Modernization & Removal of Obsolescence in GEC

4202/02/105/06

The status of laboratories in the College needs improvement. It is needed to introduce new equipment and facilities commensurate with the modern syllabus and research needs focusing on skill orientation in line with National Education Policy (NEP 2020). This amount will be used for selected laboratory equipments. This will help in acquainting students with modern tools used in Research & Industry & give them hands on experience for the future assignments. The quality and skill of students at undergraduate & postgraduate course will also improve. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

3. Centre of Excellence (Development of Research Laboratory)

4202/02/105/07

Under this scheme, provision is made to Develop Research Laboratory for Post Graduate students for conducting their projects and research work which may lead creation of Ph.D. Research Centre in the institution under auspicious of Goa University to cater to the area of research like Information Technology, Micro Electronics, Robotics, Energy & Power, Quality and Reliability, Automotive Engineering, Procurement desktop computer, Environment, etc. in Engineering Sector. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

DEMAND NO. 41

ARCHITECTURE COLLEGE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	60.00
2203	Technical Education	1183.41
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	750.00
	Total	1993.41

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, the provision is made towards National Pension System (NPS) contribution. The Budget Estimates for the year 2025-26 is ₹ 60.00 lakh.

Major Head: 2203 - Technical Education

1. College of Architecture

2203/00/112/01

Under this scheme the provision is made towards Salaries to teaching & non-teaching staff members, Wages, Outsourcing of DEOs/ Jr. Stenos and Other Services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office expenses, Publications, Refreshment Charges, Stationery Expenses, Supplies and Materials, Advertising and Publicity, Minor Works, Professional Services, Telephone/ Mobile Charges, Scholarship/stipend, Procurement of I.T. Equipments, Exhibition/ Fair Expenses, Furniture Expenses, Electricity Charges, Water Charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 1044.25 lakh.

2. Academic Chair

2203/00/112/03

The Academic Chair was created in 2012 with a provision for the Experts Academic Chair to make 4 visits per semester of 5 days each. This scheme is proposed to be continued for the year 2025-26, which involves to and fro airfare by economy class, hospitality and honorarium of ₹ 9000/- for 5 days. During this period, the Academic Chair carries out the functions such as inputs in development of various programmes & courses, interaction with the faculty and giving inputs to students of all the 5 years through lectures, tutorials and viva-voces. This

chair is the first of its kind, created at the level of a college in Goa. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh.

3. Workshop, Seminars & Special Lectures**2203/00/112/04**

The College had created a separate budget head for these two activities and intends to call Expert Faculty members & Professional Architects from different leading institutions in India and Goa to organize workshops and Special Lectures for the students. The Budget Estimates for the year 2025-26 is ₹ 26.16 lakh.

4. M. Arch Urban Design**2203/00/112/05**

Under this scheme the provision is made towards M. Arch Urban Design, to cover the expenditure on engaging some more experts/ visiting faculty members for teaching at Post Graduation level. Provision is made for Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Domestic travel expenses, Office expenses, Stationery Expenses, Advertising and Publicity, Minor Works, Professional Services, Procurement of I.T. Equipments, Furniture Expenses and Other charges. The Budget Estimates for the year 2025-26 is ₹ 47.00 lakh.

5. M. Arch Sustainable Habitat**2203/00/112/06**

Under this scheme the provision is made towards M. Arch Sustainable Habitat, to cover the expenditure on engaging some more experts/ visiting faculty members for teaching at Post Graduation level. Provision is made for Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Domestic travel expenses, Office expenses, Stationery Expenses, Advertising and Publicity, Minor Works, Professional Services, Procurement of I.T. Equipments, Furniture Expenses and Other charges. The Budget Estimates for the year 2025-26 is ₹ 46.00 lakh.

Major Head: 4202 – Capital Outlay on Education, Sports, Art and Culture**1. Building (Architecture College)****4202/02/105/01**

Under this scheme, provision is made towards upgradation/renovation of the college building. The Budget Estimates for the year 2025-26 is ₹ 750.00 lakh.

DEMAND NO. 42

SPORTS AND YOUTH AFFAIRS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	90.00
2204	Sports and Youth Services	16600.02
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	3600.00
Total		20290.02

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 – Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 90.00 lakh.

Major Head: 2204 – Sports and Youth Services

1. Coaching Scheme & Establishment of Centre of Excellence

2204/00/101/02

A full-fledged Regular Coaching Centre of Masson de Amori (Panjim), Nuvem, Cansaulim, Raia, Sanquelim, Peddem (Mapusa), Quepem have been established to provide long term training to our Sports persons with scientific methods training by appointing qualified and experienced coaching in various disciplines. The coaches are provided with training equipment & Sports kits to conduct the training programme at the Regular Coaching Centres.

Diet Coaching Camps are being conducted covering the talented Sportspersons from Rural, Tribal, Scheduled Caste and Urban areas in Educational Institution and Village Panchayats for 21 days where diet, kit and Sports equipment are provided to the players and allowance is provided to the coaches.

Provision is made towards conducting coaching camps and also for Salaries, Domestic travel expenses, Office expense, Refreshment charges, Stationery expenses, Supplies & materials, procurement of I.T equipments, Furniture expenses and other charges. The Budget Estimates for the year 2025-26 is ₹ 98.00 lakh.

2. Strengthening of Directorate of Sports**2204/00/101/03**

The objective of this Scheme is to accelerate Sports & Youth activities in the State for achieving excellence at the National and International Arena and to update the School curriculum in Physical Education in keeping with the modern trends inclusive of various Schemes /Activities in Sports.

Provision is made to procure advanced Training Aids, Sports Material (Sports Equipments / Sports Kits) etc. and to impart scientific knowledge to sportspersons. Long term & short term training programmes are being organized for selected players at all the talukas.

The talented players are provided basic equipment, kits & scientific inputs to perform well at State, National and International events. The Budget Estimates for the year 2025-26 is ₹ 129.50 lakh.

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

Under this scheme the provision is made towards Salaries, maintenance of Non-IT Equipment's, Maintenance of cars and other vehicles, Domestic travel expenses, Rent, Rates Taxes, Other Administrative Expenses, Minor works, Telephone /mobile charges and Electricity charges. The Budget Estimates for the year 2025-26 is ₹ 1194.20 lakh.

4. Strengthening of Physical Education**2204/00/101/05**

This scheme is designed to promote Physical Education Programme, right from the Primary to the Higher Secondary School level besides promoting youth related activities, such as NCC, NSS, Scouts and Guides, Red Cross, etc. inclusive of adventure activities thereby encouraging mass participation in Physical Education and Youth activities.

Taking into consideration the importance of Physical Education and Sports by the Government, the Department provides in service training to the Physical Education Teachers and Coaches through the organization of Special Orientation Courses, Workshops and Seminars. The Budget Estimates for the year 2025-26 is ₹ 214.60 lakh.

5. Establishment of Gymnasia at Village/Taluka Places**2204/00/101/10**

Under this scheme, a fully equipped Gymnasia has been established, wherein suitable space is allotted free of cost by the Municipalities/ Panchayats and Educational Institutions. Provision is made to set up fully equipped Gymnasia every year keeping the targets as per the availability of funds and the suitable space to fulfil the requirements. The Budget Estimates for the year 2025-26 is ₹ 129.10 lakh.

6. Supply of Sports Equipment for Govt. and Non Govt. Schools**2204/00/101/11**

The Department provides standard equipments to the Government Primary, Middle, Secondary and Higher Secondary Schools to enable the sportsperson to develop their talent in their respective sports. Financial Assistance for purchase of sports equipment is also released to Non-Government, Middle, Secondary and Higher Secondary Schools and Colleges. The

implementation of the Goa State Sports policy has encouraged mass participation in Sports. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

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

As part of the celebration of days of National and State importance viz. Independence Day, Goa Liberation Day, Republic Day, International Yoga, Shivaji Jayanti, Goa Revolution Day, Martyrs Day, Rasthtria Ekta Diwas, World Bicycle Day etc. the department undertakes to organize mass physical displays, National Integration songs, Goan Folk Dances, March Past competitions, Prabhat Pheris etc at Taluka district and State level involving thousands of School children. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

8. Development of State Sports “Football”**2204/00/101/20**

As Football is declared as the Official State Sport, a Special Goa Football Developmental Council (GFDC) has been constituted for rendering advice in promoting this popular sport in the State.

Provision is made towards payment of Salary of staff, Office expenses, Opening and maintenance of Football Development Centres, infrastructure development for housing U-13, U-16 & U-18 academies and also proposed U-13 (boys), U-16(boys & girls) & U-18(boys) Football Academy, recruitment plan for housing of Academy students, Coaches, and Support Staff and conducting Orientation and Workshops for all Coaches for upgradation of existing licenses. The Budget Estimates for the year 2025-26 is ₹ 600.00 lakh.

9. Development of Football**2204/00/101/21**

AS football is declared as the Official State Sport, a special Goa Football Development Council has been constituted fore rendering advice in promoting football in our state. Under this scheme, provision is made for Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

10. National Service Scheme (A)**2204/00/102/01**

The National Service Scheme is a Centrally Sponsored Scheme being implemented with the support and co-operation of the Goa University, NSS Cell, Principals, Programme Officers and NSS Volunteers belonging to Higher Secondary Schools and Colleges. As per the revised pattern, 100% funding expenditure towards implementation of NSS Programme is shared by Central Government.

Provision is made to organize special seminars and workshops, orientation courses, deputation of NSS Goan Contingent for Pre-RD, National Integration Camps etc. for the NSS Programme Officers, volunteers and to undertake special projects for the welfare of the society during the regular activities and special camping programmes. The Budget Estimates for the year 2025-26 is ₹ 22.10 lakh.

11. National Cadet Corps**2204/00/102/09**

Under this scheme, provision is made towards Salaries, Wages, Domestic travel expenses, Office expenses, Rent, rates and taxes, Supplies & materials, Advertising & publicity, Minor

works, Professional & Special Services, Scholarships/stipend and Other charges and also to conduct various NCC activities. The Budget Estimates for the year 2025-26 is ₹ 466.50 lakh.

12. Grants to Bharat Scouts and Guides **2204/00/102/12**

Under this scheme, provision is made towards providing grant-in-aid, for conducting various Scout and Guide activities. The Budget Estimates for the year 2025-26 is ₹ 17.01 lakh.

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

Under this scheme, provision is made towards Salaries, Wages, Overtime expenses, Domestic Travel Expenses, Office expenses, Supplies & material, Advertising & Publicity, Minor works, Professional & Special Services and Other charges. The Budget Estimates for the year 2025-26 is ₹ 94.00 lakh.

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

Under this scheme, provision is made towards Salaries, Wages, Overtime Expenses, Domestic Travel Expenses, Office expenses, Supplies & Materials and Other charges. The Budget Estimates for the year 2025-26 is ₹ 12.50 lakh.

15. Promotion of Scouts and Guides Youth Movement **2204/00/102/22**

Scouting and Guiding Youth Movement has been included as an optional subject in the Secondary Schools curriculum. Accordingly, annual grant-in-aid is being released to Goa Bharat Scouts and Guides Association as per the approved Pattern of Assistance by the Government to conduct various Scouts and Guides activities, State Rallies, deputation of State Contingent to participate in the National and International Jamborees, besides meeting the salary component of the staff of the Association.

Provision is made to hold camps to develop the personality and leadership qualities of the Scouts & Guides besides conducting special training programmes for the Scout Masters and Guide Captains. The Budget Estimates for the year 2025-26 is ₹ 15.00 lakh.

16. Grants to Indian Red Cross Society (Goa Branch) **2204/00/102/23**

The Red Cross activities have been introduced as an optional subject in the curriculum of Secondary Schools in order to promote youth movement among the student community and to equip them in disaster management and First-aid during Natural Calamities.

For this purpose, grants are released to the Indian Red Cross Society (Goa State Branch) as per the approved revised Pattern of Assistance by the Government to promote the youth movement. While Junior Red Cross is promoted amongst the Secondary Schools, Youth Red Cross Movement is implemented for the Students of Std XI & XII. Grants are given for conduct of Special Programme e.g. Orientation Course, Refresher Course, Workshops, First aid courses, State & Inter-State National Integration Camps, Seminars, State Leadership

Camps, Health Check up, and Awareness Campaigns. The Budget Estimates for the year 2025-26 is ₹ 25.00 lakh.

**17. Awards to outstanding Youth/ Voluntary
Youth Organisation**

2204/00/102/24

Under this Scheme Special Awards are presented to the meritorious Youth having achieved excellence in the field of Youth Activities, Social Awareness at the State and National level, besides presenting the State Youth Awards to the outstanding Voluntary Youth Organizations having contributed significantly to the Society. The Budget Estimates for the year 2025-26 is ₹ 25.00 lakh.

18. Youth Festival

2204/00/102/25

The National Youth Festival Scheme was launched by the Government of India to promote National Integration and inculcate a spirit of brotherhood, friendship and fraternity in unity and diversity, amongst the youth in the age group of 15 to 29 years, hailing from the various States and Union Territories in the Country besides promoting India's rich cultural heritage, by organizing a massive 5 Days National Youth Festival. Provision is made to conduct Taluka, District and State Level festivals and Zonal level Youth Festivals in 04 zones to ensure mass participation of the youth in the National Youth Festival. The Budget Estimates for the year 2025-26 is ₹ 30.00 lakh.

19. Youth Activities

2204/00/102/27

This Scheme is implemented to develop the all-round personality of the youth by way of organization of various youth related activities such as Adventure Programme, trekking, hiking, interstate youth exchange programme for the welfare of the students and non-students in collaboration with the various Voluntary Youth Organizations such as Youth Hostels Association of India (Panaji and Margao Unit), Sahas Academy, Sankhali Nehru Yuvak Kendra, NSS Unit of Higher Secondary Schools and Colleges, Goa Bharat Scout & Guides Association, Indian Red Cross Society (Goa branch). The Budget Estimates for the year 2025-26 is ₹ 25.00 lakh.

20. State Youth Policy

2204/00/102/29

The objectives of this Policy is to enhance the skills and abilities of the youth, to help them find employment opportunities or empower them towards self employment, entrepreneurship (own business) and to encourage them to perform to their optimum talent in the areas of Art, Culture, etc.

Provision is made towards various programs i.e. Orientation programme, Career information/Guidance Workshops, Skill Development, Schemes for Differently Able Youth, Trainers training, Refresher course, Course on Spirituality and Value Education, Youth Exchange Programme, Life Skills Education Programme, Adventure activities, Yuva

Abhiyaan with Youth Week celebration and Taluka level Yuva Sammelans, State level Yuva Sammelan, etc. The Budget Estimates for the year 2025-26 is ₹ 70.00 lakh

21. Civil Service Tournaments**2204/00/104/01**

The State Level Civil Service Tournaments are organized in various Sports disciplines and the selected players are deputed to represent the State at the All India Civil Service Competitions organized by the Central Civil Service Sports Control Board.

Provision is made to conduct Inter Department Competitions to ensure physical fitness amongst the Government Employees besides enabling them to improve their talents for achieving laurels at higher level competitions around 9000 number of players participated on a ten year period. The tournament such as chess, table tennis, badminton, carom, volleyball, cricket, kabaddi and swimming The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh

22. Grants to Sports Authority of Goa**2204/00/104/03**

The Sports Authority of Goa is an autonomous body registered under the Registration of Societies Act, 1860 and is financed by the Government of Goa nurturing to the needs of the Sportspersons, Sports Association and Clubs.

With a vision to bring about excellence in Sports at State, National and International level, the Sports Authority of Goa have been promoting and developing Sports and related activities by drawing and implementing plans for the improvement of standard in sports and games in the State in accordance with the State Sports Policy. It is fully financed by the Government of Goa on meet the deficit basis and for this purpose funds are provided by the State Government as grant-in-aid subject to provision made in the budget for the purpose. The Budget Estimates for the year 2025-26 is ₹ 7001.00 lakh.

23. Financial Assistance to indigenous Sportsmen**2204/00/104/04**

Under this Scheme, the assistance is provided to the Sportspersons in indigent circumstances, having inadequate source of income either due to old age or other causes such as accidents or ill health, the assistance given at the various level is international @ ₹ 8,000/-, National @ ₹ 5,000/- and State @ ₹ 3,000/- The Budget Estimates for the year 2025-26 is ₹ 85.00 lakh.

24. Awards for Special Talent in Sports and Games**2204/00/104/05**

Bakshi Bahaddar Jivbadada Kerkar Award -The Government of Goa in recognition to the heroic contribution of Bakshi Bahaddar Jivabadada Kerkar, has instituted the State Sports Awards from the year 1971-1972 to honour meritorious Sportspersons and Sports organizers who have excelled at the National and International Level in Games and Sports recognized by the Ministry of Youth Affairs & Sports, Government of India. Since its inception, 171 Sportspersons and Sports Organizers have been honoured by the State Government with the said Award.

The “**Dilip Sardesai Sports Excellence Award**” is presented to the Highest Achiever at the recognized International Level Competitions in the various Games and Sports in memory of the legendary Ace International Cricketer of Goa, late Shri. Dilip Sardesai. The award comprises of a Bronze Plaque of Late Shri. Dilip Sardesai, a Certificate and Cash Prize of ₹ 2.00 lakh. The Budget allotted for the year 2025-26 is ₹ 7.50 lakh.

25. Sports Festival**2204/00/104/07**

Under this scheme, the Directorate of Sports and Youth Affairs annually organizes competitions in various Sports and Games wherein approximately 1,50,000 children take part in the competitions right from the Primary, Middle, Secondary to Higher Secondary Schools at various levels i.e. from the group level of Taluka, District and State in order to spot out the talent.

The talented sportspersons are selected to represent Goa in the competitions at the National level organized by School Games Federation of India wherein the players have excelled winning the medals. Expenditure is also met to attend the Pre-International Coaching Camps prior to their participation at the International Level Tournaments.

The Department also rewards the Winners and Runners- up Institutions with Prize Money i.e. ₹ 20,000/- and ₹ 15,000/- as per the approved Scheme. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

26. Grants to Non-Govt. Colleges and Secondary Schools for development of Playground**2204/00/104/08**

This scheme is being implemented with the objective of encouraging Institutions to develop their own Playgrounds / Multipurpose Halls in order to enhance the levels of performance of the students & ensure the implementation of the Physical Education Curriculum. Provision is made to release grants to the Non-Government Secondary/Higher Secondary Schools/Colleges/University for development of playgrounds and for construction of multipurpose hall. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

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

The Government releases Grants to the Goa University based on the Pattern of Assistance approved by the Government towards promotion of Sports and Games at the University level, conduct of long-term coaching camps and towards 100% cost of participating at the Inter University Sports tournaments. In view of the 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. Under this Scheme, the provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh.

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

The Sports Authority of Goa has successfully conducted the 37th National Games -2023 during October to November, 2023 at the various venues in Goa, wherein the Goa Contingent took part in 43 Sports Disciplines. The provision is made towards outsourcing of DEOs/Jr. Stenos and other Services and Other Charges. The provision is made for clearance of pending bills and liabilities. The Budget Estimates for the year 2025-26 is ₹ 3700.00 lakh.

29. Grants to Khelo India State Centre of Excellence (CSS) 2204/00/104/23

Khelo India State Centre of Excellence is a prestigious project in which Ministry of Youth Affairs & Sports, Government of India has approved Goa as one of the State Centre of Excellence out of 10 Centres. The Government of India will provide the financial Assistance to the Project in the form of Sports Equipment, Coaches Staff, Sports Science equipment and the Sports Authority of Goa will be responsible for the lodging, boarding and other recurring expenditure of the trainees as well as the maintenance of Field of Play (FOP) of Khelo India State Centre of Excellence. The Budget Estimates for the year 2025-26 is ₹ 950.01lakh.

30. Grants to GFA for organization of Bhausaheb Bandodkar Memorial Trophy in Goa 2204/00/104/24

Under this scheme, provision is made towards Grant-in-aid to GFA for the organization of Bhausaheb Bandodkar Memorial Trophy in Goa. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

31. Khelo Goa Centres 2204/00/104/25

Under this Scheme, two Khelo Goa Centres have been started one each at Ponda and Sanquelim in the first stage to impart expert coaching including nutritious diet, sports kits and allied services to a total of 120 Athletes in the discipline of Archery, Volleyball and Kabaddi. Khelo Goa centres will be soon started in other talukas of the state. Under this Scheme, the provision is made towards Other contractual services and Other charges. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

32. Grants to SAG for Football Clubs 2204/00/104/37

The main objective of the scheme is to assist the leading Football clubs to sustain themselves to help develop football standards in the State of Goa at the State, Zonal, National and International Level and to ensure that Goan teams and Goan football players excel at National/International Level in future. Under the Scheme, the provision is made towards Grant in Aid. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

33. Scheduled Caste Development Scheme 2204/00/789/01

The objective of the scheme is to provide outdoor and indoor recreational facilities in the backward areas of scheduled caste communities. The Department organizes special coaching camps in various games and sports, personality development camps for the all-round development of these backward youth to enhance the level of performance and leadership qualities and to supply special sports equipments and allied training facilities. Under the

Scheme, the provision is made towards Supplies and Material and Other charges. The Budget Estimates for the year 2025-26 is ₹ 29.00 lakh.

34. Scheduled Tribe Development Scheme 2204/00/796/01

Under this scheme, various Sports & Youth related activities are organized amongst the Youth from the Tribal Communities in Goa such as to develop their inherent talents, to enhance their levels of performance thereby promoting their all-round personality and leadership qualities and to promote the National Integration for which the requisite sports material and sports kit is allotted to the students of the various Educational Institutions and also non- students in the Tribal areas. Under the Scheme, the provision is made towards Supplies and Material and Other Charges. The Budget Estimates for the year 2025-26 is ₹ 40.00 lakh.

Major Head: 4202 – Capital Outlay on Education, Sports, Art and Culture**1. Scheduled Castes Development Scheme 4202/03/789/01**

The objective of the Scheme is to provide outdoor and indoor recreational facilities in the remote backward areas of Scheduled Caste communities. Provision is made towards development of playground / campsite in SC areas with requisite facilities. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

2. Development of Playground/ Campsites in Tribal Areas 4202/03/796/01

Government undertakes to acquire suitable land and available open spaces at the village level for developing them into standard playgrounds with requisite facilities such as Indoor Stadium/ Multipurpose Hall / Pavilion / Gymnasium, etc. Provision is made to develop more playground / camp sites in Tribal areas with requisite facilities. The Budget Estimates for the year 2025-26 is ₹ 700.00 lakh.

3. Construction of Playgrounds, Sports complexes, etc. (Sports) 4202/03/800/01

Under this Scheme, the Department undertakes the major works such as construction of Sports Complex, Indoor Hall, Playground in all talukas for the benefit of the local public. The Budget Provision for the current financial year 2025-26 is ₹ 2000.00 lakh.

4. Development of Playground of Schools (Sports) 4202/03/800/04

Under this Budget Head Department undertake Major works construction of sports Complex, Indoor Hall, Development of playgrounds in all talukas for the benefit of local public. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

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

The Government of India has been providing the financial backup to enable the State of Goa to achieve its goal and ensure the grand success of the ensuing 37th National Games. Under the Scheme, the provision is made towards repayment of EDC loan. The Budget Estimates for the year 2025-26 is ₹ 350.00 lakh.

DEMAND NO. 43

ART AND CULTURE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	1000.00
2205	Art and Culture	18645.28
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	4867.00
Total		24512.28

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme provision is made towards Government contribution to National Pension System (NPS). The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

Major Head: 2205 - Art and Culture

1. Direction

2205/00//001/01

Government is devoted to promote & preserve the age old traditions of the State for which various schemes are being implemented. New schemes have also been introduced there by increasing the number of programs/activities. For successful implementation of the schemes, manpower is required for organization, promotion and development of activities. Provision is made to meet the expenditure on the Salaries of staff, Outsourcing of Utility Attendants, Maintenance of I.T Equipment's, Maintenance of Non-I.T Equipment's/machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Stationery expenses, Other administrative expenses, Advertising and publicity, Telephone/Mobile charges, Scholarship Stipend, Procurement of I.T equipment, Furniture expenses, Other charges and Motor vehicle. The Budget Estimates for the year 2025-26 is ₹ 6061.25 lakh.

2. Establishment of Kala Academy

2205/00/101/01

The Goa Kala Academy is a one of its kind which provides facilities to impart education, training in performing Indian and western classical vocal and instrumental music, dance, theatre art and organizing exhibitions, cultural activities, scholarships, literature, etc. It also

provides accommodation facilities to house the cultural programme artists. Under this scheme provision has been made towards Grant-in-aid to meet the expenditure of salaries, implementation of various schemes of Kala Academy and maintenance of its infrastructure. The Budget Estimates for the year 2025-26 is ₹ 1100.00 lakh.

3. Grants to Kala Academy**2205/00/101/02**

The Kala Academy provides facilities to impart education, training in performing Indian and western classical vocal and instrumental music, dance, theatre art and organizing exhibitions, cultural activities, scholarships, literature, etc. It also provides accommodation facilities to house the cultural programs. Grants are provided to Kala Academy to meet the expenditure on salaries, implementation of various schemes of Kala Academy and maintenance of infrastructure. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

4. Establishment of Art Gallery in Menezes Braganza**2205/00/101/03**

Under this scheme, various seminars, exhibitions, sammelans, meetings, lectures and different programs are organized. Publication of books on important subjects are also undertaken. Maintenance of hall, exhibition rooms and conference hall which are given on rental basis for organization of exhibitions and cultural programs is also undertaken. Provision is made to meet the expenditure on salaries, Grant in aid, maintenance and for organizing various programs. The Budget Estimates for the year 2025-26 is ₹ 85.00 lakh.

5. Grants to Rajiv Gandhi Kala Mandir, Ponda**2205/00/101/05**

This institution is set up to promote and develop performing arts in the State. It organizes various cultural activities, competitions & literary Programs. Provision is made to meet the expenditure on implementation of various Programs/activities and Salaries of staff. The classical themed auditorium is the highlight of the structure with a seating capacity of 1050. There is also an open air stage, latest audio and electrical system, training classrooms, rehearsal room, rest rooms, attractive interiors and many new amenities. Provision is made to meet the expenditure on salaries, Grant in aid, maintenance and for organizing various programs. The Budget Estimates for the year 2025-26 is ₹ 140.00 lakh.

6. Grants to Institutions for promoting Art and Culture**2205/00/101/06**

The scheme creates opportunities by which different parts of the country get to know about one another's culture thus promoting cultural integration and cultural exchange. The selected troupe of folk artist, musicians, dancers and dramatists are deputed to other States and troupes from neighboring States are invited in this State to present the Programs. Provision is made towards expenditure on implementation of various Programs/activities. The Budget Estimates for the year 2025-26 is ₹ 60.00 lakh.

7. Grants to Ravindra Bhavan, Margao**2205/00/101/07**

Ravindra Bhavan, Margao provides a platform to depict the local talent and also supplement efforts to develop artistic talent particularly among the youth of South Goa. It also organizes various cultural and literary activities. Infrastructure facilities like A.C. auditorium, black box

and conference hall are given on hire. Provision is made to meet the expenditure on implementation of various Programs/activities and also Salaries of the staff. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

8. Grants to Ravindra Bhavan, Curchorem**2205/00/101/09**

Ravindra Bhavan Curchorem has been established as an autonomous body to cater to the needs of artists community from Quepem and Sanguem Taluka. Provision is made for its maintenance and to organize activities and also for Salaries of the Staff. The Budget Estimates for the year 2025-26 is ₹ 135.00 lakh.

9. Grants to Ravindra Bhavan, Baina**2205/00/101/10**

Ravindra Bhavan at Baina, Vasco has been established as an autonomous body. The facilities such as A.C. auditorium, mini hall, class room etc. with modern equipment's have been created. Provision is made for its maintenance, Salaries of the staff and to Organize activities. The Budget Estimates for the year 2025-26 is ₹ 120.00 lakh.

10. Grants to Ravindra Bhavan, Sankhali**2205/00/101/11**

Ravindra Bhavan at Sankhali has been established as an autonomous body. Facilities such as A.C auditorium, mini hall, classrooms etc. with modern equipment's have been created and are given on hire. Provision is made for its activities and maintenance and also Salaries of staff. The Budget Estimates for the year 2025-26 ₹ 130.00 lakh.

11. Grants to Ravindra Bhavan, Canacona**2205/00/101/12**

The Government has established the Ravindra Bhavan at Canacona-Goa as an autonomous body. Facilities such as main auditorium with a sitting capacity of 756 people, mini hall and one art gallery have been created to conduct cultural activities. Under the scheme, provision is made towards Grant-in-aid and Salaries. The Budget Estimates for the year 2025-26 ₹ 100.00 lakh.

12. Grants to Cultural Organization**2205/00/102/01**

Under this scheme, provision is made towards annual regular maintenance to about 130 to 150 voluntary cultural organizations functioning in the State in order to develop and encourage cultural activities. Every year, at least ten new cultural institutions apply for grants under the scheme. The scheme covers maximum organizations in the field of music, dance, drama, fine arts and literature working for more than one year and registered under Societies Registration Act, 1860. The Budget Estimates for the year 2025-26 is ₹ 80.00 lakh.

13. Setting up of Tiatr Academy**2205/00/102/02**

In order to preserve and promote 'Tiatr', the unique theatre form of Goa, Tiatr Academy Goa has been established to promote Programs related to tiatr and to cater to the needs of the tiatrists. Provision is made towards expenditure on maintenance and implementation of

Programs and activities and also Salaries of staff. The Budget Estimates for the year 2025-26 is ₹ 115.00 lakh.

14. West Zone Cultural Centre**2205/00/102/17**

Goa is one of the Member State of the West Zone Cultural Centre, Udaipur comprising of the States of Rajasthan, Gujarat and Maharashtra. Government of Goa has contributed ₹ 200 lakh to the Centre towards its Corpus Fund. The Centre regularly organizes Programs in this State and the State also participates in Programs in other States. Every year various Programs like Ganesh Utsav, Umang festival, Natyotsav, Balotsav, classical dance & music festival, folk dance workshop, craft workshop, art workshop, painting workshop, art exhibition camp, Guru Shishya parampara, etc. are organized. The Budget Estimates for the year 2025-26 is ₹ 40.00 lakh.

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

Under the scheme, conduct of cultural courses/ camp/ festival/ competition is organised . The Department organizes activities such as Art and Craft workshops, Hindustani workshop, painting workshop, lecture dance demonstration performance in Indian classical dance, matoli dekhawa competition, theatre workshop, rangyatra programme, crib competition and such other workshops/ Programs are organised. In addition to this, Tripurari Poornima festival, painter workshop and dhalo fugadi festivals are also organized. Provision is made to meet the expenditure for the above Programs. The Budget Estimates for the year 2025-26 is ₹ 120.00 lakh.

**16. Promotion of Literature on Art &
Culture of Local Authors/Organizations****2205/00/102/21**

The scheme is being implemented to encourage Goan writers to publish their literature on Art & Culture. Entire expenditure on printing and publishing of the book is borne by the Government by keeping the copyright of the publication. Every year, two or more books are published on art and culture of Goan writers. About, 1000 copies are printed and supplied to the educational institutions, libraries, cultural institutions, etc. Grants are also provided to the organizations/institutions interested in publishing literature. The Budget Estimates for the year 2025-26 is ₹ 9.00 lakh.

**17. Conduct of Culture Exchange/Show
Celebrations****2205/00/102/23**

Under the scheme, grants are sanctioned to various groups/institutions/organizations who are organizing cultural Programs at National level, State level, Taluka level and Village level to promote cultural activities in the State and outside. The quantum of assistance will be maximum of ₹5.00 lakh or 80% of the proposed estimates whichever is less. Every year more than 200 groups/institutions/organizations apply for the grants. The Budget Estimates for the year 2025-26 is ₹ 12.00 lakh.

18. Kala Sanman Scheme**2205/00/102/24**

Under this scheme, financial assistance of ₹2500/- per month to general artists and ₹3200/- per month to State Cultural Awardees is provided to age old artists who are in indigent circumstances. 200 to 250 additional artists are considered for sanction of assistance every year. The Budget Estimates for the year 2025-26 is ₹ 725.00 lakh.

19. Grants to Cultural Organizations for promotion of cultural activities**2205/00/102/26**

This scheme is being implemented in order to promote performing arts in schools, 251 Government aided and 55 Government high schools received benefits in the form of grants for purchase of equipment's. The Budget Estimates for the year 2025-26 is ₹ 62.00 lakh.

20. Conduct of Cultural Exchange/ Shows/Celebrations**2205/00/102/28**

Under the scheme, grants are sanctioned to various groups/institutions/organizations who are organizing cultural programs at National level, State level, Taluka level and Village level to promote cultural activities in the State and outside. The quantum of assistance will be maximum of ₹ 1.00 lakh or 80% of the proposed estimates whichever is less. Every year more than 200 groups/institutions/organizations apply for the grants. The Budget Estimates for the year 2025-26 is ₹ 650.00 lakh.

21. Goa State Cultural Awards**2205/00/102/29**

Goa State Cultural awards are presented to eminent personalities in the field of Art & Culture in recognition of their meritorious services in the field of music, dance, drama, painting, craft, folk art, literature, photography, etc. The award consists of a memento, a certificate, shawl, shreefal and a cash award of ₹ 1.00 lakh. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh.

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

Under this scheme, provision is made towards salaries and wages of staff of the Ravindra Bhavans. The Budget Estimates for the year 2025-26 is ₹ 1831.50 lakh.

23. Kala Gaurav Scheme**2205/00/102/31**

Under this scheme, eminent artists from the State who have substantially contributed in the field of Art & Culture are felicitated with the award which includes ₹ 25000/- cash, memento, shawl and shreefal. Every year, 30 such artists are felicitated. The Budget Estimates for the year 2025-26 is ₹ 15.00 lakh.

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

Various groups/ institutions perform activities in the field of Art and Culture from Goa and present their items. However, they do not have proper costumes and drapery to present these items. To overcome this difficulty, assistance is provided to the groups for purchase of costumes and drapery for presentation of their program. Under the scheme, the provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

25. Scheme to provide Musical Instruments**2205/00/102/34**

There are many bhajani mandals, choir groups, etc. who contribute to a great extent for the preservation & promotion of cultural heritage with their musical and cultural performances. To encourage and sustain such troupes, grants are released to purchase bhajani equipment's like harmonium, Pakhwaj, slymbal pairs, jamkhans to bhajani groups and choir instruments such as keyboard, violin, guitar to the choir groups. Under the scheme, the provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 15.00 lakh.

26. State Reward to Recipients of National Award**2205/00/102/35**

Under this scheme, Goan artists who have excelled at National and International level in their respective fields are honored by presenting State rewards. Those Goans who had received Sahitya Academy Award, Sangeet Natak Academy Award, Lalit Kala Academy Award, are bestowed with State Reward. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

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

The Government with the help of local shigmotsav committee, Tourism Department and other agencies organizes Shigmotsav parades at various places in Goa. Under the scheme, the provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

28. Scheme to provide Scholarships to Students**2205/00/102/38**

Under this scheme, Government provides scholarships to the Goan students seeking advanced education in the field of Art & Culture. Financial support in the form of scholarships is extended to the needy and deserving students who intend to take advanced education in the field outside Goa or outside India. Depending upon the number of applicants, every year 16 to 20 applications are considered for the scholarship. The Budget Estimates for the year 2025-26 is ₹ 34.00 lakh.

29. Best Cultural Institution Award**2205/00/102/39**

This scheme is being implemented in order to recognize and appreciate the contribution of the institutions in the field of Art & Culture. This will give tremendous boost to the cultural institutions in Goa. An award and financial assistance is bestowed on the institution. The Budget Estimates for the year 2025-26 is ₹ 3.00 lakh.

30. Scheme to provide financial assistance to Goan Authors & Publishers**2205/00/102/40**

Under this scheme, financial assistance is provided to Goan Publishers for publication of the books. In this scheme, upto 300 books are purchased subject to the condition that total amount should not exceed ₹ 50,000/-. Publishers shall give minimum 15% discount on the price of the book. The grant in aid is released to the publisher to print the book. The Budget Estimates for the year 2025-26 is ₹ 45.00 lakh.

31. Development of Film Culture**2205/00/102/42**

Under this scheme, provision is made towards organizing workshops/film making competitions etc. to impart training in theory as well as practical to the individuals who would like to make a career in film industry. The Budget Estimates for the year 2025-26 is ₹ 7.00 lakh.

32. Celebration of Centenaries/ Days of National Importance/ Anniversaries**2205/00/102/46**

Under this scheme, various organizations are provided with financial assistance to mark/commemorate the birth & death anniversaries of eminent personalities/national leaders who have sacrificed their lives for the nation building of the country. Various Programs are organized to observe these days of national importance. Financial assistance to various organizations is provided to organize such functions to mark the event. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

33. Kalakar Kritadnyata Nidhi**2205/00/102/50**

Under the “Kalakar Kritadnyata Nidhi” scheme, financial assistance is provided to aged needy artists to meet the expenses on daughter’s marriage, medical treatment of self, funeral expenses of artist and any other related eventuality. The Budget Estimates for the year 2025-26 is ₹ 25.00 lakh.

34. Yuva Srujan Puraskar**2205/00/102/51**

Under this scheme, Government honors young artists in the field of art and culture below the age of 40 years who have excelled in the field of art & culture. Every year, maximum 6 artists in the field are considered for the Puraskar. The Budget Estimates for the year 2025-26 is ₹ 7.50 lakh.

35. Gomant Vibushan Award**2205/00/102/54**

Gomant Vibhushan award is a prestigious award presented to the Goan personalities with global recognition. This is the top most award presented by the State Government. This award was conferred on Dr. Anil Kakodkar, a famous Goan origin Nuclear Scientist, Mr. Charles Correa, noted architect & planner, Dr. Raghunath Mashelkar, noted scientist, Shri Lambert Mascarenhas, veteran journalist and freedom fighter, Shri. Laxman Pai, the internationally renowned Goan artist and painter of contemporary visual art and Dr. Premanand S. Ramani, internationally acclaimed Neurosurgeon. The Budget Estimates for the year 2025-26 is ₹ 16.00 lakh.

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

Every year, D.D. Kosambi Festival of Ideas is celebrated in the memory of Historian and Mathematician, son of the soil Shri. Damodar Dharmanand Kosambi. This is celebrated by inviting eminent personalities from various fields to deliver a talk/lecture on different topics.

Two fellowships in the name of late D.D. Kosambi are also awarded to scholars. The Budget Estimates for the year 2025-26 is ₹ 31.00 lakh.

37. Celebration of Lokotsav**2205/00/102/57**

The Lokotsav (Folk festival) is a national level annual feature of art and crafts being organized jointly by the Government of Goa & West Zone cultural Centre, Udaipur. The 10 days folk festival is being organized to provide a platform and to encourage the traditional craft persons and folk artists from different parts of the country and the State of Goa by way of exposing their crafts to the prospective buyers and popularize the same. Also, the cultural Programs of folk dances, folk music, songs etc. are presented by inviting the folk artists from different parts of the country as well as from Goa. The Budget Estimates for the year 2025-26 is ₹ 460.00 lakh.

38. Establishment of Public Art**2205/00/102/58**

Under Establishment of 'Public Art' Scheme, the Department has created six bronze casting sculptures viz, 1) Huge Buffalo 2) Arabic Horse 3) Portrait of a women with her hair flowing 4) Sculpture with five human heads looking at different directions 5) Male protagonist cavorting above a traditional door house (Padippura) and 6) Large Basket full of vegetables and a cockerel inside the basket. These statues are installed at various prominent places in the State of Goa. Provision has been made under Other charges. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

39. Establishment of various Chairs at Goa University**2205/00/102/63**

The main objective for establishing research chairs in different fields to inter-disciplinary research Programs relating to history, science, political economy, literature, mathematics, foreign policies, strategic issues, ecology and environment. Social economic and cultural development etc., to educate and train specialist in the chosen field of the chair, to build a good research Centre with well-equipped library and documentation facilities, to design and develop innovative products, processes and technologies, to establish effective multidisciplinary designs, teams and networks, to undertake Research Programs relevant to the chosen subject, to incorporate elements of selected subject of the chair in the post-graduate courses in various disciplines, to interact with academic and research institutions in India and abroad, involved in the chosen subject of the chair, to organize and facilitate holding of seminars, symposia, conferences, lectures, study circles, summer schools, correspondence courses, etc. and to undertake such other academic activities as contributing to a deeper understanding of the different branches connected with subject of the chair, to start an active publication programme and bring out on a regular basis books, monographs and occasional papers, to initiate research in the educational field in order to widen the horizon so as to make it an effective instrument for social changes and national development. The Budget Estimates for the year 2025-26 is ₹ 80.00 lakh.

40. Grants to Cultural Institutions/**2205/00/102/74****Societies in existence for 100/75/50 years**

The Government is committed to the preservation, promotion and development of the rich traditional culture wealth and legacy of the State of Goa through its endeavor in organizing

programmes/activities through a network of institutions and also by creating necessary infrastructure in all the talukas of the state of Goa.

There are some old and historical institutions/societies that have been providing yeomen service to the public in the field of Art, Culture, Music, Theatre Art, etc. The Government in recognition of the services rendered by these institutions which have completed 100/75/50 years of existence in preservation and promotion of Goan culture therefore proposed to release financial assistance in the form of non-recurring grant-in-aid exclusively for the purpose of up-gradation, renovation, refurbishment of the existing infrastructure and creation of new infrastructure, etc. The Budget Estimates for the year 2025-26 is ₹ 40.00 lakh.

**41. Organizing National and International
Level Festivals with innovative ideas**

2205/00/102/76

This scheme brings together brilliant minds across all the disciplines that have an impact on human affairs. The festival will be an exclusive annual event wherein a few selected Global leaders and renowned subject matter experts will discuss cutting edge ideas. This event will be publicized at the international level so that “Brand Goa” can be publicized at International level from tourism point of view. The Budget Estimates for the year 2025-26 is ₹ 45.00 lakh.

42. Development of Mand Culture

2205/00/102/77

Goa has rich tradition of cultural heritage and the folk forms like Zagor, Ranmalle, Kallo, Perni Zagor, Talgadi, Tonyamell, Challe, Goff etc. and folk music like Suvarivadan, Ghumatvadan, Shamelvadan, Dholvadan and Dhalo-Fugadi, etc. Some of these are on verge of vanishing from villages due to lack of infrastructure and financial support. In order to revive and preserve the Goan Maand culture which is the base of various folk culture and art forms of the State and to provide necessary infrastructure and financial support to budding talents. This scheme is being implemented. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh.

43. Development of Traditional Theatre

2205/00/102/78

The Scheme for upliftment of “Utsavi Rangabhumi” of Goa has been designed with an objective to encourage the festive thetare of Goa which is known as “Gomantakiya Utsavi Rangabhumi”. This form of theatre has an illustrious tradition of presenting plays during festivals in the villages. . More than 1000 plays were performed on the occasion of village deities , festival all over Goa. Financial assistance for production of prose play to a maximum of ₹ 20,000/- and for production of Sangeet play to a maximum of ₹ 30,000/- or 75% of the aqctual cost, whichever is less are released in the form of grant to the institutions who present dramas/ shows at rural places. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh

44. Intangible Cultural Heritage

2205/00/102/80

Government has taken a significant step of acknowledging the convention for safeguarding of the Intangible Cultural Heritage (ICH). A pilot project has been initiated in three Talukas namely Bicholim, Sattari and Canacona with an aim to make an inventory of the ICH elements in Goa. The various domains of the Intangible Cultural Heritage expressed in Goa

are: 1) Traditional knowledge regarding medicines (herbs, parts of plants etc), craft, and techniques of making equipment used for farming, oil extracting etc. 2) Oral traditions and expressions, including language as a vehicle of the intangible cultural heritage. 3) Performing arts; Theatrical performances- Tiatrs, dramas during festive and feasts, Dance, folk dances, religious performance like fugdi etc. 4) Traditional craftsmanship. 5) Goan Cuisine and Culinary knowledge. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

45. South Central Zone**2205/00/102/81**

Since the State of Goa is a neighbouring State of Karnataka, Maharashtra & other States which have common culture, the Department has proposed to become a member State of the South Central Zone Cultural Centre (SCZCC), Nagpur. The Centre provides a platform to the craft, visual and performing artists/artisans and helps preserve the dying art forms of the country. Under the scheme, provision is made towards Other Administrative Expenses. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

46. Kala Vriddhi Scheme**2205/00/102/82**

Under this scheme, provision is made for presenting awards to the artists between the age group of 41 years to 59 years who have continuously given active contribution in the field of art & culture. Maximum 10 persons in the field of music/dance/drama/tiatr folk art/ photography/painting/craft/sculpture/bhajan/kirtan/literature/film will be considered for presenting the Kala Vriddhi Awards every year. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

47. Establishment of Swami Vivekanand Kendra**2205/00/102/83**

The Hon'ble Chief Minister, desires to set up Swami Vivekanand Kendra in Goa at Ravindra Bhavan premises and yearlong activities/Programs could be organized so that youth of Goa could be inspired in his preaching in right direction. The Budget Estimates for the year 2025-26 is ₹ 60.00 lakh.

48. Little Stars of Goa**2205/00/102/85**

The scheme aims to provide a platform to the young children to showcase their talent in the field of art and culture through competitive programmes. The provision is made towards Other Administrative expenses and Other charges. The Budget Estimates for the year 2025-26 is ₹ 55.00 lakh.

**49. Mentorship for Classical
Art Form****2205/00/102/86**

Mentorship plays a crucial role in the development of classical art forms, providing a structured way to transmit knowledge and skills from experienced artists to emerging practitioners. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

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

Under this scheme, the provision has been made towards Purchase of books, magazines, newspapers, CD-ROMs & electronic equipment's, Salaries of staff, Domestic travel expenses,

Office expenses, Stationery expenses and Scholarships / Stipend. The Budget Estimates for the year 2025-26 is ₹ 250.01 lakh.

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

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

Under this scheme, the provision has been made towards purchase of books, magazines, newspapers, CD-ROMs & electronic equipment's, Salaries of staff, Wages, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office expenses, Telephone / Mobile charges, Procurement of I.T equipment's, Exhibition / Fair expenses, Furniture expenses, Electricity charges and Water charges. The Budget Estimates for the year 2025-26 is ₹ 571.02 lakh.

52. Mobile Library Services**2205/00/105/03**

A Mobile Library van on was acquired under Corporation Social Responsibility (CSR) initiative from Automobile Corporation Goa Limited (ACGL), Honda Goa and is coordinated by Rotary Club of mid-town Ponda-Goa. A provision is made for payment of Salaries and Domestic Travel expenses. The Budget Estimates for the year 2025-26 is ₹ 35.00 lakh.

53. Grants to Libraries of Private Initiative**2205/00/105/04**

Raja Rammohun Roy Library Foundation (RRRLF), Ministry of Culture, Government of India under its different schemes promotes and develops public libraries under schemes of matching and non-matching assistance. The assistance under matching scheme is provided from the joint fund created with the State contribution and corresponding RRRLF matching share. The RRRLF and Goa State Government contribute in the ratio of 60:40 for purchase of books to distribute among NGOs & Village Panchayat libraries functioning in the State. The Budget Estimates for the year 2025-26 is ₹ 18.00 lakh.

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

Under this scheme provision is made for Salaries of staff, Maintenance of I.T equipment's, Maintenance of Non-I.T equipment's / Machinery, Domestic travel expenses Office expenses, Administrative Expenses, Minor Works and Other charges. The Budget Estimates for the year 2025-26 is ₹ 911.00 lakh.

55. Village Libraries**2205/00/105/06**

There are four Government Village libraries running in different parts of the State in order to create reading habit among rural population by providing the required books and periodicals wholly managed and owned by Government of Goa. Provision is made towards Salaries, Wages, Domestic Travel Expenses, Office expenses and Rent, Rate and Taxes, Minor work. The Budget Estimates for the year 2025-26 is ₹ 171.00 lakh

56. Development of Library Movement**2205/00/105/07**

Under this scheme, expenditure is incurred on development of library movement by conducting workshops, symposiums etc. Provision is made towards Salaries, Outsourcing of utility attendants, Domestic Travel Expenses, Office expenses, Rent, Rate and Taxes and Other charges. The Budget Estimates for the year 2025-26 is ₹ 624.00 lakh.

57. Development of Taluka Libraries**2205/00/105/10**

There are seven Taluka libraries functioning in different talukas. Expenditure is incurred mainly for establishment and maintenance, purchase of books and development of the libraries, Salaries, Wages, Maintenance of IT equipments, Domestic Travel Expenses, Office expenses Rent, Rate and Taxes, Stationary Expenses, Minor work, Scholarship/ Stipends and Electricity charges. The Budget Estimates for the year 2025-26 is ₹ 632.00 lakh.

58. Payment of Grants to Voluntary Org. Libraries**2205/00/105/11**

There are many Voluntary Organization libraries. The panchayat libraries are looked after by the local gram panchayat and NGO's libraries are run by non-Government Organizations registered under Societies Registration Act, 1860. Grants are provided to libraries with private initiative to increase the salaries of contractual staff appointed by the management of private libraries of voluntary agencies like Mahila Mandal, Youth Club and Village Panchayat to run the libraries. The Budget Estimates for the year 2025-26 is ₹ 447.00 lakh.

59. District Libraries**2205/00/105/12**

The well-equipped library with modern facilities "Dr. Francisco Luis Gomes District Library" at Navelim- Margao Goa to cater to the public from South Goa. Provision has been made towards staff salaries, wages, Maintenance of IT equipment/ Non IT equipment, Domestic travel, Office expenses, Stationary expenses, minor works, electricity charges and water expenses. The Budget Estimates for the year 2025-26 is ₹ 496.00 lakh.

60. Best Library & Best Librarian Award**2205/00/105/13**

Under this scheme, award is presented to the Best Library & Best librarian from the State as per the performance and guidelines of the scheme. The provision is made towards administrative expenses, advertising and publicity and other charges. The Budget Estimates for the year 2025-26 is ₹ 3.00 lakh.

61. Digitization of Documents**2205/00/105/14**

The State Central Library has rare and valuable books of 17th and 18th Century which needs to be scanned & digitized in order to keep the record for posterity. Digitization helps to preserve, access and share documents at multiple location. The library plans to digitize official gazettes from 1837 to 1961 in a phased manner. The provision is made towards Office expenses, other Administrative expenses and Other charges. The Budget Estimates for the year 2025-26 is ₹ 241.00 lakh.

62. Inculcating reading Culture among Children**2205/00/105/15**

The Government has constituted a committee to inculcate reading habit amongst children. The Government will organize workshops, programs and other activities for children for their overall development. The provision is made towards Office expenses, other administrative expenses, Exhibition/ fair expenses and Other charges. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

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

The Directorate has opened Government Nagar (Town) Library at Quepem with all modern library facilities and reading material catering to Recreational and Educational needs of readers. The provision is made for Other administrative expenses and Other charges. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

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

Under this scheme, the provision is made towards implementing the major schemes which benefits the artists, group mandals of Schedule Caste categories. The Budget Estimates for the year 2025-26 is ₹ 64.00 lakh.

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

Under this scheme, the provision is made towards implementing the major schemes which benefits the artists, group mandals of Schedule Tribe categories. The Budget Estimates for the year 2025-26 is ₹ 632.00 lakh.

**66. Grants to Voluntary Org. Libraries
Under Tribal Sub Plan****2205/00/796/02**

Under this scheme, the provision is made towards Grant-in-aid to voluntary organization for libraries that benefit the libraries of ST areas. The Budget Estimates for the year 2025-26 is ₹ 103.00 lakh.

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

The State Central Library known as ‘Krishnadas Shama Goa State Central Library’ is the pride in Goa amongst public libraries of India, specially for its collection on Goan history and culture and Indo Portuguese history., which is widely consulted by Research Scholars from India and Abroad. Under the scheme, provision is made towards Major works. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

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

The State library building is well equipped with modern facilities District Library “Doctor Francisco Luis Gomes District Library” at Navelim, Margao which caters to the public from

South Goa. Under the scheme, provision is made towards Major works. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

3. Scheme for Special Assistance to States for Capital Investment

4202/04/105/03

Under this scheme, the provision is made for construction of new and renovation of existing libraries at Gram Panchayat and in Municipal Wards in Goa State, wherein Info Tech Corporation of Goa Ltd (ITG) is the implementing agency. The Budget Estimates for the year 2025-26 is ₹ 3000.00 lakh.

4. Establishment of Cultural Complexes / Hostels/ Ravindra Bhavans

4202/04/106/01

Government implements the scheme “Construction of Ravindra Bhavans” under which cultural complexes are established in the State at taluka level where such facilities are not available. Five such complexes have already been completed and are catering to the people of Goa at Curchorem, Margao, Ponda, Sankhali and Vasco. The sixth project at Canacona is under construction and second phase construction of Ravindra Bhavan at Curchioren is under construction. Government intends to construct more Ravindra Bhavans at Pernem, Valpoi, Sanguem and Mapusa. The Budget Estimates for the year 2025-26 is ₹ 1563.00 lakh.

5. Establishment of Tagore Cultural Complex

4202/04/106/05

Under this scheme, Ravindra Bhavan at Canacona is one project which is to be funded by the Government of India for up-gradation of the existing facilities. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

6. Establishment of Tagore Cultural Complex, Curchorem

4202/04/106/06

Under this scheme, Ravindra Bhavan at Curchorem is one project which is to be funded by the Government of India for up-gradation of the existing facilities and construction of second phase of said project. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

7. Shilpagram

4202/04/106/07

The Shilpgram Project is one of the proposed project which will showcase the traditional crafts and performing arts of the State to the tourists and general public. The same will be established in the Village of Canacona Taluka in approximately area of 5,00,000 Sq. Mts. This will be an entirely eco-friendly project with modern facilities and infrastructure. Setting up of this project will provide employment to the locals and also generate revenue to the State. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

DEMAND NO. 44

GOA COLLEGE OF ART

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	45.75
2205	Art and Culture	704.25
Total		750.00

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

Under this Scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 45.75 lakh.

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

Under this Scheme, provision is made towards expenditure of Salaries of staff, Wages, Outsourcing of DEOs/ Jr. Stenos and other services, Outsourcing of utility attendants, Maintenance of I.T. equipments, Maintenance of Non I.T. equipments/ Machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment charges, Stationery expenses, Other administrative expenses, Supplies and materials, Advertising & publicity, Minor works, Professional services, Telephone/ mobile charges, Procurement of I.T. equipments, Exhibition/ fair expenses, Furniture expenses, Electricity charges, Scholarship/Stipend, Water charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 704.25 lakh.

DEMAND NO. 45

ARCHIVES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	100.00
2205	Art and Culture	993.00
CAPITAL		
4202	Capital Outlay on Education, Sports, Art and Culture	200.00
Total		2563.90

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071-Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this Scheme the provision is made towards Contribution on National Pension System. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

Major Head: 2205 - Art and Culture

1. Archives Department

2205/00/104/01

The Archives Department functions as a custodian of historical and public records. It is mainly responsible for management, preservation, publication and servicing of records. About 8,895 certified documents comprising of 41,950 photocopies were issued to the public and 3,284 digital images of records on CD ROMs were issued to research scholars. Cleared 10,353 on-line applications pertaining to Birth and Death records (1914 – 1970) received from offices of the Civil cum Sub Registrar of all the talukas of Goa.

Under this scheme, provision is made towards Salaries, wages, Outsourcing of DEOs/Jr. Stenos and Other Services, Outsourcing of Utility Attendants, Refreshments Charges, Maintenance of Non I.T. Equipments/Machinery, Maintenance of cars and Other Vehicles, Domestic Travel Expenses, Office Expenses, Rents, Rates, Taxes, Publications, refreshment charges, Entertainment/Gift Expenses, Stationery Expenses, Professional Services, Telephone/Mobile Charges, Scholarships / Stipend, procurement of I.T. Equipments, Exhibition/Fair Expenses, Furniture Expenses, Electricity Charges, water charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 993.00 lakh.

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

Preservation is an integral part of the Archives wherein scientific rehabilitation and repairs of old records, fumigation and sterilization measures along with binding are undertaken. Under this scheme, the provision is made towards salaries, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments/Machinery, Maintenance of cars and Other Vehicles, Domestic Travel Expenses, Office expenses, Refreshments Charges, Stationery Expenses, Advertising and Publicity, Telephone/Mobile Charges, Procurement of I.T. Equipments, Exhibition/Fair Expenses, Furniture Expenses, Electricity Charges, and Water Charges. The Budget Estimates for the year 2025-26 is ₹ 520.52 lakh.

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

The objective of the scheme is to preserve the documents of the department, for which in-house scanning of records has been initiated. It is also undertaking digitization of records for security, longevity, indexing, summarizing and for faster public delivery services. The research journal 'Purabhilekh-Puratatva' is published every year. Exhibition of archival records and an annual seminar are conducted to create awareness about records. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

4. Conservation Supplies & Services**2205/00/104/08**

Under this scheme, provision is made towards Office expenses, Stationery expenses, Supplies and Materials, Professional Services, Other charges, Machinery and Equipment. The Budget Estimates for the year 2025-26 is ₹ 250.05 lakh.

5. The Goa State Audio-Visual Archives**2205/00/104/09**

Under this scheme, provision is made towards Outsourcing of DEOs/Jr. Stenos and Other services, Outsourcing of Utility Attendants, Office expenses, Rents, Rates, Taxes, Publications, Stationery expenses, Advertising & Publicity, Minor works, Professional services, Telephone/Mobile charges, Scholarship/Stipend, Procurement of I.T. Equipments, Exhibition/Fair Expenses, Machinery & Equipments. The Budget Estimates for the year 2025-26 is ₹ 100.13 lakh.

6. Public Records Office**2205/00/104/10**

Under this scheme, provision is made towards Salaries, Outsourcing of DEOs/Jr. stenos & Other Services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments/Machinery, Domestic travel expenses, Rents, Rates, taxes Publications, Refreshment charges, Stationery expenses, Advertising and Publicity, Professional Services, Telephone/Mobile charges, Scholarship/Stipend, Procurement of I.T. Equipments, Exhibition/Fair expenses, Furniture expenses, Electricity charges, Water charges, Machinery & equipment. The Budget Estimates for the year 2025-26 is ₹ 100.20 lakh.

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

Acquisition of non-current records of permanent value is a continuous process, but the Department is unable to acquire records from record creating agencies due to shortage of space. It is required in order to maintain the documents in a controlled atmosphere and to ensure the Safety, Security, Maintenance and Preservation of documents as per archival norms in force. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

DEMAND NO. 46

MUSEUM

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pension and other Retirement Benefits	20.00
2205	Art and Culture	466.50
CAPITAL		
4202	Capital Outlay on Education, Sports, Art and Culture	1000.00
Total		1486.50

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pension and other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this Scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh.

Major Head: 2205 - Art and Culture

1. Expansion of Museum

2205/00/107/01

under this scheme, provision is made to meet the expenditure on existing administrative set up of the Department viz. Salaries, Wages, Overtime allowance, Outsourcing of utility attendants, Maintenance of I.T equipment, Maintenance of non I.T equipments/ machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Publications, Refreshment charges, Entertainment/Gift expenses, Stationery expenses, Advertising and publicity, Minor works, Telephone / Mobile charges, Grant-in-aid, Scholarship/Stipend, Procurement of I.T equipments and Exhibition / Fair expenses. Funds will also be utilized for setting up of galleries in old Secretariat building. The Budget Estimates for the year 2025-26 is ₹ 272.75 lakh.

2. State Museum

2205/00/107/02

Under this scheme, funds will be utilized towards payment of Salaries of staff, Outsourcing of utility attendants, Maintenance of I.T equipments, Maintenance of non I.T equipments / machinery, Maintenance of cars and other vehicle, Domestic travel expenses, Office expenses, Refreshment charges, Stationery expenses, Other Administrative Expenses, Supplies & materials, Advertising & publicity, Minor works, Telephone/Mobile charges, Procurement of

I.T equipment, Exhibition/Fair expenses and Other charges. The Budget Estimates for the year 2025-26 is ₹ 183.75 lakh.

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

Under this Scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

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

Under this Scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

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

Under this scheme, the amount proposed shall be spent towards acquisition of land and construction of new building for Goa State Museum. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

DEMAND NO. 47

GOA MEDICAL COLLEGE AND HOSPITAL

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	2600.00
2210	Medical and Public Health	83700.02
CAPITAL		
4210	Capital Outlay on Medical and Public Health	13000.01
Total		99300.03

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 - Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this Scheme, the provision is made towards Government contribution to National Pension System (NPS). The Budget Estimates for the year 2025-26 is ₹ 2600.00 lakh.

Major Head: 2210 - Medical and Public Health

1. Goa Medical College and attached Hospitals

2210/01/001/01

Under this Scheme, the provision is made towards payment of Salaries, Maintenance of I.T. Equipments, Domestic Travel expenses, Office expenses, Stationery Expenses, Other Administrative expenses, Telephone / Mobile charges, Procurement of I.T. Equipments, Furniture expenses, and Electricity charges. The Budget Estimates for the year 2025-26 is ₹ 1878.00 lakh.

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

2210/01/001/02

Under this Scheme, the provision is made towards purchase of journals and books for the library of Goa Medical College. The Budget Estimates for the year 2025-26 is ₹ 150.00 lakh.

**3. Trauma Care Facility at GMC
(Central Share)****2210/01/105/19**

The special Trauma care facility is managed round the clock by the doctors from Surgery, Orthopedics, Neurosurgery and Anesthesiology. Under this scheme, provision is made towards contributions. The Budget Estimates for the year 2025-26 is ₹ 180.01 lakh.

**4. Trauma Care Facility at GMC
(State Share)****2210/01/105/20**

Under this scheme, provision is made towards State share contributions. The Budget Estimates for the year 2025-26 is ₹ 530.01 lakh.

5. Panaji and Bambolim Hospitals and attached Institutions**2210/01/110/01**

This programme caters to medical relief to patients of Goa and adjoining areas of neighboring States. Provision made under this scheme covers Salaries, Outsourcing of DEOs / Jr. Stenos and Other services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Supplies and Material, POL, Advertising and publicity, Minor works, Professional services, Telephone / Mobile charges, Other contractual services, Procurement of I.T. Equipments, Furniture expenses, Electricity charges, Water charges and Other charges. As per Government Policy medicines etc. are provided free of cost to patients. The Budget Estimates for the year 2025-26 is ₹ 43837.50 lakh.

6. Blood Bank**2210/01/110/02**

The Blood Bank of Goa Medical College operates on the principle of voluntary blood donations and is collected from all the donors from different talukas and other educational and welfare institutions through camps. The blood bank caters to the needs of the hospitals attached to the Goa Medical College and other Government and private hospitals. Under this scheme, provision is made towards Salaries, Domestic Travel Expenses of the staff and contingent expenditure towards organizing blood donation camps and provision for materials and supplies like chemicals, glassware, bags, transmission sets, portable tubes etc, Office Expenses and Advertisement and Publicity. The Budget Estimates for the year 2025-26 is ₹ 655.50 lakh.

**7. Strengthening of Administration of
Goa Medical College (URHC)****2210/01/110/03**

Under this scheme, provision is made towards strengthening the administration and development of infrastructure in terms of Salaries, Wages, Domestic travel expenses, Office expenses, Supplies and Material, POL, Minor works, Telephone / Mobile charges, Contributions, Procurement of I.T. Equipments, Furniture expenses and Other Charges. The Budget Estimates for the year 2025-26 is ₹ 11025.50 lakh.

**8. Strengthening of Administration of
Goa Medical College (URHC) (State share) 2210/01/110/04**

Under this scheme, provision is made towards State share Contribution. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

**9. Computerization of Goa Medical
College (MRD) Records 2210/01/110/05**

The scheme envisages developing telemedicine and video conferencing facilities by linking various departments within the GMCH and different hospitals in Goa as well as major super specialty hospitals located in different States. It is proposed to computerize all the activities and records such as registration system, mortality and morbidity statistics, patient's records, academic records, birth statistics, patients services and OPD records, diseases data laboratory services, etc. A system requirement study and plan of action in a time bound manner is being evolved in close collaboration with the IT Department. The provision is made towards Maintenance of I.T. Equipments, Professional Services and Procurement of IT Equipments. The Budget Estimates for the year 2025-26 is ₹ 2141.00 lakh.

10. Trauma Unit 2210/01/110/07

Trauma unit is managed round the clock by the doctors from Surgery, Orthopedics, Neurosurgery and Anesthesiology wherein thousands of patients have been treated. Provision is made towards Salaries, Domestic travel expenses, Supplies & Materials and POL. The Budget Estimates for the year 2025-26 is ₹ 337.50 lakh.

11. Super Specialty Hospital 2210/01/110/08

A Super Speciality block is newly set up at the Goa Medical College with the assistance of the Central Government. The newly set up Cardiology and Cardio thoracic Surgery units have provision for carrying out by-pass surgeries, thoracic, vascular and pediatric cardiac surgeries, plastic surgery, urology etc. The provision has been made mainly towards Salaries, Professional services and other charges. The Budget Estimates for the year 2025-26 is ₹ 4630.00 lakh.

**12. Strengthening of Administration of Goa
Medical College & Hospital (Central Share) 2210/01/110/09**

Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

13. Goa Medical College and attached Schools 2210/05/105/01

The scheme covers the academic training programme of MBBS and various postgraduate degrees and doctorate courses conducted in Goa Medical College. Provision is made towards Salaries, Domestic travel expenses, Office expenses, Supplies and materials, POL and Scholarship/ stipend. The Budget Estimates for the year 2025-26 is ₹ 11145.00 lakh.

14. Establishment of Super Specialty Department**2210/05/105/03**

Neurosurgery has been recognized by the Medical Council of India for starting Master of Chirurgical (M.Ch) course. This is the first Super Speciality Post Doctorate course recognized by M.C.I. in the State of Goa. There are few centers in the Country which offers this course. Government of Goa has decided to further strengthen the Department of Neurosurgery so that, quality education can be provided to the students registered for M.Ch. courses. Provision is made under Salaries, Office expenses, Refreshment Charges, Stationery Expenses, Supplies and material, Procurement of I.T. Equipments, Furniture expenses, Electricity charges and Water charges. The Budget Estimates for the year 2025-26 is ₹ 945.00 lakh.

**15. Establishment of Oncology Unit –
National Programme Cancer Control (A)****2210/05/105/04**

An Oncology unit is set up at Goa Medical College, Bambolim. Various Departments with cancer cases pertaining to their speciality by way of operative surgery and chemotherapy can refer their patients to this unit. Cancer Registry under the Department of Pathology is also being established. The provision is made towards salaries and Supplies & Materials. The Budget Estimates for the year 2025-26 is ₹ 110.00.00 lakh.

16. Expansion of Goa Medical College**2210/05/105/05**

Due to non-availability of Super Specialty services in Goa, people are forced to travel to the neighboring States for treatment. Though economically weaker sections are given financial assistance under “Mediclaim” scheme of the Health Department a lot of hardship is faced to avail such facilities in other State, besides, valuable time is lost in shifting the patients to hospitals outside Goa. In view of this, a 450 Bedded Medical Block has been set up and is functional. Yatri Niwas has been constructed to provide accommodation to relatives of patients admitted in the hospital. The provision is made towards Salaries, Domestic Travel Expenses, Supplies & Material and Advertising & Publicity. The Budget Estimates for the year 2025-26 is ₹ 4253.00 lakh.

17. Expenditure on Visiting Faculty**2210/05/105/07**

Under this scheme, expenditure is incurred on visiting faculty, conferences, seminars, etc. required to upgrade and improve the academic activities in the College and also helps in patient care. The Medical Education Cell of Goa Medical College invites eminent faculty from other States to Goa Medical College to teach the Consultants, Post Graduate and Under Graduate students of GMC. Patients are examined and surgical workshops are also conducted. Similarly, the scheme envisages training to the doctors of GMC to go abroad for crash courses to get exposure for capacity building, etc. The provision is made towards Domestic Travel Expenses and Professional Services. The Budget Estimates for the year 2025-26 is ₹ 17.00 lakh.

18. Strengthening of Paediatrics Department**2210/05/105/09**

In order to strengthen the Pediatric Surgery in GMC, two additional Pediatrics surgeons have been appointed for smooth functioning of the Department. Provision is made towards Salaries,

Domestic travel expenses and Supplies & materials. The Budget Estimates for the year 2025-26 is ₹ 150.50 lakh.

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

A Modern Centralized Laboratory having the facilities of all types of investigations that may be required at GMC under the Reagents Lease Agreement was started at GMC in 2008. The equipment's/machinery to the said laboratory are supplied free of cost by M/S Abott India Mumbai under a condition that all the required re-agents are procured from them by the G.M.C. and to make the payments as per their rates. A large number of laboratory tests which were not available so far are available now in GMC. This automatic laboratory tests also help in improvement of the quality of tests/reports. This arrangement caters not only to the needs of GMC but also Asilo Hospital, Mapusa and Hospicio Hospital, Margao. Under this scheme provision is made towards supplies and material. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

20. Insulin Programme**2210/05/105/11**

This scheme is implemented for supplying Insulin to the diabetic indoor/outdoor patients seeking treatment at the hospital. The provision is made towards Office expenses and Supplies & Material. The Budget Estimates for the year 2025-26 is ₹ 100.50 lakh.

21. Neuro Rehabilitation Centre**2210/05/105/12**

The Neuro Rehabilitation Centre has been established to facilitate the treatment of disabled children of the State. The provision is made towards Salaries, Domestic Travel Expenses, Office expenses and Supplies & Material. The Budget Estimates for the year 2025-26 is ₹ 92.00 lakh.

22. National Programme for Control of Blindness (A)**2210/05/105/13**

The scheme aims to provide upgradation of Dept. of Ophthalmology & established sub-speciality services required for the Department of Ophthalmology of the College for treating eye related ailments of patients. The provision is made towards Salaries and Supplies & Material. The Budget Estimates for the year 2025-26 is ₹ 7.00 lakh.

23. National Programme for Prevention and Management of Burn Injuries**2210/05/105/14**

The scheme aims to provide upgradation of Plastic & Surgery Department of the college for treating burns patients. The provision is made towards Supplies & Material and Other charges. The Budget Estimates for the year 2025-26 is ₹ 60.00 lakh.

**24. Setting up of Tertiary Care Cancer Centre (TCCC)
(Central share) 2210/05/105/15**

The scheme aims to provide up-gradation of Radiology department of the college for treating cancer patients. The provision is made towards Salaries. The Budget Estimates for the year 2025-26 is ₹ 820.00 lakh.

**25. Setting up of Tertiary Care Cancer Centre (TCCC)
(State share) 2210/05/105/16**

Under this scheme, provision has been made for setting up Tertiary Care Cancer Centre for treating cancer patients. The provision is made towards Salaries and Contributions. The Budget Estimates for the year 2025-26 is ₹ 105.00 lakh.

26. Setting up of SOTTO in the State 2210/05/105/17

Under the aegis of National Organ Transplant programme SOTTO is the state level networking organization incharge of the Deceased Donor Organ Transplant programme for our state. Since only kidney transplant facility is available in Goa SOTTO maintains the waiting list for the Deceased Donor Kidney transplant programme 'Nave Jivit'. The provision is made towards Domestic travel expenses, Office expenses, Stationary Expenses, Other Administrative Expenses, Advertising and publicity, Other contractual services, Procurement of I.T. Equipments and Other charges. The Budget Estimates for the year 2025-26 is ₹ 58.00 lakh.

27. Establishment of Oncology Unit 2210/05/105/18

An Oncology unit is set up at Goa Medical College, Bambolim. Various Departments with cancer cases pertaining to their speciality by way of operative surgery and chemotherapy can refer their patients to this unit. Cancer Registry under the Department of Pathology is also being established. The provision is made towards Salaries and Supplies & material. The Budget Estimates for the year 2025-26 is ₹ 122.00 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health**1. Contribution to GSIDC-Buildings 4210/03/105/01
(Goa Medical College)**

The Goa State Infrastructure Development Corporation is undertaking several infrastructure projects for the College viz. construction of examination hall cum auditorium, extension of R.M.O's hostel, hospital and hostel at Mandur besides various upgradation works. Provision is made for release of funds to GSIDC for major works and other capital expenditure. The Budget Estimates for the year 2025-26 is ₹ 2800.00 lakh.

2. Equipment (Goa Medical College) 4210/03/105/04

Under this scheme, provision is made for the procurement of new machinery and equipment as well as replacement of obsolete equipment. Motor vehicles viz. ambulance, buses required for

the hospital are also to be procured. The Budget Estimates for the year 2025-26 is ₹ 1700.00 lakh.

3. Setting up of Super Specialty Block under phase III of PMSSY (A) **4210/03/105/10**

Under this scheme, provision is made towards other capital expenditure for setting up of Super Specialty Block under phase III of Pradhan Mantri Swasthya Suraksha Yojana (PMSSY). The Budget Estimates for the year 2025-26 is ₹ 4500.00 lakh.

4. Construction of New Blood Bank Block/ Building **4210/03/105/11**

Under this scheme, provision is made towards other capital expenditure for setting up of New Blood Bank Block/ Building. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

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

Under this scheme, provision is made towards the construction of Respiratory Medicine Hospital (TB & Chest) and other capital expenditure. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

6. Construction of Tertiary Care Cancer Centre (TCCC) **4210/03/105/13**

The Goa State Infrastructure Development Corporation is undertaking several infrastructure projects (Major & Minor Works). This scheme is made for the Construction of Tertiary Care Cancer Centre (TCCC). Under this scheme, provision is made towards other capital expenditure. The Budget Estimates for the year 2025-26 is ₹ 3000.01 lakh.

DEMAND NO. 48

HEALTH SERVICES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	2901.01
2210	Medical and Public Health	74835.79
2211	Family Welfare	1824.27
CAPITAL		
4210	Capital Outlay on Medical and Public Health	6139.13
Total		85700.20

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071- Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 2901.01 lakh.

Major Head: 2210 - Medical and Public Health

1. Medical Depot

2210/01/104/01

The Medical Stores Depot is a central store for the purchase and disbursal of drugs, Surgical and Chemicals along with equipments and machineries to all the peripheral centres in Goa. Generic drugs are purchased by floating tenders. Due to increase in number of patients there is a greater demand for medicines.

Under this scheme, provision is made towards Salaries, Maintenance of I.T. Equipments, Office expenses, Refreshment Charges, Stationery Expenses, Supplies and materials, Advertising & publicity, Procurement of I.T. Equipments and Other charges. The Budget Estimates for the year 2025-26 is ₹ 1711.51 lakh.

2. Strengthening of Medical Depot

2210/01/104/02

Under this Scheme, provision is made towards salaries, domestic travel expenses, Supplies and Materials, advertising & publicity and other charges. The Budget Estimates for the year 2025-26 is ₹ 94.02 lakh.

3. School Health Scheme**2210/01/109/01**

School Health Programme caters to the Medical checkup of the students. Under the New Education Policy all students will receive at least one medical checkup. Medical Officers at the CHC/PHC conduct the School health check up with the support of the para-medical Staff.

Under the National Rural Health Mission, AYUSH Medical Officers are appointed on contract basis to assist the regular Medical officers and to ensure that all students are screened. A provision is made towards salaries of the regular medical officers. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

4. Urban Health Centers**2210/01/110/01**

It aims to support and strengthen local health centers in their role as providers of primary health care and to bring comprehensive medical care to local communities, making health services accessible to all city-dwellers on a more equitable basis. Provision is made towards the Salaries, Outsourcing of DEOs / Jr. Stenos and Other services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, maintenance of cars and other vehicles, Domestic travel expenses, office expenses, Rents, Rates, Taxes, Refreshment Charges, Stationery Expenses, Supplies and material, POL, Telephone / Mobile charges, Other contractual services, Procurement of I.T. Equipments, Furniture expenses, Electricity charges and Water charges. The Budget Estimates for the year 2025-26 is ₹ 1428.20 lakh.

5. Tuberculosis Bacilli Hospital**2210/01/110/02**

Chronic TB patients especially defaulters are admitted to ensure complete treatment. T.B. Hospital at Margao has 2 wards with bed strength of 37 for Male and 15 for female. There is a Drug De-addiction Centre with bed strength of 14. There is a mortuary with 20 trolleys. Alcoholics are also admitted at the Drug De-addiction centre for detoxification.

Provision has been made under Salaries, Outsourcing of DEOs / Jr. Stenos and other services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments/ Machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment charges, Stationery Expenses, Supplies & materials, POL, Telephone / Mobile charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity charges, Other charges. The Budget Estimates for the year 2025-26 is ₹ 1347.85 lakh.

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

Under this Scheme, provision is made towards Salaries, Office expenses, Supplies and material, other contractual services, Furniture expenses, Electricity charges, Water charges & Other charges. The Budget Estimates for the year 2025-26 is ₹ 188.65 lakh.

7. Hospicio Hospital**2210/01/110/04**

Hospicio hospital is one of the major hospital in South Goa District. This hospital functions as the secondary level hospital with specialized services to take care of the referrals from the

primary health care level. There is sizeable increase in indoor patients and at OPD level. It is ensured that all the services including medicines, surgery, Obs. & Gynae etc. are given free of cost.

Provision is made towards Salaries, Outsourcing of DEOs/ Jr. Stenos and other services, Outsourcing of utility Attendants, Maintenance of I.T. Equipments / Machinery, Domestic travel expenses, Office expenses, Stationery Expenses, Supplies & materials, POL, Telephone / Mobile charges, Other contractual services, Electricity Charges, Water charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 4938.96 lakh.

8. Asilo Hospital**2210/01/110/05**

Asilo hospital, now known as North Goa District Hospital, Mapusa, is operating at secondary level taking care of referrals from CHC/ PHC/ UHC in the North Goa. This institution is the service institution and provides various services such as OPD, IPD patients, casualty, pharmacy, kitchen, laboratory investigation and other related services. All the services including drugs are provided free of cost.

Provision has been made mainly under salaries to staff for carrying out the above mentioned activities. Also provision is made for Outsourcing of DEOs / Jr. Stenos and Other services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Supplies and material, POL, Telephone / Mobile charges, Other contractual services, Procurement of I.T. Equipments, Furniture expenses, Electricity charges, Water charges, other charges, etc. The Budget Estimates for the year 2025-26 is ₹ 3528.02 lakh.

9. Expansion of Hospicio Hospital**2210/01/110/06**

Hospicio hospital is one of the major hospitals in South Goa District. This hospital functions as the secondary level hospital with specialized services to take care of the referrals from the primary health care level. There is sizeable increase in the number of indoor and outdoor patients and at OPD levels. All the services including medicines, surgery, Obs. & Gynae etc. are given free of cost. There is an 8 bedded Renal Dialysis unit established in the hospital. It is proposed to strengthen the Radiology and Laboratory units of the hospital with the introduction of latest technology, namely Thyroid screening etc.

Provision is made towards Salaries, Outsourcing of DEOs / Jr. Stenos and other services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Supplies and material, Professional services, Telephone / Mobile charges, Other contractual services, Procurement of I.T. Equipments, Furniture expenses, Electricity charges, Water charges, other charges, etc. The Budget Estimates for the year 2025-26 is ₹ 3655.02 lakh.

10. Expansion of Asilo Hospital**2210/01/110/07**

Asilo Hospital now known as North Goa District Hospital is operating at secondary level taking care of referrals from CHC/PHC/UHC in the North Goa. This institution is the service institution and provides various services such as OPD, IPD patients, casualty, Pharmacy, Kitchen, Laboratory Investigation and other related services. All the services including drugs are provided free of cost. The scopes of work envisaged are starting a fully-fledged ICU & ICCU.

Provision is made towards Salaries, Outsourcing of DEOs / Jr. Stenos and other services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Supplies and material, Telephone / Mobile charges, Other contractual services, Procurement of I.T. Equipments, Furniture expenses, Electricity charges, Water charges, other charges, etc. The Budget Estimates for the year 2025-26 is ₹ 2983.04 lakh.

11. Opening of Indian System of Medical Dispensary**2210/02/101/01**

Under this Programme, Ayurvedic dispensaries are set up for which Ayurveda Doctors are appointed. These doctors conduct OPD's at different Hospitals/CHCs/PHCs according to the planned schedule.

Government is exploring the possibility of establishing Panchakarma Centres at the periphery. All the services including drugs are provided free of cost at these clinics. Provision is made towards Salaries, Office expenses & supplies & materials. The Budget Estimates for the year 2025-26 is ₹ 26.02 lakh.

12. Ayurveda Mahavidyalya**2210/02/101/02**

Under this scheme, it is proposed to upgrade the research and infrastructure facilities. Provision is made towards Grant-in-Aid. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

13. Ayush (Central Share)**2210/02/101/03**

As per the directions of Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH), New Delhi it is proposed to restructure the existing Centrally Sponsored Scheme of 12th Five Year Plan under which development of AYUSH institution and development of quality of ASU & H drugs and National Mission on Medical Plants are proposed to be merged under single umbrella of National AYUSH Mission (NAM). Provision is made towards Salaries, Domestic Travel Expenses, Office expenses, Supplies & materials and Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 1200.03 lakh.

14. Ayush (State Share)**2210/02/101/04**

Under this scheme, provision is made towards State share of the scheme. The Budget Estimate for the year 2025-26 is ₹ 400.00 lakh.

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

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

Under this scheme, provision is made towards salaries of all Homeopathy Doctors. Also token provision has been made under Domestic travel allowance and Supplies & Materials. The Budget Estimates for the year 2025-26 is ₹ 150.12 lakh.

16. Sub-Centres**2210/03/101/01**

Sub Health Centres are the grass root level nodal agencies in providing health services to the doorstep to the people. These sub centres are in the remote areas primarily rendering services in Maternal and Child Health, Family Planning, School Health, Control of Communicable and Non Communicable Diseases and Sanitation. Weekly OPDs and also immunizations for children are conducted once a month on fixed days. Provision has been made towards Salaries, Rent rates, Taxes and Supplies & materials. The Budget Estimates for the year 2025-26 is ₹ 59.76 lakh.

17. Primary Health Centres**2210/03/103/01**

The PHCs are the first contact point between village community and Doctors. At the PHC level, both the preventive as well as curative services are available including labour rooms for safe deliveries, OPDs and IPD services, etc. There are 24 PHCs of which, 13 PHCs are with beds and 11 PHCs without beds.

Provision has been made under Salaries being a major component of Salaries, Outsourcing of DEOs / Jr. Stenos and other services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Rents, Rates, Taxes, Refreshment Charges, Stationery Expenses, Supplies and material, POL, Minor works, Telephone / Mobile charges, Other contractual services, Procurement of I.T. Equipments, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 12767.01 lakh.

18. Community Health Centres**2210/03/104/01**

The Community Health Centres are established for every 80,000 population in hilly areas and 1.20 lakh population for plain areas of Goa. The main objective of the scheme is to establish Community Health Centre as a referral institution for PHCs. It is manned by specialists i.e. Surgeon, Physician, Gynecologist and Pediatrician. At CHC level, both preventive as well as curative services are available including labor rooms for safe deliveries, OPD and IPD services. All public health programmes are implemented in CHCs.

Provision is made towards Salaries, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments, Maintenance of cars and other vehicles,

Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Supplies and material, POL, Other contractual services, Procurement of I.T. Equipments, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 754.04 lakh.

19. Rural Dispensaries**2210/03/110/01**

Under this scheme, the Rural Dispensaries are set-up to provide medical assistance to the people at rural areas. Till date there are 33 Rural Dispensaries. Provision is made towards Salaries, Outsourcing of Utility Attendants, Domestic travel expenses, Office expenses, Rents, Rates, Taxes, Refreshment Charges, Stationery Expenses, Supplies and material, Telephone / Mobile charges, Other contractual services, Furniture expenses, Electricity charges and Water charges. The Budget Estimates for the year 2025-26 is ₹ 1155.31 lakh.

20. Maternity Homes**2210/03/110/02**

Under this scheme Delivery points are setup to provide medical assistance in the Hospitals, Community Health Centres and Primary Health Centres. Provision is made towards Salaries, Domestic travel expenses and POL. The Budget Estimates for the year 2025-26 is ₹ 610.20 lakh.

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

Under this Scheme, provision is made under Salaries, Outsourcing of DEOs / Jr. Stenos and other services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Supplies and material, POL, Other contractual services, Procurement of I.T. Equipments, Furniture expenses, Electricity charges and Water charges. The Budget Estimates for the year 2025-26 is ₹ 1019.30 lakh.

22. Infectious Diseases Hospital**2210/03/110/04**

Under this scheme of Infectious Disease, component is strengthened at all Hospitals and other CHCs/ PHCs/ UHCs. Provision is made towards Salaries, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Stationery Expenses, Supplies and material, POL, Telephone / Mobile charges, Other contractual services, Procurement of I.T. Equipments, Furniture expenses, Electricity charges, Water charges and other charges. The Budget Estimates for the year 2025-26 is ₹ 3814.50 lakh.

23. Paediatric Wards**2210/03/110/05**

Under this scheme, Pediatric Ward Scheme with Special Ward- NICU (Neonatal Intensive Care Unit) are setup to take care of the newly born child in hospitals. Provision is made

towards Salaries & Office expenses. The Budget Estimates for the year 2025-26 is ₹ 300.10 lakh.

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

Under this Scheme, provision is made towards Salaries, Office expenses, supplies & materials and Electricity charges. The Budget Estimates for the year 2025-26 is ₹ 158.00 lakh.

25. Central Hospital Tisca**2210/03/110/10**

Central Hospital Tisca is taken over from the Labour Department of Government of India and has been converted into a full-fledged Primary Health Centre (PHC) with attached beds. Outdoor as well as Indoor services have been commenced at this hospital. The jurisdiction for this PHC is earmarked for Public Health activities. As such, the part area of PHC Ponda and PHC Sanguem is reallocated to this PHC. Provision is made towards Salaries, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Supplies and material, POL, Telephone / Mobile charges, Other contractual services, Procurement of I.T. Equipments, Furniture expenses, Electricity charges, Water charges and other charges. The Budget Estimates for the year 2025-26 is ₹ 753.45 lakh.

26. Non-communicable Diseases Cell**2210/03/110/11**

Various programmes, such as National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Disease and Stroke (NPCDCS); National Tobacco Control Programme (NTCP); National Mental Health Programme (NMHP); National Programme for Health Care of Elderly (NPHCE); National Programme for Prevention and Control of Deafness (NPPCD); National Programme for Palliative Care (NPPC) and Pradhan Mantri National Dialysis Programme (PMNDP) are functional under Non-Communicable Disease Cell (NCDC).

All above mentioned National Programmes have screening at outpatient level, Prevention and Health Promotion through IEC (Information, Education and Counseling), Lab Investigations, Diagnosis, Management and Referral of Cases (if necessary), Human Resources & Capacity building through trainings. Provision is made towards Salaries. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

27. Sub-District Hospital Ponda**2210/03/110/12**

Sub District Hospital, Ponda previously known as I. D. Hospital is operating as secondary Level taking care of referrals from PHCs in Central Goa. This institution provides various services such as OPD- IPD, Casualty, Pharmacy, Kitchen, Laboratory investigations, Radiology unit, drugs/medicines and other related services free of cost. And also all the National Level Programmes are catered free of cost.

Provision is made towards Salaries, Outsourcing of DEOs / Jr. Stenos and other services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments, Maintenance of cars and other vehicles, Office expenses, Stationery Expenses, Supplies and material, POL, Telephone / Mobile charges, Other contractual services, Procurement of I.T. Equipments, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 1308.00 lakh.

28. Nursing**2210/05/105/01**

Institute provides opportunities to students to pursue diploma, graduate and post graduate studies through the following programs:

1. B.Sc. Nursing Programme
2. M.Sc. Nursing Programme
3. Post basic Diploma in Neonatal Nursing and Cardio-Thoracic Nursing
4. Auxiliary Nurse and Midwifery

Provision is made towards Salaries, Office expenses, Stationery Expenses, Supplies & materials, Professional services Telephone / Mobile Charges, Scholarship / stipend, Electricity charges and Water charges. The Budget Estimates for the year 2025-26 is ₹ 600.50 lakh.

29. Four Year B.Sc. (Nursing Course)**2210/05/105/03**

Under this scheme, students completing four years course are eligible to seek employment as staff nurses. A total enrolment capacity is 100+10(EWS) +08 (Jammu & Kashmir). A total of 877 students have successfully completed this course till date. Provision is made towards Salaries, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Maintenance of cars and other vehicles, Office expenses, Refreshment charges, Stationery Expenses, POL, Professional services, Procurement of I.T. Equipments, Exhibition / Fair Expenses, Furniture Expenses, Electricity charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 289.50 lakh.

30. M.Sc. Nursing**2210/05/105/05**

The M. Sc Nursing course was started by the institute from October 2014 with intake capacity of 20 students. The programme runs for two years. Provision has been made towards Salaries being a major component of expenditure and professional services. The Budget Estimates for the year 2025-26 is ₹ 0.31 lakh.

31. Institute of Nursing Education, South Goa**2210/05/105/06**

For Starting Nursing Courses at South Goa District Hospital, Margao on 4th and 5th floor in the year 2025-26 a provision is made under this scheme to benefits students. The Budget Estimates for the year 2025-26 is ₹ 8.19 lakh.

32. COHORT study of NCD**2210/05/105/07**

Non-Communicable Diseases (NCDs) are the leading cause of death worldwide, accounting for over 70% of global fatalities. Goa has witnessed a rising incidence of

Cardiovascular Diseases, Diabetes, Chronic Respiratory Disorders, and Cancer. Given the increasing health burden, this study aims to bridge the gap in understanding the root causes and patterns of NCDs in the State.

This first-of-its-kind, decade-long longitudinal cohort study in Goa will be jointly undertaken by the Directorate of Health Services (DHS), Government of Goa, the Tata Memorial Centre (TMC) through its Centre for Cancer Epidemiology (CCE), and the University of Oxford. The study will systematically track the development and progression of NCDs over a 10-year period.

A cohort of 1,20,000 adults aged 25–70 years will be enrolled from both Urban and Rural Areas across the State, with a focus on regions such as Valpoi, Margao, Canacona, and Sankhlim. Participants will undergo comprehensive assessments, including medical history, lifestyle factors, genetic profiling, and environmental exposures. Key health parameters such as Blood Pressure, Cholesterol, Glucose Levels, and Other Biomarkers will be measured and monitored regularly.

Therefore, a provision has been made as the study aims to identify both modifiable and non-modifiable risk factors for NCDs, and evaluate the effectiveness of early interventions, including lifestyle modifications. The findings are expected to inform evidence-based, targeted prevention strategies, enhance healthcare delivery, and shape public health policy. Additionally, the study will contribute significantly to national and global research on NCDs and support the development of personalized healthcare interventions. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

33. Directorate of Health Services

2210/06/001/01

Under this scheme, Provision is made towards Salaries, Wages, Outsourcing of DEOs / Jr. Stenos and other services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Supplies and materials, Advertising and Publicity, Minor works, Professional services, Telephone / Mobile charges, Other contractual services, Scholarships / Stipend, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 2291.10 lakh.

34. Strengthening of Directorate of Health Services

2210/06/001/02

Under this Scheme, provision is made towards Salaries, Outsourcing of Utility Attendants, Advertising & publicity, Other contractual services and Other charges. The Budget Estimates for the year 2025-26 is ₹ 16.52 lakh.

35. Computer System for Directorate of Health Services

2210/06/001/03

All the Government Departments are computerized for the purpose of smooth & quick service. The Sub District Hospital, CHCs, PHCs, UHCs / RMDs & Sub Centres have to be

made fully computerized. Provision is made under Procurement of I.T. Equipments. The Budget Estimates for the year 2025-26 is ₹ 45.00 lakh.

**36. Purchase of Office vehicle for
Directorate of Health Services**

2210/06/001/04

Under this scheme, provision is made for procurement of Office vehicles. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh.

37. Dental Care

2210/06/101/01

Preventive, Promotive and Curative Dental care is provided to the people. School children are also examined periodically under this programme. There are 35 Dental clinics which are attached to various peripheries in the state i.e. 18 in North Goa including 2 clinics in the RMDs whereas 17 clinics at South Goa. Dental check-up are conducted four days a week at Schools. IEC / Talks are given and follow up advised for further treatment. Provision is made towards Salaries, Office expenses, Refreshment charges, Stationary expenses, Supplies & materials, Procurement of I.T. Equipments, Furniture expenses and other charges. The Budget Estimates for the year 2025-26 is ₹ 762.70 lakh.

38. Malaria Eradication Programme

2210/06/101/02

The Malaria Control Programme envisages the control and prevention of vector borne diseases namely Dengue, Chikungunya, Japanese Encephalitis, Malaria and Filariasis in an integrated manner.

The following activities will be undertaken:

- Surveillance measures for early detection and prompt treatment.
- Integrated Vector Control measures, both anti-larval and anti-adult, and so also both chemical and bioenvironmental measures.
- Enforcement of provisions of Public Health Act.
- Behavior change communications strategies.
- Organizing cleanliness drive and other activities with the support of local bodies and village health and sanitation committees along with personal protection.

Provision is made towards Salaries, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Maintenance of cars and other vehicles, Office expenses, Refreshment Charges, Stationery Expenses, Supplies and material, POL, Telephone / Mobile charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 1761.70 lakh.

39. Leprosy Control

2210/06/101/05

The funds are utilized for self-care kits, splints, MCR Footwear's, supportive medicines and for mobility of PALs (Peoples Affected with Leprosy). This is to prevent the secondary deformities and also to choose the cases for reconstructive surgery. Provision is made towards

Salaries, Office expenses, Refreshment Charges, Stationery Expenses and Furniture expenses. The Budget Estimates for the year 2025-26 is ₹ 251.00 lakh.

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

Under this Scheme, provision is made towards Salaries, Office expenses, Maintenance of cars and other vehicles and Domestic travel Expenses. The Budget Estimates for the year 2025-26 is ₹ 351.50 lakh.

41. Tuberculosis Bacilli Control **2210/06/101/07**

Under this Scheme, provision is made towards Salaries, Maintenance of I.T. Equipments, Maintenance of cars and other vehicles, Office expenses, Refreshment Charges, Stationery Expenses, Procurement of I.T. Equipments, Furniture expenses. The Budget Estimates for the year 2025-26 is ₹ 234.55 lakh.

42. Sexually Transmitted Diseases Control **2210/06/101/10**

Sexually Transmitted Disease Control Programme has three STD Clinics at Mapusa, Margao and Vasco. STD Programme closely co-ordinates with the Goa State AIDS Control Society (GSACS) and execute Sexually Transmitted Disease control measures through the STD Clinics, the Community Health Centres, Urban Health Centres, Primary Health Centres. Provision is made under Salaries, Office expenses, Stationery Expenses and Furniture expenses. The Budget Estimates for the year 2025-26 is ₹ 350.90 lakh.

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

Under this Scheme, provision is made towards Salaries, Office expenses, Stationery Expenses, Procurement of I.T. Equipments and Furniture expenses. The Budget Estimates for the year 2025-26 is ₹ 111.60 lakh.

44. National Iodine Deficiency Control Programme (A) **2210/06/101/18**

The National Iodine Deficiency Disorders Control Programme is implemented in order to prevent, control and eliminate Iodine Deficiency Disorders in Goa, by banning the sale of non iodised salt for edible purpose, which was notified from 15th August 1997. Provision is made towards Salaries, Office expenses, Refreshment charges, Stationery Expenses, Advertisement and publicity, Procurement of I.T. Equipments and Furniture Expenses. The Budget Estimates for the year 2025-26 is ₹ 25.21 lakh.

45. National Rural Health Mission Scheme (A) **2210/06/101/25**

The National Rural Health Mission of Government of India seeks to provide effective health care to rural population throughout the country. The various strategies to achieve the same are improvement of infrastructure of health facilities, providing better equipment and more human resource.

In order to improve the health infrastructure new constructions, extensions, renovations and repairs of the existing facilities is undertaken in the State. Funds are utilized to procure equipment and drugs for the health facilities. Medical and para medical staff is engaged on contract basis. The Government of Goa contributes 25% as State share. The provision is made under contribution as State share under NRHM. The Budget Estimates for the year 2025-26 is ₹ 3000.00 lakh.

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

Under this scheme, provision has made towards State Share of the scheme. The Budget Estimates for the year 2025-26 is ₹ 3000.01 lakh.

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

Under this Scheme, provision has made towards State share of the scheme. The Budget Estimate for the year 2025-26 is ₹ 0.02 Lakh.

48. Fifteenth Finance Commission**2210/06/101/29**

Fifteenth Finance Commission (FC-XV) recommended grants to provide support for diagnostic infrastructure in Sub – Health centers , PHCs and UHCs with the vision of providing comprehensive primary health care near to the community. This will strengthen the comprehensive primary care services at the grass roots encompassing preventive, promotive, basic curative, rehabilitative and palliative health care. Availability of quality, free diagnostics at public health facilities is one of the most effective ways for achieving the goal of providing universal health coverage as recognized by National Health Policy 2017.

Provision is made under contributions. The Budget Estimate for the year 2025-26 is ₹ 100.00 lakh.

**49. PM –Ayushman Bharat Health Infrastructure Mission
(PMABHIM)(State Share)****2210/06/101/30**

PM-Ayushman Bharat Health Infrastructure Mission, has been approved by the Union Cabinet in Sep 2021 and launched in Oct 2021, to be implemented over a period of Five year from FY 2021-22 to 2025-26. This is a Centrally Sponsored Scheme with Central sector components, and aims at supporting the States and UTs. to develop a robust health system to respond to future pandemics, consistent with the outcomes envisioned in the Sustainable Development Goals (SDGs) -3 indicators falling within the health domain and general principles laid down in the National and State policies, including the National Health Policy , 2017.

Provision is made under contributions. The Budget Estimate for the year 2025-26 is ₹267.00 lakh.

**50. PM – Ayushman Bharat Health Infrastructure Mission
(PMABHIM)(Central Share)****2210/06/101/31**

Under this Scheme, provision has been made towards Central share Under this scheme. The Budget Estimate for the year 2025-26 is ₹ 400.00 lakh.

**51. Pradhan Mantri Jan Arogya Yojana
(PM-JAY)****2210/06/101/35**

The scheme provides cashless hospitalization benefits of up to Rs.5.00 lakhs per family per year, covering a wide range of secondary and tertiary medical services. Beneficiary families are identified through the Socio-Economic Caste Census (SECC) 2011, based on deprivation and occupational criteria's in both Rural and Urban Areas. The Budget Estimate for the year 2025-26 is ₹ 120.01 lakh.

52. Health Education**2210/06/112/01**

The objective of the scheme is to help people to maintain good health by their own efforts. It is also proposed to launch extensive press advertising on newspapers, magazines/ souvenirs for information and guidelines to the general public regarding the health facilities available. Also, awareness of health programmes / checkup camps at various places within the State are conducted. Provision is made under Salaries, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Office expenses, Refreshment Charges, Stationery Expenses, Advertising & publicity and Furniture expenses. The Budget Estimates for the year 2025-26 is ₹ 96.90 lakh.

53. Post-Partum Programme**2210/06/800/01**

The primary objective of this programme is to improve the health of the mother and children through MCH and Family Welfare Programme which includes antenatal, neonatal and postnatal services, immunization services to children and mothers and prophylaxis against anemia and blindness. This programme is now extended to the primary health care level and special focus is on family planning namely spacing methods between two deliveries - Intra Uterine Devices (IUD) introduction and oral pills. Permanent methods namely Tubectomy and Vasectomy are promoted at the grassroots level. Currently, Post-Partum IUD insertion is emphasized under family planning.

Provision is made towards Salaries and Domestic travel expenses. The Budget Estimates for the year 2025-26 is ₹ 402.00 lakh.

54. Health Intelligence Bureau**2210/80/004/01**

Health Intelligence Bureau is responsible for data collection from all the Health Institutions of entire State. This division is involved in scrutinizing, compiling, analyzing, tabulating and bringing combined reports. Under this scheme, provision is made towards Salaries, Maintenance of I.T. Equipments, Office expenses, Refreshment charges and Stationery Expenses. The Budget Estimates for the year 2025-26 is ₹ 76.50 lakh.

55. Compensation for Failed Sterilization**2210/80/004/02**

Under the family planning component of the Family Welfare Programme, permanent methods of sterilization namely Tubectomy in females and Vasectomy in males are conducted. However, due to various reasons, there are incidences rarely reported wherein there is failure of the operation and the women becomes pregnant. In such cases, compensation is paid to the women or the male partner depending on the type of sterilization undertaken in that couple, as per the Government of India guidelines. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

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

Under this scheme, various activities are conducted for the welfare of the SC community in the State. Free medicines are distributed to SC patients. Mediclaim cases of SC patients are settled on priority. Provision is made towards Supplies & Materials for distribution of free medicines and other charges for settlement of Mediclaim cases. The Budget Estimates for the year 2025-26 is ₹ 340.00 lakh.

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

Under this scheme, various activities are conducted for the benefit of people from Tribal community in the State. Special provision is being made for settling the Mediclaim cases of tribal community and supply of free medicines. Sufficient budgetary provision has been made under this programme to implement the various schemes/ programmes for the welfare of the tribal community in the State. Provision is made towards Supplies & Materials for distribution of free medicines, other charges for settlement of Mediclaim cases. The Budget Estimates for the year 2025-26 is ₹ 1520.00 lakh.

**58. Scheduled Tribe Development Scheme
For training and Capacity Building****2210/80/796/02**

Funds are allotted under this scheme towards payment of remuneration to contractual staff appointed under various units under Directorate of Health Services in Scheduled Tribe (ST) dominated areas for training and capacity building. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

**59. Schedule Tribe Development
Scheme for DDSSY****2210/80/796/03**

Funds are allotted Under this scheme towards Bills (DDSSY) pertaining to Scheduled Tribe (ST) patients are settled. The Budget Estimates for the year 2025-26 is ₹ 3000.00 lakh.

60. Environmental and Pollution Control Wing**2210/80/800/01**

The laboratory under the Environmental and Pollution Control Wing (EPCW) provides facilities on payment basis for the Physico-Chemical and Bacteriological analysis of water, industrial effluent, sewage effluent etc. to the Public, Industries, Mining Industries, Hotels, Central/State Government institutions/ organizations. Due to fast industrialization in the State

of Goa, analysis of drinking water sources such as bore well, well, spring etc. has increased tremendously.

Provision is made for Salaries & Office expenses, Stationary expenses, and Furniture expenses to strengthen the laboratory. The Budget Estimates for the year 2025-26 is ₹ 81.30 lakh.

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

Under this Scheme, provision is made towards Supplies & Materials to strengthen the laboratory by purchasing modern sophisticated instruments/ equipments such as Biochemical Oxygen Demand (BOD) incubator, distilled water instruments etc. The Budget Estimates for the year 2025-26 is ₹ 1.30 lakh.

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

Financial assistance is provided under Mediclaim scheme to every applicant who is a permanent resident of the State of Goa and whose income does not exceed ₹ 1.50 lakh p.a. The medical treatment assistance is given to the maximum extent of ₹ 1.50 lakh per illness. In super specialized categories such as Cancer, Kidney Transplant, Neuro Surgery, including post-operative care, Government gives financial assistance for treatment of Cancer patient of ₹ 5.00 lakh, for Bone Marrow Transplant / diseases the financial assistance is ₹ 8.00 lakh and for Open Heart Surgery is ₹ 3.00 lakh.

Treatment is available to the patients within the sanctioned amount in general category in all approved hospitals. Provision is made under other charges in the scheme. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

63. Health Education Bureau**2210/80/800/06**

The objective of the scheme is to help people to maintain good health by their own efforts. It is also proposed to launch Extensive Press Advertising on newspapers, magazines/ souvenirs for information of the general public regarding the health facilities available. Also, awareness of health programmes / checkup camps at various places within the State are conducted. Provision is made towards Advertising & publicity expenses. The Budget Estimates for the year 2025-26 is ₹ 7.38 lakh.

64. 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 108 ambulances (ALS, BLS and Bike ambulances) deployed all over Goa. The expenditure incurred is basically of operational nature for fleet maintenance and medical consumables in ambulance and of administrative nature. Provision is made under Grant in Aid. The Budget Estimates for the year 2025-26 is ₹ 2500.00 lakh.

65. Compensation for Sterilization**2210/80/800/17**

Under the family planning component of the Family Welfare Programme, incentives are given to the beneficiaries who undergo permanent methods namely Tubectomy in females and Vasectomy in males, as per Government of India guidelines. These incentives also cover the expenditure towards dressing material and medicines required at the household level. Also the motivators and surgeon are provided with the minimal incentives.

Since this expenditure is now supported under the National Rural Health Mission as family welfare is a 100% Government of India programme provision is made under other charges. The Budget Estimates for the year 2025-26 is ₹ 1.95 lakh.

66. New Born Babies Screening**2210/80/800/22**

The Newborn Screening program was launched in August 2018. As per the agreement, Neogen Labs was awarded the contract for testing of the newborn babies for inborn errors of metabolism in Government facilities. The Newborn Screening Program is ongoing in Goa Medical College, 2 District Hospitals 2 Sub District Hospitals 6 CHC's, 23 PHC's, 4 UHC's. The total babies screened from April, 2024 to March, 2025 is 9670, confirmed positive is 27. Provision is made under Other charges. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

67. Swarnajayanti Arogya Bima Yojana**2210/80/800/24**

The process of implementing the Scheme namely Swarnajayanti Aarogya Bima Yojana was started on 20/09/2011 with ICICI Lombard General Insurance Company Ltd. who had been selected as the Agency to implement the Scheme in the State. This scheme was closed on the midnight of 31/01/2013.

A provision has been made under this scheme mainly towards salaries and other charges. An amount of ₹ 460.00 lakhs is pending towards outstanding premium payable to ICICI Lombard. The Budget Estimates for the year 2025-26 is ₹ 125.01 lakh.

68. Deen Dayal Swasthya Suraksha Yojana**2210/80/800/25**

The Deen Dayal Swasthya Seva Yojana has been rolled out in the state from 01/09/2016. The Scheme provides health coverage to the entire resident population of the State who reside in Goa for five years and more. Benefits under this scheme is on a cashless basis to the beneficiaries upto the limit of their annual coverage providing cover of upto ₹ 2.50 lakhs per annum for a family of three or less members and cover of upto ₹ 4.00 Lakhs for a family of four and more members. The insurance benefits can be availed individually or collectively by members of the family. An individual is free to take a higher cover directly from United India Insurance Company, if they so desire.

Total of 447 medical procedures are covered Under this scheme. A total of 44 private hospitals and 11 Government hospitals and 18 Private Hospitals outside Goa have been empanelled. Counts of cards issued for the year 2024-25 is 1,87,940. The Deen Dayal Swasthya Seva Yojana is run Departmentally with the help of Health Insurance TPAPvt, Ltd

w.e.f 01/06/2018. Provision is made under Other charges. The Budget Estimates for the year 2025-26 is ₹ 3083.00 lakh.

69. Training & Capacity Building**2210/80/800/26**

In order to upgrade the knowledge and capacity building, doctors, nurses, paramedics etc. will be deputed for advanced trainings in and out of the State and Country for delivering advanced services. Provision is made under Other charges. The Budget Estimates for the year 2025-26 is ₹ 3100.00 lakh.

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

Under this Scheme, provision has been made towards other charges. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh

71. Medical Genetic Unit**2210/80/800/28**

The Medical Genetic Unit conducts genetic counselling of prospective parents, regarding inheritable genetic disorder and helping them to make informed decision about parenthood. The samples collected are sent to center for DNA fingerprinting and diagnostics, Hyderabad for testing. The Budget Estimates for the year 2025-26 is ₹ 40.00 lakh.

72. Ayushman Bharat Digital Mission**2210/80/800/29**

The Ayushman Bharat Digital Mission (ABDM) aims to develop the backbone necessary to support the integrated digital health infrastructure of the country. It will bridge the existing gap amongst different stakeholders of the Healthcare Ecosystem through digital highways and create a National Digital Health Ecosystem that supports universal health coverage in an Efficient, Accessible, Inclusive, Affordable, Timely, and Safe Manner.

The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

Major Head: 2211 – Family Welfare**1. Family Welfare Bureau****2211/00/001/01**

State Family Welfare Bureau is concerned to many Family Welfare Programme with the following components:

- Maternal Health which includes Janani Shishu Suraksha Karyakaram (JSSK), Janani Suraksha Yojana (JSY), SurakshitMatritvaAshwasan (SUMAN), Pradhan Mantri SurakshitMatritva Abhiyan (PMSMA) and Labour Room Quality Improvement (Laqshya) etc.
- Child health which includes Immunization, Rashtriya Bal Swasthya Karyakram (RBSK) Observance of National Deworming Day, Sick Newborn Care Unit (SNCU), MusQan etc.
- Family Planning component includes availability of basket of contraception at all the level of care.

- These programmes extend to all levels - Tertiary, Secondary and Primary level down to the sub centre and Community level. Thus Direction and Administration budget is utilized for the maintenance of the State Family Welfare Bureau.

The major amount of the budget is utilized for the salary component under this programme. This is the 100 % centrally sponsored programme and the entire amount pertaining to Salaries is re-imbursed by Government of India to the State Government on submission of the Audited Expenditure Statement of the Controller Auditor General of India, at the end of the year. The expenditure other than Salaries are borne by the State Government. Provision is made towards Salaries, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Supplies and material, POL, Telephone / Mobile charges, Procurement of I.T. Equipments, Furniture expenses, Electricity charges. The Budget Estimates for the year 2025-26 is ₹ 221.00 lakh.

2. Training/ Workshop & Capacity Building **2211/00/001/02**

The scheme provides training / workshop & capacity building. Provision is made under Other charges. The Budget Estimates for the year 2025-26 is ₹ 83.00 lakh.

3. Training of Nursing Personnel **2211/00/003/01**

The Government of India, Department of Family Welfare supports 1 ANM/LHV school in the state of Goa. Under this scheme, assistant is provided to ANM training school for salary of staff, stipend for trainees, contingency and rent for building. Provision is made under Salaries and scholarships / stipend. The Budget Estimates for the year 2025-26 is ₹ 96.60 lakh.

4. Rural Family Welfare Centres **2211/00/101/01**

Rural Family Welfare Scheme is a 100% Centrally Sponsored Scheme where in Government of India supports 221 sub-centers at the primary health care level. Each Sub-centre has one ANM and one Male Health Worker. Besides one Lady Health Visitor operates for every six sub-centers as the supervisory staff. The sub-centres are the nodal agencies for the Family Welfare programme at the grass root level through which health delivery is taken to the doorsteps of the people. The activities are primarily related to the Reproductive and Child Health Programme.

The Government of India grants funds to the State Governments especially for reduction of infant Mortality rate. Provision is made towards Salaries, Domestic travel expenses and Office expenses. The Budget Estimates for the year 2025-26 is ₹ 1423.67 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health

1. Buildings (Health Services) **4210/01/110/01**

Under this scheme procurement of machinery & equipments, undertaking major works of Hospitals and Dispensaries such as repair and maintenance, Electrical ceiling, repair of mortuary, X-ray units, internal & external painting, renovation of roofing, construction of

septic tank, construction of approach road, etc. are carried out. Provision is made towards Machinery and equipment and Major works. The Budget Estimates for the year 2025-26 is ₹ 800.00 lakh.

2. Upgradation/Renovation of Primary Health Centres, CHC, RMDs, Hospitals by GSIDC **4210/01/110/03**

Majority of the works for upgradation / renovation of Primary Health Centres, Community Health centres, Rural Medical Dispensaries and Hospitals are assigned to the Goa State Infrastructure Development Corporation Limited (GSIDC). Provision is made under Major works and Other capital expenditure. The Budget Estimates for the year 2025-26 is ₹ 3800.00 lakh.

3. Upgradation of North Goa District Hospital **4210/01/110/04**

Under this scheme it is proposed for ICU ward upgradation, Apheresis Unit, Janaushadhi Kendra, Foot Screening OPD, Screening OPD for the patients having diabetes and hypertension, reducing the waiting time for patients at OPD level and Enhancement of communication of Diabetic Educator in IPD and OPD patients. Thus, focussing on preventive medicine. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

4. Upgradation of South Goa District Hospital **4210/01/110/05**

Under this scheme it is proposed for Construction of separate block for District Early Intervention Center (DEIC) as per standard for person with disability, Upgradation of hospital for In-patient Department (IPD) kitchen and Procurement of dirty utility fitting for IPD area. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

5. Buildings (Health Services) **4210/02/101/01**

Under this scheme, major works of Sub Centres such as repairs and construction activities of building and other civil works including internal & external painting, electrical works are carried out. Provision is made under Major works. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

6. Buildings (Health Services) **4210/02/103/01**

Under this scheme, procurement of ambulances and other vehicles as well as machinery & equipments and also for undertaking other major works of Hospitals and Dispensaries such as extension work of existing building, electrical works and other civil works, etc. are carried out at various Primary Health Centres in the State. The Budget Estimates for the year 2025-26 is ₹ 400.00 lakh.

7. Buildings (Health Services)**4210/02/104/01**

Major works such as extension and civil works, electrical works, etc at various Community Health Centres in the State are undertaken. Therefore, a provision is made to carry out above works. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh.

8. Buildings (Health Services)**4210/04/112/01**

Under this scheme, major works are undertaken for public health and education at Institute of Nursing Education. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

9. Scheduled Castes Development Scheme**4210/80/789/01**

Under this scheme, major works are carried out such as repairs, renovation, construction, electrification etc. at various health centres situated at SC dominated areas of the State as per approved percentage. Therefore, provision is made under major works and motor vehicles. The Budget Estimates for the year 2025-26 is ₹ 14.13 lakh.

10. Scheduled Tribe Development Scheme**4210/80/796/01**

Under this scheme, purchase of motor vehicles, procurement of machinery & equipments and undertaking other major works such as repairs, renovation, construction, electrification, etc are carried out at various health centres situated in ST dominated areas of the State as per approved pattern. Therefore, a provision is made under motor vehicles, machinery & equipment and major works for the above purpose. The Budget Estimates for the year 2025-26 is ₹ 90.00 lakh

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

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	350.00
2210	Medical and Public Health	6373.00
CAPITAL		
4210	Capital Outlay on Medical and Public Health	1367.55
	Total	8090.55

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

Under this scheme, provision is made towards Government contribution to National Pension System. The Budget estimates for the year 2025-26 is ₹ 350.00 lakh.

Major Head: 2210 - Medical and Public Health**1. Institute of Psychiatry & Human Behaviour****2210/01/110/01**

Under this scheme, provision is made towards payment of Salaries, Wages, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments/Machinery, Maintenance of Cars and Other Vehicles, Domestic Travel Expenses, Office Expenses, Refreshment charges, Entertainment / Gift Expenses, Stationery Expenses, Supplies & Materials, Advertising & Publicity, Telephone/Mobile Charges, other contractual services, Scholarship / Stipend, Procurement of I.T. Equipments, Exhibition / Fair Expenses, Furniture Expenses, Electricity Charges, Water Charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 6030.75 lakh.

2. Establishment of P.G. Department under Center of Excellence**2210/01/110/05**

Under this scheme, provision is made under the scheme to meet the expenditure for taking up the two post graduate courses namely M.Phil in Psychiatric Social Work and Diploma in Psychiatric Nursing. The Budget Estimates for the year 2025-26 is ₹ 142.15 lakh.

3. State Mental Health Authority**2210/01/110/06**

Under this scheme, provision is made under the Mental Health Care Act 2017, which provides the rights to mentally ill person. All provision contained in Act are having judicial, semi judicial powers and therefore has become very important. The provision is made towards grant-in-aid. The Budget Estimate for the year 2025-26 is ₹ 200.00 lakh.

4. Research Cell**2210/01/110/07**

Under this scheme, provision is made towards Refreshment Charges. The Budget Estimate for the year 2025-26 is ₹ 0.10 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health**1. Buildings (Psychiatry and Human Behaviour)****4210/03/105/01**

Under this scheme, provision is made for construction of Day Care Centre, New Hospital Block, New Hostel Block and for various other Maintenance works to be taken up in the IPHB complex Bambolim such as repair / roofing of various wards etc. The Budget Estimates for the year 2025-26 is ₹ 1030.51 lakh.

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

Under this scheme, provision is made towards wages. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

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

Under this scheme, the provision is made towards Machinery & Equipment. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

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

Under this scheme, the provision is made towards Motor Vehicles, Machinery and equipment. The Budget Estimates for the year 2025-26 is ₹ 20.01 lakh.

6. Establishment of Center of Excellence under NMHP (A)**4210/03/105/05**

Under this scheme, provision is made towards establishment of 100 bedded hospital at IPHB, Bambolim. The scheme is under the National Mental Health Program in which funds of 60% as Central share and State share of 40% are being released. The Budget Estimates for the year 2025-26 is ₹ 190.00 lakh.

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

Under this scheme, provision is made towards other capital expenditure. The Budget Estimates for the year 2025-26 is ₹ 127.00 lakh.

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

Under this scheme, provision is made towards Other capital expenditure. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

DEMAND NO. 50

GOA COLLEGE OF PHARMACY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pension and other Retirement Benefits	170.00
2210	Medical and Public Health	2082.12
CAPITAL		
4210	Capital Outlay on Medical and Public Health	1312.70
Total		3564.82

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 – Pension and other Retirement Benefits

1. Defined Contribution for Pension Scheme

2071/01/117/01

Under this scheme the provision is made towards National Pension System (NPS) Contribution. The Budget Estimates for the year 2025-26 is ₹ 170.00 lakh.

Major Head: 2210 - Medical and Public Health

1. Goa Pharmacy College

2210/05/105/01

Under this scheme the provision is made towards payment of Salaries of the Gazetted and Non-Gazetted staff, overtime allowance, Domestic & foreign travel expenses of the faculty who attend conference, workshops & symposia and deliver lectures, Maintenance of Cars and Other Vehicles, Purchase of P.O.L for Vehicles, Supplies and Materials, Office expenses, Advertising and Publicity and Minor Works. The scheme also provides Professional Services, Telephone/ Mobile Charges, Electricity Charges, Scholarship/Stipend and Water Charges. The Budget Estimates for the year 2025-26 is ₹ 1844.12 lakh.

2. Post-Graduate Course in Pharmacy

2210/05/105/02

Under this scheme the provision is made towards payment of Salaries of Non-Gazetted staff, Domestic travel expenses, Office expenses, Stationery Expenses, Supplies and Materials, Procurement of I.T Equipment, Furniture Expenses, Scholarship/Stipend and Other charges. The Budget Estimates for the year 2025-26 is ₹ 89.00 lakh.

3. Strengthening of Goa Pharmacy College

210/05/105/03

Under this scheme the provision is made towards Salaries, Wages, Outsourcing of DEOs/ Jr. Stenos and Other Services, Outsourcing of utility attendants, Domestic travel expenses,

Office expenses, Other Administrative Expenses and Supplies and Materials. The Budget Estimates for the year 2025-26 is ₹ 128.00 lakh.

4. Post-Graduate Course in Pharmacy**2210/05/105/04**

Under this scheme the provision is made towards Salaries of the staff, Office expenses, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments/ Machinery, Domestic travel expenses, Refreshment Charges, Supplies and Materials, Professional Services and Scholarship/ Stipend for student undergoing training. The Budget Estimates for the year 2025-26 is ₹ 21.00 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health**1. Buildings (Goa College of Pharmacy)****4210/03/105/01**

Under this scheme provision is made for demolition of dilapidated hostel buildings at Altinho and construction of new college premises for Goa College of Pharmacy at Altinho-Panaji. The Budget Estimates for the year 2025-26 is ₹ 1132.70 lakh.

2. Equipment (Goa College of Pharmacy)**4210/03/105/04**

Under this scheme, Machinery and Equipments shall be purchased to meet the norms of affiliation to Goa University. The scheme also provides for purchase of sophisticated Machinery and Equipment for the B.Pharm and M.Pharm students. Equipments like HPLC, Spectrophotometer, Dissolution Test apparatus, Binocular Microscopes, six stations Dissolution Tester, etc. are proposed to be purchased by the Institute. The Budget Estimates for the year 2025-26 is ₹ 75.00 lakh

3. Centre of Excellence**4210/03/105/06**

Under this scheme the provision is made for purchase of sophisticated instruments for B.Pharm & M.Pharm for regular practicals & research work to keep the students abreast with the recent technology. Besides, it is proposed to take up construction, renovation, upgradation of infrastructure for Research and Ph.D. centre. The Budget Estimates for the year 2025-26 is ₹ 105.00 lakh.

DEMAND NO. 51

GOA DENTAL COLLEGE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	250.00
2210	Medical and Public Health	5700.00
CAPITAL		
4210	Capital Outlay on Medical and Public Health	1950.00
Total		7900.00

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 -Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this Scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹250.00 lakh.

Major Head: 2210 - Medical and Public Health

1. Goa Dental College & Hospital

2210/05/105/01

It is proposed to strengthen the Dental Hospital, develop infrastructure in terms of space, manpower and equipments. Towards achieving this objective, it is proposed to give emphasis on Dental Research and Development and continuing Education in Dentistry programs and start specific clinics for Geriatric patients, cancer patients and a designated Implantology clinic. Provision is made towards Salaries of staff including Gazetted staff (Doctors), Non-Gazetted (Doctors), Sr. Resident Doctors, Contract Lecturer, MDS Bond, BDS Bond, PG Interns, Staff Nurses, Technical Staff, Clerical staff, MTS etc, Wages, Outsourcing of Utility Attendants, Domestic travel expenses, Maintenance of I.T equipments, Maintenance of Non-I.T Equipments/ machinery, Maintenance of Cars and Other Vehicles, Office expenses, Refreshment Charges, Stationery expenses, Other Administrative expenses, Supplies and Materials, POL, Advertising and Publicity, Minor Works, professional Services, Telephone/Mobile Charges, Scholarship/Stipend, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges and Other Charges. The Budget Estimates for the year 2024-25 is ₹ 5700.00 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health**1. Building (GDCH) Phase II****4210/01/110/02**

Project construction of Phase II building of the Institution is completed. Shifting and upgrading of the Department of Pedodontics, Orthodontics, Oral & Maxillofacial Surgery, Conservative Dentistry and Oral & Maxillofacial Pathology in Phase-II building have been completed. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

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

Under this Scheme, Provision is made to purchase Diagnostic Equipment and other Dental Equipment for the different Departments Machinery & Equipment and Major works. The Budget Estimates for the year 2024-25 is ₹ 950.00 lakh.

DEMAND NO. 52

LABOUR

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	500.00
2210	Medical and Public Health	6982.35
2230	Labour and Employment	2125.19
CAPITAL		
4250	Capital Outlay on other Social Services	225.00
Total		9832.54

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under the scheme, provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

Major Head: 2210 - Medical and Public Health

1. Implementation of Employees State Insurance Scheme

2210/01/102/01

Under this Scheme, provision is made under this scheme to meet the expenditure on administration of medical benefits to Insured Persons and their dependent family members. These benefits are provided by the State Government with full medical care through 14 E.S.I. Hospital at Margao. The E.S.I. Corporation reimburses the expenditure subject to the ceiling of 2,600/- per Insured Person per annum fixed by them. Provision is also made towards Salaries, Wages, Outsourcing of DEOs / Jr. Stenos and other services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments/ Machinery, Maintenance of cars and other vehicles, Domestic Travel Expenses, Office Expenses, Rent, Rate & Taxes, Refreshment charges, Entertainment/ Gift Expenses, Stationery expenses, Supplies & Material, POL, Advertising & Publicity, Minor works, Professional Services, Telephone / Mobile charges, Other contractual services, Procurement of I.T. Equipments, Furniture Expenses, Electricity charges, Water charges and Other Charges. The Budget Estimates for the year 2025-26 is ₹ 6739.85 lakh.

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

2210/01/789/01

Under this Scheme, provision is made under this Head for Scheduled Caste Dominated Areas to provide medical benefit to the Insured Persons and their dependent family members.

Provision is made under Salaries, Supplies & Materials and Other Contractual Services. The Budget Estimate for the year 2025-26 is ₹ 92.50 lakh.

3. E.S.I. Dispensaries in Tribal Area**2210/01/796/01**

Under this Scheme, provision is made under this Head for Tribal Dominated Areas to provide medical benefit to the Insured Persons and their dependent family members. Provision is made under Salaries, Supplies & Materials and Other Contractual Services. The Budget Estimate for the year 2025-26 is ₹ 150.00 lakh.

Major Head: 2230 - Labour and Employment**1. Direction****2230/01/001/01**

Under this scheme, provision is made towards Salaries for the existing staff, Wages, Outsourcing of DEOs/Jr. Stenos and Other Services, Maintenance of Cars and Other Vehicles Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Other Administrative Expenses, Telephone/ Mobile Charges, Scholarship/Stipend, Furniture Expenses, Electricity charges and Water Charges. The Budget Estimates for the year 2025-26 is ₹ 390.00 lakhs.

2. Strengthening of Labour Administration**2230/01/001/02**

Under this scheme, provision is made to meet the expenditure on existing administrative set up of the Department for effective implementation of various Labour Acts enforced in the State. Provision is made towards Salaries, Wages, Maintenance of Cars and other vehicles, Domestic travel expenses, Office expenses, Rents, Rates, Taxes, Refreshment charges, Stationery Expenses, Other Administrative expenses, Advertising and Publicity, Telephone/ Mobile charges, Furniture Expenses, Electricity Charges and Water charges. The Budget Estimates for the year 2025-26 is 445.00 lakh.

3. Creation of Statistical Cell**2230/01/001/04**

Under this scheme, provision is made towards Salaries for the existing Staff, Domestic travel expenses and Office expenses. The Budget Estimates for the year 2025-26 is ₹ 41.50 lakh.

4. Enforcement of Labour Laws**2230/01/101/01**

Under this scheme, provision is made towards Salaries, Domestic travel expenses and Office expenses. The Budget Estimates for the year 2025-26 is ₹ 29.00 lakh.

5. Enforcement of Shops and Establishment Act**2230/01/101/04**

Under this scheme, provision is made towards Salaries, Domestic travel expenses and Office expenses. The Budget Estimates for the year 2025-26 is ₹ 142.50 lakh.

6. Industrial Tribunal-cum-Labour Court**2230/01/101/05**

Under this scheme, provision is made towards Salaries, Wages, Domestic travel expenses and Office expenses. The Budget Estimates for the year 2025-26 is ₹ 76.05 lakh.

7. Establishment of Wage Fixation Cell**2230/01/101/06**

Under this scheme, provision is made towards Salaries and Office expenses etc. The Budget Estimates for the year 2025-26 is ₹ 46.00 lakh.

8. Setting up of Industrial-Cum-Labour Court**2230/01/101/07**

Under this scheme, provision is made towards the expenditure on Industrial Tribunal-cum-Labour Court and Labour Court II towards Salaries for the existing staff, Wages, Travelling allowance to the Presiding Officers of Labour Court on official tours, Purchase of law books, Journal, Stationery items, Maintenance of Cars and other Vehicle, Domestic travel expenses, office expenses and Furniture Expenses. The Budget Estimates for the year 2025-26 is ₹ 204.05 lakh.

**9. Setting up of Labour Welfare Centre
for Industrial Workers****2230/01/103/01**

There are 9 Labour Welfare Centres in the State providing welfare facilities to the members of Industrial workers and their families. These centres impart training in embroidery, needlework, cutting, tailoring etc. The expenditure will be incurred towards distribution of sewing machines to the trainees who have completed their training during the academic year, payment of Salaries, Wages, Domestic travel expense, Office expenses, Rent, Rates, Taxes, Supplies and Materials, Advertising and Publicity, Minor Works, Professional Services, Furniture Expenses. The Budget Estimates for the year 2025-26 is ₹ 343.15 lakh.

10. Computerization of Department**2230/01/103/03**

Provision is made towards payment of annual maintenance contract for all the computers and its related peripherals, refilling/procuring of cartridges, procurement of Anti-virus software, procurement of consumable items like cartridges, CDs, pen drives etc. Expenditure will also be incurred towards buying new hardware such as computers, laptops, printers and other WiFi units to ensure speedy and prompt implementation of e-governance application software and e-services of this department. The Budget Estimates for the year 2025-26 is ₹ 85.00 lakh.

11. Enforcement of Welfare Fund Act**2230/01/103/04**

Under this scheme, the expenditure will be incurred towards providing benefits to the industrial workers and their families and also towards Salaries for existing staff, Wages, Office expenses and to pay the Government contribution towards the Retrenched Workers Assistance Scheme. The Budget Estimates for the year 2025-26 is ₹ 57.10 lakh.

12. Enforcement of Building and Other Construction Workers Act**2230/01/103/06**

Under this Scheme, provision is made under the scheme to meet the expenditure for enforcement of the provisions of twin enactments “The Building & Other Construction Workers (Regulation of Employment and Conditions of Service) Act, 1996” and “The Building and Other Construction Workers Welfare Cess Act, 1996”. Provision is also made towards payment of Salaries for existing staff, Wages, Domestic travel expenses, Office expenses and Professional services. The Budget Estimates for the year 2025-26 is ₹ 134.30 lakh.

13. Rastriya Bima Swasthya Yojana BPL Beneficiaries**2230/01/103/07**

Under the scheme, provision is made towards payment of Salaries, Wages, Office expenses and other charges. The Budget Estimates for the year 2025-26 is ₹ 81.50 lakh.

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

Under this Scheme, provision is made under the scheme towards the expenditure for Office expenses and Advertising. The Budget Estimates for the year 2025-26 is ₹ 15.00 lakh.

15. Child and Adolescent Labour Rehabilitation Scheme**2230/01/103/10**

Under the scheme, provision is made towards Domestic travel expenses, Office expenses, Contributions and Other charges. The Budget Estimates for the year 2025-26 is ₹ 0.04 lakh.

16. Scheduled Castes Development Scheme**2230/01/789/01**

Under this scheme, provision is made under this scheme to pay stipend to the trainees belonging to the SC community who shall be enrolled under the Labour Welfare Centres. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

17. Scheduled Tribes Development Scheme**2230/01/796/01**

Under this scheme, provision is made under this scheme to pay stipend to the trainees belonging to the ST community who shall be enrolled under the Labour Welfare Centres. The Budget Estimates for the year 2025-26 is ₹ 30.00 lakh.

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

Under this Scheme, provision is made towards Construction of Headquarters for commissioner of Labour. The Budget Estimates for the year 2025-26 is ₹ 225.00 lakh.

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

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	140.00
2210	Medical and Public Health	2367.88
CAPITAL		
4210	Capital Outlay on Medical and Public Health	254.00
Total		2761.88

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

Under this Scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 140.00 lakh.

Major Head: 2210 – Medical and Public Health**1. Food & Drugs Administration****2210/06/104/01**

The Directorate is entrusted with the responsibilities of controlling and regulating the quality of food articles and drugs manufactured and sold within the State as well as manufactured outside but sold in the State. This Directorate is also implementing and enforcing a ban on the manufacture for sale, selling, distribution, stocking, storing and consumption of injurious food articles containing tobacco extracts under the Goa Public Health (Amendment) Act, 2005 in the entire State of Goa. Under this scheme, provision is made towards Salaries of staff, Maintenance of I.T equipment & Non I.T equipment / machinery, Domestic Travel expenses, Office expenses, Refreshment charges, Stationery charges, Supplies & materials, Advertisement & Publicity, Professional services, Telephone / mobile charges, Procurement of I.T equipments, Furniture expenses, Water charges and Other related expenditure. The Budget Estimates for the year 2025-26 is ₹ 705.50 lakh.

2. Strengthening of Food & Drugs Administration**2210/06/104/02**

Under this scheme, provision is made towards salaries of staff for the South Branch Office at Margao. Government intends to take up the work of State-wide awareness activities and education program on Food Safety and Standards Act and Rules / Regulation 2011, e-Governance of Food and Drugs activities.

In addition to the above, in order to improve the degree of effectiveness of the State Regulatory enforcement activities in food/drugs sectors, special food/drugs surveillance programs shall be conducted for ensuring safe and good quality of food/drugs to the consumers across the State. Surveillance activities shall include drawing up strategies for mass IEC activities of awareness on food/drugs safety to all the stake-holders in the food/drugs sectors; rigorous inspections of all eating houses/hotels/restaurants/fast foods joints, inspection drive to detect operations of un-licensed food activities and penalize the defaulters and cover them under a licensing regime, thereby generating additional revenue mobilization. Training to the enforcement officers and staff is also provided under this scheme. The Budget Estimates for the year 2025-26 is ₹ 1046.50 lakh.

3. Strengthening of Combined Food & Drugs Laboratory**2210/80/800/01**

The State has its own food and drugs testing laboratory which undertakes analysis of all statutory samples drawn and referred by the Food Safety Officers and the Drugs Inspectors under their respective food and drugs legislation, viz Food Safety and Standards Act, 2006 and the Drugs & Cosmetics Act, 1940 respectively.

In addition, the State's Laboratory receives samples of imported food articles from the Mormugao Port Health Officers, Commissioner of Customs, samples from the Food inspectors of the Railways, and the liquor samples referred by the Excise Department as well as by the local distillery manufacturers. The Budget Estimates for the year 2025-26 is ₹ 365.86 lakh.

4. Monitoring quality of Fish by External Agency**2210/80/800/02**

To monitor the quality of fish sold in the Goan market and to relieve the apprehension of the public as regards addition of formaldehyde to the fish to preserve it, Government decided to rope in the third party agency for testing of fish at the border check posts and at major wholesale market at Margao viz Quality Council of India (QCI) an autonomous body set up by Government of India. The Budget Estimates for the year 2025-26 is ₹ 250.00 lakh.

5. Strengthening of State Drug Regulatory System (Central Share) 2210/80/800/03

Under this scheme, provision has been made for Strengthening the State Drug Regulatory System. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

6. Strengthening the State Drug Regulatory System (State Share) 2210/80/800/04

Under this scheme, provision has been made for Strengthening the State Drug Regulatory System. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health

1. Building (Food and Drugs Administration) 4210/01/800/01

Under this Scheme, provision has been made under major works and purchase/upgradation of machinery and equipments. The State Laboratory existing facilities has already been upgraded to extend the services of testing food/drugs for Micro-biological examination, fruits, vegetables and ready-to-serve drinks for detection of pesticides residue contents and drug Microbiology laboratory equipment are procured and in the process of validation.

In addition, the up-gradation of laboratory would also include strengthening the facilities with the procurement of additional sophisticated analytical testing equipment/instruments. The Budget Estimates for the year 2025-26 is ₹ 252.00 lakh.

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

Under this Scheme, provision is made for up-gradation of the microbiology laboratory of the Department for analysis of drugs by way of procurement of equipment and instruments as per the present requirement. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

DEMAND NO. 54

TOWN AND COUNTRY PLANNING

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	90.00
2217	Urban Development	3287.98
CAPITAL		
4217	Capital Outlay on Urban Development	350.00
Total		3727.98

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071-Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this Scheme, provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 90.00 lakh.

Major Head: 2217 - Urban Development

1. Town and Country Planning Department

2217/00/001/01

The Town and Country Planning Department functions under Town and Country Planning Act, 1974. The major function of the department is to prepare Statutory Plans such as Regional Plan for Goa at State level and also to take up preparation of various physical plans as and when required to guide planned development of an area. The Town and Country Planning Department has headquarters at Panaji. The Department has two District Level Offices i.e. North Goa District Office located at Mapusa town having jurisdiction over North Goa District and South Goa District Office located at Margao town having jurisdiction over South Goa District. In addition, there are seven taluka level offices i.e. Pernem taluka level office located at Pernem, Bicholim/ Sattari taluka level office located at Bicholim, Ponda taluka level office located at Ponda, Tiswadi taluka level office located at Panaji, Mormugao taluka level office located at Vasco, Sanguem/ Quepem/ Dharbandora Taluka level office located at Quepem and Canacona Taluka level office located at Canacona.

The major function of district/ taluka level offices is to issue technical clearances for various developments in respective taluka. Also district/ taluka level offices deal with conversion of use of land applications received from respective Additional /Dy. Collectors, land acquisition applications received from various Government authorities, applications of issue of zoning

certificates and complaints against illegal constructions. Provision is made towards payment of Salaries, Wages, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments/Machinery, Maintenance of Cars and other Vehicles, Domestic travel expenses, Office expenses, Rent, Rates and Taxes, Stationery expenses Scholarship/Stipend, Procurement of I.T. Equipments, Electricity Charges etc. The Budget Estimates for the year 2025-26 is ₹ 1468.00 lakh.

2. Basic Survey Unit**2217/00/800/01**

The basic survey unit was created in the department long ago in order to prepare base maps of towns and villages after conducting required site studies. The base maps prepared are thereafter utilized for preparation of various plans at different levels. The base map is prerequisite before taking up preparation of any plans. In the past, the Department used to update the existing base maps so as to understand the existing developments in the area so that the strategies could be worked out for future planning and development. Provision is made towards payment of Office expenses and Electricity charges. The Budget Estimates for the year 2025-26 is ₹ 11.00 lakh.

3. Preparation and Implementation of Regional Plan**2217/00/800/02**

Provision is made to incur expenditure on the salaries of staff employed under Regional Plan cell, Outsourcing of DEOs / Jr. Stenos & other services, Office expenses, Advertising & publicity, Professional services and other charges. The Budget Estimates for the year 2025-26 is ₹ 335.00 lakh.

4. Town Planning Board**2217/00/800/04**

The Town & Country Planning Board is an apex policy making body of the State which advises the Government in respect of policies pertaining to physical development and land utilization as per provisions of the Town & Country Planning Act, 1974 (Act No.21 of 1975) . It also functions as a quasi-judicial body to appeals filed by individuals against orders passed by Planning and Development Authorities in respect of development proposals received by them. Further, all statutory plans such as Regional plan for Goa, Outline Development Plans and other plans are to be considered by the TCP Board, at first stage. Thereafter, they are submitted to the Government with recommendation of TCP Board for approval as per provisions of Town & Country Planning Act. Under this scheme, provision is made towards Office expenses, Refreshment charges and Professional services. The Budget Estimates for the year 2025-26 is ₹ 13.50 lakh.

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

The purpose of the scheme is to generate to adequate information and data at Urban as well as Regional level in the field of Town & Country Planning, Housing etc. Further, such information / data is to be compiled for effective preparation of various plans / schemes. The Government of Goa has taken up e - governance programme on war footing basis. Under this scheme, expenditure will be incurred towards purchase of hardware/ software for implementation. The Budget Estimates for the year 2025-26 is ₹ 6.00 lakh.

6. Strengthening of Department of Administration**2217/00/800/10**

The major expenditure under this scheme will be towards Salaries of the staff, Wages, Outsourcing of DEOs/Jr.Stenos and other services, Outsourcing of utility Attendants, Office Expenses, Supplies and Materials , Advertising & Publicity, Telephone / Mobile charges, Procurement of I.T. Equipments, Furniture Expenses and Other charges. The Budget Estimates for the year 2025-26 is ₹ 889.48 lakh.

7. Goa Conservation Committee**2217/00/800/11**

The Conservation Committee deals with proposals of development in areas under Conservation zone earmarked in statutory plans and near building / sites notified under State and Central Acts. The Conservation Committee considers the proposals placed before it as per prevailing rules and regulations after conducting site visits. The awareness to conserve and preserve built heritage is increasing day by day. Many heritage structures require restoration / replenishment to bring them back into its past glory. Committee plan to work with NGO's to prepare heritage conservation reports on specific heritage areas / zones / precends. Provision is made under other charges. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

8. Planning and Development Authorities**2217/00/800/12**

The Planning and Development Authorities have been constituted under the provisions of the Town & Country Planning Act in respect of notified planning areas. The Planning and Development Authorities take up suitable schemes for benefit of residents of planning area as per provision of notified Outline Development Plans. Presently, four Planning and Development Authorities have been constituted for effective implementation of Town & Country Planning Act as well as proposals of Outline Development Plans for respective planning area. Also, eight planning areas have been notified and four PDAs have been constituted namely North Goa PDA, Greater Panaji PDA, South Goa PDA and Mormugao PDA. Grant-in-aid is provided to PDAs to take up development schemes after obtaining necessary approvals from the Government. The Budget Estimates for the year 2025-26 is ₹ 450.00 lakh.

9. Contribution for improvement of Infrastructure**2217/00/800/18**

The Department is collecting Infrastructure Tax for development proposed in State of Goa while issuing technical clearances through district and taluka level offices. The basic purpose of levying the Infrastructure Tax is to generate funds for improving Infrastructure facilities. The provision is made for providing infrastructure development of specific projects identified by the Government. The Budget Estimates for the year 2025-26 is ₹ 15.00 lakh.

10. Development of website for Auto DCR**2217/00/800/19**

As mandated in Ease of Doing Business and Model Building Byelaws of MoHUA, Government of India, the Department has developed online Building Plan Approval System. The Building Plan Approval Management System (BPAMS) has been developed through a private vendor and online approval system has been commenced for single family dwelling

units. Provision is made towards Office expenses. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

Major Head: 4217 - Capital Outlay on Urban Development

1. Buildings (CTP)

4217/00/800/01

The Town and Country Planning Department has acquired office premises in Panaji for Headquarter and at Margao for South Goa District office in the past. The North Goa District office, Taluka offices of Tiswadi, Bicholim, Quepem and Canacona are located either in Government buildings or in buildings belonging to local bodies. The Pernem and Mormugao branch offices are functioning from rented premises. The Budget estimate for the year 2025-26 is ₹ 50.00 lakh.

**2. Land Acquisition and Socialization of
Urban land**

4217/00/800/03

The objective of the scheme is to acquire land in urban areas of the State of Goa for development of infrastructural facilities / public amenities. The land is proposed to be acquired by the Department on need basis. Provision is made to incur expenditure towards enhanced compensation as decreed by the Court and to acquire additional land for broadening of roads and other related development on need basis. The Budget Estimates for the year 2025-26 is ₹ 150.00 lakh.

3. Development works for PDA's

4217/00/800/04

As per Town & Country Planning Act, 1974 Planning & Development Authorities (PDA) are body corporate and are empowered to acquire land and take up development works. Provision is made under Other capital expenditure. The Budget Estimates for the year 2025-26 is ₹ 150.00 lakh.

DEMAND NO. 55

MUNICIPAL ADMINISTRATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	32.00
2217	Urban Development	17545.01
CAPITAL		
4217	Capital Outlay on Urban Development	27691.00
Total		45268.01

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 – Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/00/117/01

Under this Scheme, the provision is made towards contribution on National Pension System. The Budget Estimates for the year 2025-26 is ₹ 32.00 lakh.

Major Head: 2217 - Urban Development

1. Grants to Municipalities

2217/00/191/01

Under this scheme, financial assistance is given in the form of grants to Municipal councils for salaries of the municipal cadre staff and honorarium to councilors of all urban local bodies. The Budget Estimates for the year 2025-26 is ₹ 3100.00 lakh.

2. Grants to City Corporation Panaji

2217/00/191/04

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet and construction and maintenance of community halls. The Budget Estimates for the year 2025-26 is ₹ 375.00 lakh.

3. Grants to Margao Municipal Council

2217/00/191/05

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet and

construction and maintenance of community halls. The Budget Estimates for the year 2025-26 is ₹ 375.00 lakh.

4. Grants to Mormugao Municipal Council**2217/00/191/06**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet and construction and maintenance of community halls. The Budget Estimates for the year 2025-26 is ₹ 375.00 lakh.

5. Grants to Ponda Municipal Council**2217/00/191/09**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet and construction and maintenance of community halls. The Budget Estimates for the year 2025-26 is ₹ 350.00 lakh.

6. Grants to Mapusa Municipal Council**2217/00/191/10**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet and construction and maintenance of community halls. The Budget Estimates for the year 2025-26 is ₹ 350.00 lakh.

**7. Grants to Curchorem- Cacora
Municipal Council****2217/00/191/11**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet and construction and maintenance of community halls. The Budget Estimates for the year 2025-26 is ₹ 350.00 lakh.

8. Grants to Cuncolim Municipal Council**2217/00/191/12**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet and construction and maintenance of community halls. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

9. Grants to Canacona Municipal Council**2217/00/191/13**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet and construction and maintenance of community halls. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

10. Grants to Bicholim Municipal Council**2217/00/191/14**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet and construction and maintenance of community halls. The Budget Estimates for the year 2025-26 is ₹ 350.00 lakh.

11. Grants to Sanquelim Municipal Council**2217/00/191/15**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet and construction and maintenance of community halls. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

12. Grants to Pernem Municipal Council**2217/00/191/16**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet and construction and maintenance of community halls. The Budget Estimates for the year 2025-26 is ₹ 250.00 lakh.

13. Grants to Quepem Municipal Council**2217/00/191/17**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet and construction and maintenance of community halls. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

14. Grants to Sanguem Municipal Council**2217/00/191/18**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet and

construction and maintenance of community halls. The Budget Estimates for the year 2025-26 is ₹ 250.00 lakh.

15. Grants to Valpoi Municipal Council**2217/00/191/19**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet and construction and maintenance of community halls. The Budget Estimates for the year 2025-26 is ₹ 250.00 lakh.

**16. Special Grant for Infrastructure
Development at Mapusa****2217/00/191/21**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out Infrastructure Development projects/Revenue Formation projects. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

**17. Special Grant for Infrastructure
Development at Curchorem****2217/00/191/22**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out Infrastructure Development projects/Revenue Formation projects. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

**18. Special Grant for Infrastructure
Development at Bicholim****2217/00/191/23**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out Infrastructure Development projects/Revenue Formation projects. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

19. Grants to Local Bodies under 15th Finance Commission**2217/00/191/24**

Under this scheme, financial assistance is given in the form of grants to local bodies under 15th Finance Commission based on proposal submitted to carry out Infrastructure Development projects/Revenue Formation projects.. The Budget Estimates for the year 2025-26 is ₹ 4500.00 lakh.

20. Grants to Local Bodies under Disaster Management**2217/00/191/25**

Under the scheme, financial assistance is given in the form of grants to local bodies under Disaster Management. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

21. Special Grant for Infrastructure Development at Sankhali 2217/00/191/26

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out Infrastructure Development projects/Revenue Formation projects. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

22. Special Grant for Infrastructure Development at Cuncolim 2217/00/191/28

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out Infrastructure Development projects/Revenue Formation projects. The Budget Estimates for the year 2025-26 is ₹ 350.00 lakh.

23. Special Grant for Infrastructure Development at Ponda 2217/00/191/29

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out Infrastructure Development projects/Revenue Formation projects. The Budget Estimates for the year 2025-26 is ₹ 350.00 lakh.

24. Scheduled Castes Development scheme 2217/00/789/01

Grants are released to Municipal authorities having significant scheduled caste population towards expenditure on construction of public toilets, community halls, maintenance of roads, gutters etc. taking into account the requirements in specific SC population wards. The Budget Estimates for the year 2025-26 is ₹ 25.00 lakh.

25. Scheduled Tribes Development Scheme 2217/00/796/01

Grants are released to Municipal authorities having significant tribal population towards expenditure on construction of public toilets, community halls, maintenance of roads, gutters etc. taking into account the specific ST population wards. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

**26. Strengthening of Directorate of
Municipal Administration 2217/00/800/01**

This scheme is implemented to meet the expenditure towards salaries of the staff and allied expenses and other charges of the Directorate of Municipal Administration. The Budget Estimates for the year 2025-26 is ₹ 197.00 lakh.

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

Under this Scheme, Provision is made towards payment of salaries, wages, Outsourcing of DEOs / Jr. Stenos and Other Services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office expenses, Rent, Rates, Taxes, Refreshment

Charges, Stationery Expenses, Advertising & publicity, minor works, professional services, Telephone / Mobile Charges, Scholarship/Stipend, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges and other charges. The Budget Estimates for the year 2025-26 is ₹ 491.93 lakh.

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

Under this Scheme, Provision is made for creating awareness among the public on environmental issues / garbage etc. in Municipal areas. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

29. Pradhan Mantri Awas Yojana **2217/00/800/04**

Government of India has taken a very significant step by launching “Pradhan Mantri Awas Yojana-Housing for All” (PMAY-HFA) scheme especially planned for the people who can’t afford a house due to their financial circumstances. The PMAY-HFA scheme is a housing solution for all the citizens of India. The Budget Estimates for the year 2025-26 is ₹ 1.01 lakh.

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

Under this Scheme, Provision is made towards contribution of State Share of the Centrally Sponsored Scheme “PMAY” Pradhan Mantri Awas Yojana (PMAY) - Urban the Budget Estimates for the year 2025-26 is ₹ 1.01 lakh.

**31. Grants to Goa State Urban
Development Agency** **2217/00/800/07**

Under this scheme, grants are sanctioned to meet the expenditure on salaries of staff of Goa State Urban Development Agency (GSUDA) and its other allied expenses. The Budget Estimates for the year 2025-26 is ₹ 130.00 lakh.

**32. Deendayal Antyodaya Yojana
National Urban Livelihood Mission (DAY-NULM)** **2217/00/800/09**

The key objective of the scheme is to reduce poverty and vulnerability of the urban poor households by enabling them to access gainful self-employment and skilled wage employment opportunities, resulting in an appreciable improvement in their livelihoods on a sustainable basis, through building strong grassroots level institutions of the poor. The mission also aims at providing shelters equipped with essential services to the urban homeless in a phased manner. In addition, the mission would also address livelihood concerns of the urban street vendors by facilitating access to suitable spaces, institutional credit, social security and skills to the urban street vendors for accessing emerging market opportunities. It is a Centrally Sponsored Scheme with a pattern of assistance of 60:40. The Budget Estimates for the year 2025-26 is ₹ 25.01 lakh.

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

Under this scheme, Provision is made towards contribution of State Share of the Centrally Sponsored Scheme “DAY NULM” Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY NULM). The Budget Estimates for the year 2025-26 is ₹ 25.01 lakh.

34. Solid Waste Management 2217/00/800/11

Under this scheme, grants are released to Municipal Authorities for purchase of garbage compactors, night soil tankers and for land acquisition for garbage site to municipal council, etc. All the Municipal Councils have identified garbage disposal sites taking into account the “Swachh Bharat Mission”. The Budget Estimates for the year 2025-26 is ₹ 600.00 lakh.

35. Swachh Bharat Mission (Urban) 2217/00/800/16

The objective of the scheme is to achieve the vision of the National Urban Sanitation Policy (NUSP) wherein all cities and towns become totally sanitized, healthy and liveable & ensure and sustain good public health with a special focus on hygienic and affordable sanitation facilities in the urban areas. It also aims at creating awareness in Government bodies, Non-Governmental Organizations (NGOs) and community at large in achieving the goal of clean India. The Budget Estimates for the year 2025-26 is ₹ 100.01 lakh.

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

Under this Scheme, Provision is made towards contribution of State Share of the Centrally Sponsored Scheme “SBM” Swachh Bharat Mission (SBM) Urban. The Budget Estimates for the year 2025-26 is ₹ 100.01 lakh.

37. E-Governance in all ULB's 2217/00/800/21

The e-Governance emanates from the vision of the Government to transform the entire ecosystem of public services through the use of information technology. The Government of India has launched the Digital India programme with vision to transform India into a digitally empowered society and knowledge economy by implementing E-Governance. GSUDA is the Nodal Agency for implementing the above project in all Urban Local Bodies in Goa. The provision has been made to implement E-Governance in all ULB's. The Budget Estimates for the year 2025-26 is ₹ 250.00 lakh.

38. Settlement of Court Decree 2217/00/800/24

The provision is made towards settlement of court decree matters of the ULB's. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

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

Under this Scheme, provision is made towards GSUDA for slum rehabilitation in urban areas. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

40. Deendayal Jan Aajeevika Yojana Shehari (D-JAY(S))**2217/00/800/26**

Deendayal Jan Aajeevika Yojana –Shehari (D-JAY(S)) is a Pilot project under expansion scheme of Deendayal Antyodaya Yojana- National Urban Livelihood mission DAY-NULM Mission. This is pilot project for urban poverty alleviation focusing on livelihoods and is fully funded (100%) by the Central Government. To address occupational, social and residential vulnerabilities of the urban poor and improve their quality of life through a holistic and multi-pronged strategy. The Budget Estimates for the year 2025-26 is ₹ 170.00 lakh.

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

Under this scheme, provision is made disbursement of fees collected under the Goa Regularization of Unauthorised construction Act 2016 has been made for the financial year 2025-2026. It was requested by Revenue department, Secretariat to disburse the amount to the concern Municipalities / Municipal Corporation. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

42. Swachh Bharat Mission (Urban) -SWM (Central share)**2217/80/191/02**

As per the guidelines of PFMS and SNA SPARSH it is required to open separate SLS wise budget heads (Central and state) for the component of Solid Waste Management under the Centrally sponsored scheme Swachh Bharat Mission 2.0 Urban.. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

43. Swachh Bharat Mission (Urban) -SWM (State share)**2217/80/191/03**

Under this scheme, provision is made towards other State Share The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

44. Swachh Bharat Mission (Urban) -Toilets (Central share)**2217/80/191/04**

As per the guidelines of PFMS and SNA SPARSH it is required to open separate SLS wise budget heads (Central and state) for the component of Aspirational Toilets under the Centrally sponsored scheme Swachh Bharat Mission 2.0 Urban. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

45. Swachh Bharat Mission (Urban) -Toilets (State share)**2217/80/191/05**

Under the scheme, provision is made towards other State Share The Budget Estimates for the year 2025-26 is ₹ 100.01 lakh.

**46. Swachh Bharat Mission (Urban)
-IEC (Central share)****2217/80/191/06**

As per the guidelines of PFMS and SNA SPARSH it is required to open separate SLS wise budget heads (Central and state) for the component of Information, Education & Communication under the Centrally sponsored scheme Swachh Bharat Mission 2.0 Urban. The Budget Estimates for the year 2025-26 is ₹ 100.01 lakh.

**47. Swachh Bharat Mission (Urban)
-IEC (State share)****2217/80/191/07**

Under the scheme, provision is made towards other State Share The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

**48. Swachh Bharat Mission (Urban)
-UWM (Central share)****2217/80/191/08**

As per the guidelines of PFMS and SNA SPARSH it is required to open separate SLS wise budget heads (Central and state) for the component of Used Water Management under the Centrally sponsored scheme Swachh Bharat Mission 2.0 Urban. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

**49. Swachh Bharat Mission (Urban)
-UWM (State share)****2217/80/191/09**

Under the scheme, provision is made towards other State Share. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

Major Head: 4217 - Capital Outlay on Urban Development**1. Smart City Mission****4217/00/800/03**

The objective of the Mission is providing adequate water supply, assured electricity supply, sanitation, including solid waste management, efficient urban mobility and public transport, affordable housing for the poor, robust IT connectivity and digitalization, good governance, e-Governance and citizen participation, sustainable environment, health, education etc.

The Government has constituted a Special Purpose Vehicle (SPV), Imagine Panaji Smart City Development Limited (IPSCDL) as the Nodal Office implementation of SCM. The Budget Estimates for the year 2025-26 is ₹ 3000.00 lakh.

**2. Atal Mission for Rejuvenation and
Urban Transformation (AMRUT) (A)****4217/00/800/05**

The Government has formed Imagine Panaji Smart City Development Ltd. (IPSCDL) as the Nodal Office for implementation of AMRUT scheme. The objective of the Mission is providing basic services such as water supply, sewerage, urban transport to the households and build amenities in cities to improve the quality of life of the poor and the disadvantaged people. The Budget Estimates for the year 2025-26 is ₹ 3000.00 lakh.

3. Construction of Panaji Municipal Building 4217/00/800/06

Under this scheme, provision is made towards construction of new building for the Corporation of the City of Panaji. The Budget Estimates for the year 2025-26 is ₹ 40.00 lakh.

4. Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share) 4217/00/800/09

Under this scheme, provision is made towards contribution of State Share of the Centrally Sponsored Scheme “AMRUT” Atal Mission for Rejuvenation and Urban Transformation (AMRUT) The Budget Estimates for the year 2025-26 is ₹3000.00 lakh.

5. Construction of CADA Market 4217/00/800/10

Under this scheme, provision is made towards construction of CADA market for Curchorem-Cacora Municipal Council. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

6. Integrated Dev. of Major Town 4217/00/800/11

This is a state scheme implemented for accelerating overall infrastructure development of Municipal Towns. The scheme envisages construction of Markets, Bus stand, Parking lots, roads and such other infrastructural developmental works in the urban areas. Fair Recreational Activity and Non-Competitive Involvement in Sports (FRANCIS) 2013 is sub- scheme to the IDMT. The scheme is implemented by this department through the Goa State Urban Development Agency (GSUDA). Taking into account to complete and to cover the expenditure of the projects under GSUDA which were under process in the year 2023-24. The Budget Estimates for the year 2025-26 is ₹ 12.00 lakh.

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

Amrut 2.0 envisages to ensure that every household has access to a tap with assured supply of water and a sewerage connection. The Public Works Department (PWD-PHE) and Goa State Urban Development Agency under the aegis of Urban Development are implementing 24 projects which are at various stages of tendering and implementation. Under the scheme, a provision is made towards other capital expenditure. The Budget Estimates for the year 2025-26 is ₹ 2700.00 lakh.

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

Under the scheme, provision is made towards other capital expenditure. The Budget Estimates for the year 2025-26 is ₹ 2700.00 lakh.

9. IDMT Scheme for CCP 4217/00/800/14

Under the scheme, provision is made towards Major works. The Budget Estimates for the year 2025-26 is ₹ 392.00 lakh.

10. IDMT Scheme for Margao Municipal **4217/00/800/15**
Under the scheme, provision is made towards Major works. The Budget Estimates for the year 2025-26 is ₹ 392.00 lakh.

11. IDMT Scheme for Murmugao **4217/00/800/16**
Under the scheme, provision is made towards Major works. The Budget Estimates for the year 2025-26 is ₹ 392.00 lakh.

12. IDMT Scheme for Ponda Municipal Council **4217/00/800/17**
Under the scheme, provision is made towards Major works. The Budget Estimates for the year 2025-26 is ₹ 392.00 lakh.

13. IDMT Scheme for Mapusa Municipal Council **4217/00/800/18**
Under the scheme, provision is made towards Major works. The Budget Estimates for the year 2025-26 is ₹ 392.00 lakh.

14. IDMT Scheme for Curchorem-Cacora Municipal Council **4217/00/800/19**
Under the scheme, provision is made towards Major works. The Budget Estimates for the year 2025-26 is ₹ 392.00 lakh.

15. IDMT Scheme for Cuncolim Municipal Council **4217/00/800/20**
Under the scheme, provision is made towards Major works. The Budget Estimates for the year 2025-26 is ₹ 392.00 lakh.

16. IDMT Scheme for Canacona Municipal Council **4217/00/800/21**
Under the scheme, provision is made towards Major works. The Budget Estimates for the year 2025-26 is ₹ 392.00 lakh.

17 IDMT Scheme for Bicholim Municipal Council **4217/00/800/22**
Under the scheme, provision is made towards Major works. The Budget Estimates for the year 2025-26 is ₹ 392.00 lakh.

16 .IDMT Scheme for Sanquelim Municipal Council **4217/00/800/23**
Under the scheme, provision is made towards Major works. The Budget Estimates for the year 2025-26 is ₹ 392.00 lakh.

17. IDMT Scheme for Pernem Municipal Council **4217/00/800/24**
Under the scheme, provision is made towards Major works. The Budget Estimates for the year 2025-26 is ₹ 392.00 lakh.

18 .IDMT Scheme for Quepem Municipal Council **4217/00/800/25**
Under the scheme, provision is made towards Major works. The Budget Estimates for the year 2025-26 is ₹ 392.00 lakh.

19. IDMT Scheme for Sanguem Municipal Council 4217/00/800/26

Under the scheme, provision is made towards Major works. The Budget Estimates for the year 2025-26 is ₹ 392.00 lakh.

20. IDMT Scheme for Valpoi Municipal Council 4217/00/800/27

Under the scheme, provision is made towards Major works. The Budget Estimates for the year 2025-26 is ₹ 392.00 lakh.

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

Under the scheme, provision is made towards other capital expenditure. The Budget estimates for the year 2025-26 is ₹ 3000.00 lakh.

22. Special Assistance to States for Capital Investment 4217/60/001/01

The GOI decided to launch a redesigned and expanded scheme for the year 2025-2026 to facilitate a higher capital investment by the States. Under the scheme financial assistance will be provided to the State Government in the form of 50-year interest free loan for capital investment projects. The Budget estimates for the year 2025-26 is ₹ 1000.00 lakh.

23. AMRUT 2.0 GIS 4217/60/001/02

MoHUA has launched AMRUT 2.0 sub scheme for the formulation of GIS based master plan for towns having a population of more than 50,000 but less than 1, 00,000. The Budget estimates for the year 2025-26 is ₹ 150.00 lakh.

24. Integrated Waste Management under CITILS 2.0 (Central Share) 4217/60/001/03

City level action on promoting circular economy with focus on Integrated Waste Management. The Budget estimates for the year 2025-26 is ₹ 1500.00 lakh.

25. Integrated Waste Management under CITILS 2.0 (State Share) 4217/60/001/04

Under the scheme, provision is made towards other State Share. The Budget estimates for the year 2025-26 is ₹ 1500.00 lakh.

26. Climate Action under CITILS 2.0 4217/60/001/05

State level action on strengthening climate governance mechanisms for Climate Action through data-driven planning & capacity building. The Budget estimates for the year 2025-26 is ₹ 100.00 lakh.

26. AMRUT 2.0 (A&OE) (Central share)**4217/60/001/06**

Administrative and Office Expenditure funds will be allocated depending on their urban population and area in the ratio 90:10. Funds will be provided to the State for establishing State Mission Management unit. Also to enable ULBs to prepare City Water Balance Plan (CWBP) fund will be provided per AMRUT city to the State. Funds will also be used to establish dedicated unit for mission management in ULBs. The Budget estimates for the year 2025-26 is ₹ 500.00 lakh.

DEMAND NO. 56

INFORMATION AND PUBLICITY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	50.00
2220	Information and Publicity	10442.65
CAPITAL		
4059	Capital Outlay on Public Works	670.00
Total		11162.65

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 -Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards Government contribution for National Pension System. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

Major Head 2220 - Information and Publicity

1. Department of Information and Publicity

2220/01/001/01

Under this Scheme, provision is made towards Expense of Salaries, Wages, Overtime allowance, Outsourcing of DEOs / Jr. Stenos and Other Services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipment, Maintenance of Non I.T. Equipments /Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Other Administrative Expenses, Telephone / Mobile Charges, Other Contractual services Scholarship/Stipend, Procurement of I.T. Equipments, Furniture Expenses and Electricity Charges. The Budget Estimates for the year 2025-26 is ₹ 865.20 lakh.

2. Strengthening of Administration

2220/01/001/02

The scheme envisages maintenance of office and strengthening of administration for the purpose of effective dissemination of Government information to Press and Media. The Department is committed to improving the system of dissemination of Information to the Press/ media. The Department is therefore in a process of reviewing and modernize operations and policies to ensure that public resources are used effectively, efficiently and accountably. With the latest technology and gadgets the demands of press/ media persons soars, therefore the Department must use innovative technology to enhance its work.

The following action plan is proposed during 2025-26.

- Modernize to improve dissemination processes and information gathering, tracking, and sharing of information to the press/ media.
- Modernize the methods for preserving photographs and video clips.
- Provide IO, AIO's and IAs the modern equipments they need to operate in the digital world.
- Use technology to ensure all Government programmes and schemes reach the public through press/ media.
- Up-gradation of South Goa District Office.
- Improvisation of media monitoring programme.
- Set up of Social Media Cell

The Department has set up a public grievances cell and a Nodal Officer has been appointed to deal with public grievances. Similarly, a Nodal Officer has been appointed for Goa State Litigation Policy. The Department has also a Vigilance Officer, Public Relations Officer, and PIO and APIO under the RTI Act. The Budget Estimates for the year 2025-26 is ₹ 266.75 lakh.

3. Goa State Information Commission

2220/01/001/03

The Department provides Grant in Aid to Goa State Information Commission (GSIC) to function as Second Appellate Authority under the RTI Act. The Government has appointed one Chief Information Commissioner and one State Information Commissioner for the Commission with adequate staff located at Patto Panaji. There is also a proposal to set up an office of the Commission at Margao for South Goa District to cater to the needs of the South Goa litigants. The Budget Estimates for the year 2025-26 is ₹ 350.00 lakh.

4. Promotion of Regional Films

2220/01/105/01

Under the scheme documentary films on various aspects of Goa are produced. The Department has produced documentary films on Infrastructure development, Welfare and Social Security Schemes, Covid-19 and Ad films on the welfare schemes of the Government and promotional film on new cable stayed bridge across Mandovi and Zuari Bridge, Shree Saptakoteshwar Temple at Narve Bicholim, Shivrajya Abhishek Din. Besides this documentary film on lifestyle diseases and on Vinayak Khedekar and Prabhakar Karekar for their contribution in respective field for dissemination of information and create mass awareness, so that the benefit of the schemes are derived by the people and ensure its effective implementation. It is also proposed to produce short films and conduct animation courses under ESG. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

5. Goa Scheme of Financial Assistance for Films 2016

2220/01/105/02

The scheme for financial assistance for production of films has been revised and notified on 10th November, 2016. 7 film producers have been extended financial assistance under the scheme. It is aimed at encouraging Goan film makers and promotes Konkani and Marathi films. The scheme is implemented by ESG. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

6. Konkani/Marathi Film Festival**2220/01/105/03**

The scheme is meant for encouragement and promotion of Official Language Films in Goa of aesthetic excellence and social relevance contributing to the understanding and appreciation of the film cultures of the State and country and to depict Goan art, culture, heritage and promoting integration and unity of the nation. The festivals are being held once every two years with screening of films produced during two previous calendar years. The 9th Goa State Film Festival was organized successfully during the financial year 2018-19. It is proposed to continue to organize Goa State Film Festival regularly. The Budget Estimates for the year 2025-26 is ₹100.00 lakh.

7. Rural small Cinema/ Theatre**2220/01/105/04**

Keeping in view the closure of old theatres in rural areas thus depriving rural populace the opportunity to watch the films at their door steps and help the film producers in Konkani and Marathi to produce film for rural people. It is proposed to assist financially the cinema theatres to renovate and upgrade the existing old theatres and to set up to screen films particularly in local language i.e. Konkani/ Marathi to the rural population. The Budget Estimates for the year 2025-26 is ₹ 25.00 lakh.

8. Grant to Films Promoting Goa**2220/01/105/05**

In order to produce more films on Goan themes and on the subjects promoting Goa the Government intends to assist the film producers to create and promote film culture in Goa. The Budget Estimates for the year 2025-26 is ₹ 25.00 lakh.

9. Grant to Entertainment Society of Goa**2220/01/800/01**

A society under the name Entertainment Society of Goa has been formed by the State Government to organize International Film Festival and to promote film related business in Goa. The Society is registered under Societies Registration Act. The main objective of the society is to frame entertainment policy of State of Goa and to make it international entertainment hub and give global visibility and recognition by organizing and hosting International film festival in the state and holding world class entertainment events, exhibition and exposition etc. Besides this, Society looks after development infrastructure to build multiplex cinema halls, media center, screening rooms etc. The Society successfully organized Eighteen International Film Festivals from 2004 till 2023. An amount of ₹ 3100.00 lakh has been released to ESG in 2023. The Budget Estimates for the year 2025-26 is ₹ 2000.00 lakh.

10. Advertising and Visual Publicity**2220/60/101/01**

The Department of Information & Publicity (DIP) is the nodal agency of the Government of Goa to release all types of advertisements and offers single window for effective publicity for all Government Departments. The primary objective of DIP is to disseminate information in widest possible coverage through Print Media (e.g. Newspapers, Periodicals, Magazines, Souvenirs, Journals etc).

The Department releases advertisements to various newspapers and other publication houses like weeklies, magazines, Souvenir as well as through electronic Media like TV Channels, Radio to highlight welfare schemes such as health care, employment, water resources, social security and other topics of public interest.

Every year Department supports Entertainment Society of Goa to advertise the International Film Festival on major newspapers including local and national dailies, weeklies, Magazine as well as TV & Radio Channels in Goa and also in India to highlight and improve the visibility of this annual prestigious event.

Multimedia publicity is organized to inform, educate and motivate the people on matters of immediate and long-term interest. The promotional advertisements are undertaken to highlight Goa, its development, and welfare schemes by releasing the same on local newspapers and periodicals.

The Department is in process of formulating an Advertisement Policy for Government of Goa. The policy once notified will help to streamline the flow of advertisement to newspapers and periodicals. The framing of the Advertisement Policy will ensure fair and transparent distribution of advertisements to all local dailies

Department has also taken steps to display various Government Schemes on hoarding at various prominent locations in the State of Goa, to disseminate Information about the schemes. It also disseminates information through three FM Channels, about government schemes, policies, programmes, welfare schemes, awareness initiative etc. The Budget Estimates for the year 2025-26 is ₹ 1100.00 lakh.

11. Publication**2220/60/101/02**

Under publications, the Department brings out various publications on Goan culture, Government welfare schemes and coffee table book on Goa. Besides this, also brings out official diaries and calendars, telephone directories, Election Reference Handbook, pamphlets, brochures etc. The Department procures books authored by reputed writers from Goa upon accord of Government approval.

The Budget Estimates for the year 2025-26 is ₹ 150.00 lakh.

12. Community Listening Scheme**2220/60/101/03**

Under this scheme, provision is made towards Salaries and Office expenses. The Budget Estimates for the year 2025-26 is ₹ 175.00 lakh.

13. Pension Scheme for Journalists**2220/60/103/02**

Under this scheme, provision is made towards Pensionary charges for the Journalists. The Budget Estimates for the year 2025-26 is ₹125.00 lakh.

**14. Financial Assistance to Indigent Journalists
(Patrakar Kritandnyata Nidhi)****2220/60/103/03**

The Patrakar Kritandnyata Nidhi Scheme (Journalists Benevolent fund) was launched with a aim to provide immediate financial assistance to needy journalists found to be in indigent circumstances in emergency cases such as to meet the expenses on marriage of daughter; to meet the expenses on major/minor operations/medical treatment of self and the family; to meet expenses in connection with funeral of the journalists; expenses on travel/incidental expenses moving from local hospital to out station for treatment; Medical reimbursement for general expenses incurred by journalist for self and family dependents; Scholarship /incentives to the wards of journalist who are pursuing studies in higher education in the state and outside; House repairs/construction of the journalist in the event of natural calamities, etc The Department has been constantly receiving applications under the scheme.

Provision is made to provide financial assistance to the needy journalists as per criteria and selection/recommendation by the Sub-Committee constituted by the Government. The Budget Estimates for the year 2025-26 is ₹ 30.00 lakh.

15. Goa State Photo Contest and Exhibition Scheme-2014**2220/60/103/08**

The Goa State Photo Contest and Exhibition Scheme, 2014 has been devised to encourage young talent in the field of photography and photo journalism. The Scheme is aimed to encourage local youths preferably, Goan origin to exhibit their talents, gain confidence and eventually set up their own venture for self-employment. Exhibitions are held in two sections with two different subjects.

First prize of ₹20,000 in each category, second prize of ₹16,000, third prize of ₹ 12,000 while five consolation prizes of ₹ 2,000 are presented. Certificates are also presented to the best entries. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

16. Scheme for Journalist for purchase of Computers and Cameras**2220/60/103/09**

The Department has launched scheme providing assistance to purchase Laptop / Cameras 2021. The scheme is re-launched to empower the journalists to equip the media to face the challenges of rapidly changing technology. Hon'ble Chief Minister had assured in the House to re-start the scheme for journalists. Under this scheme a beneficiary will get ₹ 0.50 lakh to purchase laptop and ₹ 1.00 lakh to purchase Camera.

So far there are 28 beneficiaries under the scheme. Under this scheme provision towards other charges to meet the expenditure towards the interest component of beneficiaries under the scheme. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

17. Subsidies to purchase E-Bikes for Journalist**2220/60/103/10**

The Department has launched scheme providing assistance to purchase E Bikes for Journalist. Under this scheme a beneficiary gets subsidy up to 50% of the value on quotation or ₹ 75,000/- whichever is less and remaining 50% value shall be borne by the beneficiaries.

Under this scheme, provision is made towards subsidies. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

18. Field Publicity**2220/60/106/01**

The Department participated in the 1st Edition of World Audio Visual Entertainment Summit - 2025 held at Jio World Convention Centre, Mumbai, India from 1st to 4th May, 2025 by setting up State pavilion. The Department organized 39th Goa Statehood Day at Main Auditorium, Kala Academy, Panaji, Goa on May 30, 2025. Department organised "Sankalp se Siddhi" Programme on June 9, 2025 at Rajiv Gandhi Kala Mandir, Ponda Goa..The Budget Estimates for the year 2025-26 is ₹ 4256.50 lakh.

19. Exhibition**2220/60/106/02**

Under this scheme, provision is made towards Salaries, Domestic travel expenses and Office expenses. The Budget Estimates for the year 2025-26 is ₹ 64.20 lakh.

20. Photo Services**2220/60/106/04**

The Department is engaged in undertaking publicity of official coverages /functions of the State. Featured articles, press notes and other publicity material including photographs on Government policies and programmes are released to the press. The Photo unit extends support to the publication unit and the exhibition unit by providing photographs to incorporate in the booklets, folders, posters, Nave Parva, Diaries and calenders and for exhibitions.

The videographers' covers important official programmes, schemes and projects launched by the Government and subsequently supply the footage to the News channels and Doordarshan Kendra, Panaji. It is proposed to sponsor 30 minutes programme every week to news channels and Doordarshan for propagating Government schemes and projects & also to maintain a photo and video archives by storing photographs and video footages on DVDs and on Hard Disk. The Budget Estimates for the year 2025-26 is ₹300.00 lakh.

Major Head – wise and Scheme – wise, Explanation**Major Head: 4059 –Capital Outlay on Public Works****1. IFFI Infrastructure and Secretariat****4059/01/051/01**

Under the scheme, provision is made towards Major Works. The Budget Estimates for the year 2025-26 is ₹170.00 lakh.

2. Building for State Information Commission**4059/60/051/02**

Under the scheme, provision is made towards Major Works. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

DEMAND NO. 57

SOCIAL WELFARE

Major Head Wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pensions and other Retirement Benefits	235.00
2225	Welfare of Schedule Caste, Schedule Tribe, Other Backward Classes and Minorities	1274.49
2235	Social Security and Welfare	53100.52
CAPITAL		
4059	Capital Outlay on Public Works	450.00
4225	Capital outlay on Welfare of Schedule Caste, Schedule Tribe and Other Backward Classes	1200.00
Total		56260.01

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 – Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this Scheme, provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 235.00 lakh.

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

1. Pre-Matric Scholarships to SC students

2225/01/277/01

The objective of the schemes to provide support. Children belonging to Schedules Caste and other disadvantaged categories studying at the Pre-Matric stage so that their participation improves & incidence of drop is minimized

The Pre Matric Scholarship to Scheduled Castes Students is a Centrally Sponsored Scheme and sharing ratio between the Centre and States is 60: 40.

Under this Scheme, Central Government provides assistance to Scheduled Caste Student Studying in IXth & Xth Standard on a full-time basis amounting to ₹ 3500 p.a for Day Scholars & ₹ 7000/- p.a for Hostellers. In order to be eligible for the benefits under the scheme, the total income of the parents should not exceed ₹ 2.50 lakh p.a.

The applications are invited on State Portal (<https://swportal.goa.gov.in>). The Budget Estimates for the year 2025-26 for Central Share is ₹ 40.00 lakh.

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

2225/01/277/02

Under this Scheme, provision is made towards Contribution of State share for Pre-Matric Scholarship to SC Students. The Budget Estimates for the year 2025-26 is ₹ 40.00 lakh.

3. Pre-Matric Scholarship for SC for Std. V to VIII (State Share)

2225/01/277/04

Under this Scheme, provision is made towards Contribution of State share for Pre-Matric Scholarship to SC Students from Std. V to VIII. The Budget Estimates for the year 2025-26 is ₹ 40.00 lakh.

4. Post Matric Scholarships (A)

2225/01/277/07

This is a Centrally Sponsored scheme where in 60% of the expenditure is borne by the Central Government and 40% is borne by the State Government.

The objective of the scheme is to provide financial assistance to SC students studying at post matriculation or post-secondary stage to enable them to complete their education.

The scholarship includes the following components for the complete duration of the course:-
A) Compulsory Non-refundable fees including tuition fee, as fixed by the Fee Fixation/Rationalization Committee of the State Government.

B) Academic Allowances are as follows:- *Group 1:* Degree and Post Graduate level professional courses ₹ 7000/- for Day Scholars & ₹ 13500/- p.a for Hostellers, *Group 2:* Other Professional Courses leading to Degree, Diploma, Certificate ₹ 6500/- for Day Scholars & ₹ 9500/- p.a for Hostellers, *Group 3:* Graduate and Post Graduate courses not covered under Group I & Group II ₹ 3000/- for Day Scholars & ₹ 6000/- p.a for Hostellers, *Group 4:* All post-matriculation (Post Class X level) non-degree courses ₹ 2500/- for Day Scholars & ₹ 4000/- p.a for Hostellers

Further, their Parent/Guardian's / Employed students whose income combined with the income of their parent's income should not exceed ₹ 2.50 lakh per annum & the eligible candidate can apply online on State Portal (<https://swportal.goa.gov.in>). The Budget Estimates for the year 2025-26 for Central Share is ₹ 40.00 Lakh.

5. Post Matric Scholarships (State share)

2225/01/277/08

Under this scheme, provision is made towards contribution of State share of Centrally Sponsored Scheme Post-Matric Scholarship. The Budget Estimates for the year 2025-26 is ₹ 40.00 lakh.

6. Book Bank for Scheduled Castes Students plan

2225/01/277/09

The scheme is to provide an incentive to SC students to pursue higher technical education. The Book Bank are to be set up in all professional Colleges such as Medical, Engineering, Agriculture, Polytechnics etc. as a support base to SC students who cannot afford expensive education and to avoid dropouts and failures. A cupboard and a set of books is provided for a batch of 2 SC Students. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

7. Pre-Matric Scholarships to Children of Safai Karmachari (A)**2225/01/277/11**

The Objective of the Scheme is to provide financial assistance to children whose parents/guardian are engaged in occupation involving cleaning & prone to health hazards.

The Scholarship will be admissible to the children/wards of Indian National irrespective of their religion to one of the following categories:-i) Persons who are Manual Scavengers as defined under section 2 (1) (g) of Manual Scavengers Act, 2013.ii) Tanner sand/or Flayers iii) Waste pickers. iv) Persons engaged in hazardous cleaning as defined in section 2 (1) (d) of Manual Scavengers Act 2013.

Under the Scheme, Day scholar's students are entitled for financial assistance from Std. I to X of ₹ 225/- p.m. for 10 months, with adhoc grant of ₹ 750/- p.a. & for Hostellers from Std. III to X of ₹ 700/- p.m. for 10 months with adhoc grant of ₹ 1,000/- p.a. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh

8. Kanya Dhan for SC Students**2225/01/277/14**

The scheme Kanya Dhan will promote education among the girl children of the Scheduled Caste Communities and to avoid discontinuation of education amongst girl students of SC families. Under the scheme, an amount of ₹ 25,000/- is deposited in the name of the girl student as a Fixed Deposit which can be withdrawn by her, after passing Std. XIIth along with interest accrued on the Principal amount. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh

9. Dr. Ambedkar Post Matric Scheme for EBC (A)**2225/01/277/15**

The objective of the scheme is to provide financial assistance to the Economically Backward Classes (EBC) students studying at Post Matriculation or Post- Secondary stage to enable them to complete the education. The Post Matric Scholarship Economically Backward Classes (EBC) Students is a Centrally Sponsored Scheme. These scholarships shall be available for studies in India only and will be awarded to the permanently settled applicants of Goa State. The scholarship is applicable to Indian National belonging to General category & the total income from all sources of the employed candidate or his parents/guardians in case of unemployed candidate shall not exceed ₹ 2.50 lakh p.a. Income certificate to be issued by competent Authority of State of Goa. The eligible candidate can apply online on State Portal (<https://swportal.goa.gov.in>). The Budget Estimates for the year 2025-26 is ₹ 25.00 lakh.

**10. Babu Jagjivan Ram Chhatrawas Yojana (BJRC)
(Central Share)****2225/01/277/16**

The Scheme for the Construction of Hostels is one of the means to enable & encourage students belonging to Scheduled Castes to attain equality in education is immensely beneficial to the students from rural & remote areas.

The Babu Jagjivan Ram Chhatrawas Yojana (BJRC) is a Centrally Sponsored Scheme. The primary objective of the scheme is to attract implementing agencies for undertaking construction of hostels, especially for SC girls, towards the broader vision of containment and reduction of their dropout rate. The other objectives are: (i) having a girl's hostel with a capacity of 100 seats, in every block headquarters of low literacy districts not having one as of

now, by way of priority, (ii) repairing and proper maintenance of hostels, and (iii) having an effective mechanism for monitoring, review, etc.

The scheme is implemented through the State Governments, Union Territory Administrations and the Central & State Universities/ Institutions. These implementing agencies are provided eligible central assistance as per provisions of the scheme, for fresh construction of hostel buildings, for expansion of the existing hostel facilities and for periodic repair and maintenance of the hostels constructed under this Scheme.

The following is the funding pattern of the scheme: -

For Girls Hostels: 100% central assistance would be provided to the State Governments/ UT Administrations and Central & State Universities/ Institutions, as per the cost norms prescribed in the scheme.

For Boys Hostels: (a) 50% central assistance would be provided to State Governments on matching share basis. (b) 100% central assistance to UT Administrations. (c) 90% central assistance to Central Universities/Institutions. The remaining 10% cost is to be borne by the Central University/ Institution concerned.

The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

11. Babu Jagjivan Ram Chhatrawas Yojana (BJRC) (State Share)

2225/01/277/17

Under this scheme, provision is made towards contribution of State share for the Scheme. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

12. Extension of ST Schemes to SCs

2225/01/800/01

As per the recent Government decision, schemes such as Merit based award and recognition of SC students at SSC & HSSC, Atal Asra Yojana, Sanskruti Bhavan, Schemes to support Orphan Child / Children of widow belonging to SC Community, Gagan Bharari Shiksha Yojana, Antya Sanskar Yojana, Mundkarache Ghar and Prashikshan Yatra have been extended to the Scheduled Caste community. The main objective of this scheme is to empower the SC community. The Budget Estimates for the year 2025-26 is ₹ 55.00 lakh.

13. Awards for inter-caste Marriages

2225/01/800/02

This is a Centrally Sponsored Scheme, which is funded on co sharing basis i.e. 50 % of the total expenditure is borne by the Government of India and 50% by the State Government. The scheme envisages having better relations, understanding and communal harmony amongst the SC and non-SC families by encouraging inter caste marriages. An award of ₹ 2.50 lakh is given per couple when either spouse belongs to the Scheduled Caste community. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh.

14. Grants to Voluntary Organizations for running hostels for SC Students**2225/01/800/03**

The objective of the scheme is to provide grant-in-aid to the voluntary social organizations, which runs hostels for SC students to enable them to pursue their studies away from their place of residence. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

15. Compensation to victims under SC/ST (Prevention of Atrocities) Act, 1989**2225/01/800/04**

The compensation is to be granted to the victims atrocities belonging to SC/ST communities as per the provision envisaged under the SC/ST (Prevention of Atrocities) Act, 1989. The Budget Estimates for the year 2025-26 is ₹ 40.00 lakh.

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

Under this Scheme, provision is made towards State share of the scheme The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh.

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

The Compensation is to be granted to the victims of Atrocities belonging to SC/ ST communities as per the provision envisaged under the prevention of Atrocities Act 1989.

As per the PCR and POA Acts are implemented by the respective State Government and Union Territory Administrations, with a view to ensure its effective implementation , Central assistance is provided to them under the Centrally sponsored Scheme for implementation of the PCR and POA Acts, mainly for following purpose :-

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

The Budget Estimates for the year 2025-26 is ₹ 40.00 lakh.

18. Welfare of Gouly Dhangar Community**2225/03/277/01**

Under the welfare of Gouly Dhangar Community, Seven schemes have been notified for implementation to extend all the facilities and benefits to Gouly Dhangar Community on par with the other ST communities in the State. The 7 schemes are: - i) Antya Sanskar Sahay Yojana ii) Sanskruti Bhavan iii) Gagan Bharari Shiksha Yojana vi) Mundkarache Ghar v) Prashikshan Yatra vi) Support to Orphan Child / Children of a widow vii) Merit Based Award. Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

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

This Scheme deals with Scholarship to OBC students. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

20. Book Bank for OBC Students**2225/03/277/05**

The scheme is to establish Book Bank in professional colleges as a support base to OBC students who cannot afford expensive education and avoid dropouts and failures. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh

21. Post Matric Scholarships (A)**2225/03/277/06**

The scheme provides OBC students with the necessary financial assistance studying at Post Matriculation or Post-Secondary stage to enable them to complete their education. The total income from all sources of the employed candidate or his parents/guardians in case of unemployed candidate shall not exceed ₹ 2.50 lakh p.a. Income certificate to be issued by competent Authority of State of Goa.

The eligible candidate can apply online on State Portal (<https://swportal.goa.gov.in>). The Budget Estimates for the year 2025-26 is ₹ 80.00 lakh.

22. Post Matric Scholarships (State Share)**2225/03/277/07**

Under this scheme, provision is made towards State share of the Scheme. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

**23. Pre-Matric Scholarship for OBC for
Std. V to VIII (State Share)****2225/03/277/08**

Under this scheme, provision is made towards Contributions. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

24. Pre-Matric Scholarship to OBC (A)**2225/03/277/09**

The scheme of Pre-matric Scholarship for the benefit of children belonging to Weaker Section among the Other Backward Classes (OBCs) studying at Pre-Matriculation Stage. The Pre Matric Scholarship to Other Backward Classes (OBCs) is a Centrally Sponsored Scheme and sharing ratio between the Centre and States is 60: 40. The income limit of the parents prescribed for availing assistance should not exceed ₹ 2.50 lakh per annum. Under this scheme students shall be given a consolidated academic allowance of ₹ 4000/- per annum. Further, there is a State Government Scheme namely, Saral Vidya Sahay where in Government release financial assistances to the Students studying in Standard Vth to VIIIth of ₹ 225 p.m for 11 Months in the Academic Year, whose parental income should not exceed ₹1,20,000/- p.a. The applications are invited on State Portal (<https://swportal.goa.gov.in>). The Budget Estimates for the year 2025-26 is ₹ 40.00 lakh.

25. Meritorious scholarship/ Stipend for OBC Students**2225/03/277/10**

To encourage OBC students who obtain 50 % marks and 60% marks above, are eligible to avail the benefit under the scheme. The applicant should be a bonafied resident of the Goa & regular student of an Institution are eligible under the scheme. The scholarship includes the following components i.e 1) Min 50% marks in Std. V to VII student ₹ 800/- p.a 2) Min 60% marks in Std. VIII to X a) Std. VII to VIII ₹ 900/- p.a b) Std. IX ₹ 1000/- p.a c) Std.X ₹ 1500/- p.a. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

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

Under this scheme, provision is made towards contribution of State share for Pre-Matric scholarship to OBC. The Budget Estimates for the year 2025-26 is ₹ 35.00 lakh.

27. Goa State Minorities Finance & Development Corporation Ltd.**2225/03/800/05**

Under this scheme, provision is made towards Grant-in-aid to the Goa State Minorities Finance & Development Corporation Ltd. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

28. Pradhan Mantri Jan Viikas Karyakram (PMJVK) Central Share**2225/04/102/01**

Pradhan Mantri Jan Vikas Karyakram (PMJVK), a Centrally Sponsored Scheme (CSS), is an area development programme under which community infrastructure and basic amenities are being created in the identified areas. The infrastructure built up under the scheme is for the benefit of all people living in the area. Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 59.49 lakh.

29. Pradhan Mantri Jan Viikas Karyakram (PMJVK) State Share**2225/04/102/02**

Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

30. Protection of Civil Rights**2225/80/102/02**

The scheme aims at providing maximum relief to SC population who has been suffering from various types of disabilities / untouchable abilities in the Society. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

31. Setting up of office of Goa State Commission for Backward Classes**2225/80/102/04**

Under this scheme, setting up of Office of Goa State Commission for Backward classes. Provision is made for Outsourcing of DEOs/Jr. Stenos and Other Services, Outsourcing of

Utility Attendants, Maintenance of Cars and Other Vehicles, Stationery Expenses, Telephone / Mobile Charges, Grant-in-Aid (Salaries), Procurement of I.T. Equipments, Electricity Charges and Water Charges. The Budget Estimates for the year 2025-26 is ₹ 90.00 lakh.

**32. Office of Goa State Scheduled Castes &
Development Finance Corporation**

2225/80/102/11

Under this scheme, Grants are provided to Goa State SC & OBC Finance & Development Corporation which is set up for the welfare of SC / OBC Community. Provision is made for Grant-in-Aid and Grant-in-Aid (Salaries). The Budget Estimates for the year 2025-26 is ₹ 180.00 lakh.

Major Head: 2235 - Social Security and Welfare

1. Directorate of Social Welfare

2235/02/001/01

Under this scheme, provision is made towards payment of Salaries, Outsourcing of DEOs/ Jr. Stenos and Other services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Other Administrative Expenses, Advertising and Publicity, Telephone / Mobile Charges, Other contractual Services, Electricity Charges, Water Charges and Other charges of the Directorate. The Budget Estimates for the year 2025-26 is ₹ 2189.00 lakh.

2. Scheme for Shelter Home

2235/02/103/01

The scheme provides extends temporary shelter and rehabilitation to those women who have no social support systems due to family problems, mental strains, social ostracism and other causes. The shelter Homes are given Financial Assistance in the form of grants consisting of salary components and maintenance expenditures. Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

3. National Social Assistance Programme (A)

2235/02/104/03

Under this scheme, the provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

4. Freedom from Hunger

2235/02/104/04

Under the Dayanand Social Security Scheme, financial assistance is provided to the most vulnerable sections of the society and includes senior citizens, single women, person with disability and mental illness and immune deficiency, HIV/AIDS patients etc. A beneficiary under the scheme is provided financial assistance of ₹ 2,000/-p.m. Financial Assistance is provided @ ₹ 3500/- p.m. in case of a person with disability, if the level of disability is more than 90%. Under the scheme, orphan children are also covered who receives a financial assistance @ ₹ 2000/- p.m. Medical assistance of ₹ 500/- p.m. to be provided to the Senior Citizen who is having medical problems requiring continuous medication. Widow having no children shall be eligible for financial assistance of Rs. 2500/-per month. Widow having

youngest child less than 21 years of age shall be eligible for financial assistance of Rs. 4000/- per month. Widow having youngest child of more than 21 years and widows above 60 years of age shall be eligible for financial assistance of Rs. 2500/- per month. The Budget Estimates for the year 2025-26 is ₹ 39680.00 lakh.

5. Ummid- Day Care Centre and Medical Assistance to Sr. Citizens

2235/02/104/05

Under this scheme, financial assistance is provided to the local Self-Government and Non-Governmental Organization to run Day Care Centre for the Senior Citizens. The Budget Estimates for the year 2025-26 is ₹ 150.00 lakh.

6. Bachapan- Social Security cover to Orphan Children

2235/02/104/06

The objective of the scheme is primarily to provide assistance to the children who do not have both parents / guardians and do not have any financial support for their livelihood / education. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

7. Pilgrimage Scheme for Senior Citizens

2235/02/104/07

The scheme envisages of providing one time travel assistance on pilgrimage in a life time to the resident of Goa who are above the age of 50 years along with one attendant to visit sacred holy places outside Goa as per the itineraries decided by the Government of Goa from time to time. The Annual family income of the applicant shall not exceed ₹ 3.00 lakh p.a. from all sources. The Budget Estimates for the year 2025-26 is ₹ 850.00 lakh.

8. Various Welfare Schemes for Senior Citizens

2235/02/104/08

The objective of this scheme is to provide financial support in the form of grants to the association of the senior citizens working for the welfare of senior citizens. Various welfare programs are conducted so as to facilitate Senior Citizen and create various awareness Programs under “Maintenance and Welfare of Parents & Senior Citizen Act, 2007”. The Budget Estimates for the year 2025-26 is ₹ 40.00 lakh.

9. Setting up Special Home/Care Centres for Palliative Care/Alzheimer & Others

2235/02/104/09

The objective of this scheme is to provide financial assistance to registered Organizations/ Government Organizations/ Institutions for running homes for senior citizens suffering from chronic and debilitating diseases including diseases like Alzheimer, Parkinson etc. & those in palliative care. Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 160.00 lakh.

10. Detention Centre

2235/02/104/10

The Centre has been set up for illegal immigrants / foreign national awaiting deportation after expiry of visa or of sentence due to non confirmation of Nationality to accommodate in the

Detention Centre. Provision is made towards Outsourcing of DEOs, Office expenses, Refreshment charges, Electricity, Water and Other charges. The Budget Estimates for the year 2025-26 is ₹ 56.00 lakh.

11. Prevention of alcoholism and Drug Abuse**2235/02/104/12**

Drug Demand Reduction refers to efforts aimed at reducing the public desire for illegal and illicit drugs. Ministry of Social Justice & Empowerment has formulated and initiated implementation of National Action Plan for Drug Demand Reduction (NAPDDR) for Five Years i.e. 2018-2023. The National Action Plan for Drug Demand Reduction aims to employ a multi-pronged strategy involving education, de-addiction and rehabilitation of infected individuals and the affected families. The key objective of the NAPDDR is to create awareness and educate people about the ill-effects of drugs abuse on the individual, family, workplace and the society at large in order to integrate them back into the society. Ministry of Social Justice & Empowerment has provided financial assistance to create preventive education, awareness, generation and capacity building, treatment, rehabilitation & focused intervention in vulnerable areas. Also Information & publicity, skill development, programme management which will strengthen the implementation of NAPDDR are to be desired and implemented in Goa. The Budget Estimates for the year 2025-26 is ₹ 110.01 lakh.

12. National Action Plan for Senior Citizens (A)**2235/02/104/13**

Central funds for Senior Citizen programs are received and as per the State Action Plan, various programs are devised to reach out and help the Senior Citizen. Awareness programs are conducted so as to sensitize the staff of Government offices and public. The Budget Estimates for the year 2025-26 is ₹51.00 lakh.

13. Covid-19 relief Marginalized/unorganized Sector**2235/02/104/14**

Under this scheme, one time financial relief of ₹ 5000/- is given to the people who are engaged in different marginalized/unorganized sectors, whose livelihood/source of income has been interrupted due to the COVID-19 pandemic. (1) The Scheme shall be applicable to all those people who are engaged in traditional occupations and traditional business of Goa and occupations of resident Goans mostly informal and largely unorganized sector of Goa's economy, which have proven operational/production/marketing history before liberation of Goa (1961) as testified by the local people/knowledgeable local experts and where available, supported by published documents/product samples/ethnographic/museum displays schedule (A). (2) Besides this, target group also include the pilot of motorcycle and auto rickshaw who were affected on account of Covid-19 pandemic schedule (B). (3) Further, the target also includes certain categories of occupations as mentioned in Schedule (C) & Schedule (D) for the benefit of scheme due to their loss of income on account of Covid-19 pandemic. The Budget Estimates for the year 2025-26 is ₹ 520.00 lakh.

14. Scheme for Provide ex-grantia financial assistance to the family of victim of Covid-19 **2235/02/104/15**

The objective of this scheme is to provide one time ex-gratia of ₹ 2.00 lakh to families of the deceased victim due to Covid-19 infection whose income limit does not exceed ₹ 8.00 lakh per annum subject to maximum of one claim per family. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh

15. Sahayata Ass. to Vol. Org. for organizing Socio- Cultural activities **2235/02/107/01**

The objective of the scheme is to provide assistance / grant to non-government organizations for organizing seminars, workshops, competitions, medical camps, awareness programmes etc. working for the welfare of Senior Citizen/ disabled persons and other weaker section of the society. The Budget Estimates for the year 2025-26 is ₹ 3.00 lakh.

16. Subsidy to K.T.C in lieu of concession granted to Senior Citizens **2235/02/200/02**

The Kadamba Transport Corporation provides concessions in fares to the Senior Citizens. The Government provides subsidy to the KTC for the concessions provided to the commuters. The Budget Estimates for the year 2025-26 is ₹ 30.00 lakh.

17. Interest Subvention on Housing Loan **2235/02/200/06**

The objective of the scheme is to provide Interest Subvention on housing loan to construct new house/purchase flat. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh

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

The objective of the Scheme is to provide Financial Assistance to the owners of the existing kiosks for the purpose of up-gradation of the existing business activities. The scheme is applicable to all the existing legal owners of the kiosks which are registered with the concerned village Panchayat and Municipalities and carry out business activities at least for a period of two consecutive years before the notification of the scheme. Under the scheme, an amount of Rs. 20,000/- shall be sanctioned by the Directorate of Social Welfare for the purpose of up-gradation of the existing business activities in the form of 100% subsidy. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh

19. Financial Assistance to Self Help Groups **2235/02/200/09**

The objective of the scheme is to provide financial assistance in order to promote the Self Help Groups for undertaking any viable self-employment activity. The scheme is applicable to all the Self Help Groups registered at least for a period of six months before the notification of the scheme. Under the scheme, an amount of ₹ 25,000/- is sanctioned. The Budget Estimates for the year 2025-26 is ₹ 3.00 lakh.

**20. F.A. to Tiny Entrepreneurs Padeli,
Rennder, Khajekar, Fougeri, Chanekar, podders, etc.****2235/02/200/14**

The objective of the scheme is to provide financial assistance to persons having traditional skills such as Padeli (Coconut Pluckers), Renders (Toddy Tappers), Khajekars (Traditional Sweet makers), Chanekars (Gram vendors), Podders (Bakers), etc. also including motor cycle pilots, and auto rickshaw drivers. The Budget Estimates for the year 2025-26 is ₹ 3.00 lakh.

21. Scheme for Supporting Traditional Occupants**2235/02/200/15**

The objective of the scheme is,

- To provide social security & financial support for healthy living to the persons engaged in occupation/businesses who earn their livelihood & continue to do so even today through traditional occupations/business including motor cycle pilots.
- To promote the traditional occupations/business like Padeli (Coconut Pluckers), Renders (Toddy Tappers), Khajekars (Traditional Sweet makers), Chanekars (Gram vendors), Podders (Bakers), etc. and Also to provide livelihood to the small scale traders men and to encourage self-employment through motor-cycle pilots and Rickshaw Driving occupations.

The Budget Estimates for the year 2025-26 is ₹ 3.00 lakh.

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

The objective of the scheme is to create social awareness and to encourage the individuals to help the poor, needy and common man to improve their socio-economic, educational, standard of living, etc. The “Best Social Workers” shall be felicitated on the occasion of Goa Liberation Day i.e. on 19th December every year with a cash award of ₹ 25,000/-, a shawl, shrifal and a Citation Certificate. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

23. Mukhyamantri Sahayta Nihdi to NGO’S**2235/02/200/21**

The scheme “Mukhyamantri Sahayta Nihdi to NGOs” is at draft stage wherein the registered Non-Government Organization who works for social cause will be provided financial assistances up to ₹ 5.00 lakh. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

**24. Financial Assistance to SC/OBC/Disabled
Minority Community in Nursing Courses****2235/02/200/22**

The Scheme provides financial assistance to the poor and meritorious students in order to enable them to pursue their courses The scholarship is available for students in India only. The income to avail the benefit is ₹ 1.50 Lakh.

The scheme provides financial assistance to SC/ST/OBC/Disabled /Minority Community students undergoing Courses in nursing as follows (i) Home Nursing Course (6 months Course): ₹ 3500/- is provided as fees or actual whichever is less (ii) Diploma in Nursing

(1 year Course): ₹ 5,000/-is provided as fees or actual whichever is less. (iii). Degree in Nursing (3 years) ₹ 10000/-is provided as assistance or actual whichever is less. iv) Health Worker (1 Year Course) ₹ 3500/-is provided as assistance or actual whichever is less.

Further, maintenance allowance is provided for Day Scholar Students ₹ 500/- p.m. (SC) and ₹.300/- p.m. (OBC) & for hosteller students ₹ 800/- p.m. (SC) & ₹ 600/-p.m. (OBC).

In addition, one-time additional amount is provided as under 1) ₹ 1,000/- for Certificate course (6 months duration) 2) ₹ 2,000/- for Diploma Course (1 year duration) 3) ₹ 3,000/- for Degree Course (3-year duration) 4) ₹ 2,000/- for Health worker course (1 year duration). The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

25. Transgender Act

2235/02/200/24

This act helps in eliminating the injustice and discrimination towards the Transgender Community. Awareness programmes, NGO proposal for the welfare of Transgender Community and other issued related to the Transgender for self employment are addressed. Provision is made towards Advertising and Publicity and Other charges. The Budget Estimates for the year 2025-26 is ₹ 1.50 lakh.

26. Implementation of manual Scavenger Act 2013

2235/02/200/25

Under this Scheme, provision is made under Special component plan for Schedule Caste of the scheme. The Budget Estimates for the year 2025-26 is ₹ 70.00 lakh.

27. Freedom from Hunger

2235/02/789/01

Under this Scheme, provision is made under Special Component Plan for Scheduled Caste of the scheme. The Budget Estimates for the year 2025-26 is ₹ 1320.00 lakh.

28. PM AJAY

2235/02/789/03

The objective of the scheme to reduce poverty of the SC communities by generation of additional employment opportunities through skill development, income generating schemes, infrastructure development and other initiative and to increase literacy by encouraging enrolment of SCs in schools and higher educational institutions by providing adequate residential facilities in quality institutions & as well as in residential schools. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh

29. F.A. to Tiny Entrepreneurs

2235/02/796/04

Padeli, Renner, Khajekar, Chanekar, Poddars, etc.

The objective of the scheme is to provide financial assistance to ST Community having traditional skills such as Padeli (Coconut Pluckers), Renders (Toddy Tappers), Khajekars (Traditional Sweet makers), Chanekars (Gram vendors), Poddars (Bakers), etc. under the scheme financial assistance of ₹ 2000/- p.m. is released for auto rickshaw drivers and motor cycle pilots and ₹ 1000/- p.m. for traditional occupants. Provision is made towards other charges. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

30. Dayanand Social Security Scheme**2235/02/796/05**

Under this Scheme, provision is made to provide financial assistance to Scheduled Tribe community under the scheme. The Budget Estimates for the year 2025-26 is ₹ 7000.00 lakh.

Major Head: 4059 - Capital Outlay on Public Works**1. Purchase of New Office Building****4059/01/051/01**

The Government has allotted the office premises at Building 'B' of Goa Housing Board at New Market Complex, Porvorim for Directorate of Social Welfare where the work is under process. The shifting of the Department at Building 'B' of Goa Housing Board at New Market Complex, Porvorim after the completion of all work by Public Works Department. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

**2. Purchase of Plot and Construction of
Dr.Babasaheb Ambedkar Bhavan:****4059/01/051/02**

The Directorate of Social Welfare has moved a proposal to the Government to construct “Dr. Babasaheb Ambedkar Bhavan” at Porvorim for which Goa Housing Board has allotted land ad-measuring 2440 Sq. Mt. at Porvorim with an estimate cost of ₹ 747.74 lakh. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

**3. Infrastructure Development Project under Pradhan
Mantri Jan Vikas Karyakram (PMJVK)****4059/60/051/03**

The Infrastructure Development Project (PMJVK) Central government provides financial assistance to supports infrastructure development in identified Minority Concentration Areas (MCAs) by providing financial assistance for projects related to education, health, and skill development, with a focus on facilities for women and girls. Under the scheme, provision is made towards Major works. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

**Major Head: 4225 - Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes,
Other Backward Class****1. Construction of Hostels for OBC Boys (State Share)****4225/00/283/01**

This is a Centrally Sponsored scheme where in 60% of the expenditure is borne by the Central Government and 40% is borne by the State Government. The objective of the scheme is to provide Hostels facilities for students from socially and educationally backward classes especially from rural areas to enable them to pursue secondary and higher education. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

2. Construction of Hostels for OBC Boys (Central Share)**4225/00/283/02**

Under this scheme, provision is made under Central share for the scheme. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

**3. Construction of Hostels for OBC Girls
(Central Share)****4225/00/283/03**

This is a centrally sponsored scheme where in 90% of the expenditure is borne by the Central Government and 10% is borne by State Government. The objective of the scheme is to provide Hostels facilities for students from socially and educationally backward classes especially from rural areas to enable them to pursue secondary and higher education. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

**4. Construction of Hostels for OBC Girls
(State Share)****4225/00/283/04**

Under this scheme, a provision is made under State share. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

5. Housing Scheme to OBC**4225/03/283/01**

The objective of the scheme is to provide financial assistance for construction, reconstruction and repairs of houses to Economically Weaker Sections of Society including SC & OBC which is in addition and/or irrespective of amount already sanctioned under Rajiv Awas Yojana or Indira Awas Yojana or any other similar scheme. The scheme is applicable to any family from Economically Weaker Sections of the Society including SC & OBC community of the State of Goa having family income from all sources not exceeding ₹ 3.00 lakh p.a.

The financial assistances under the scheme will be provided as follows:-1) for Construction of new house/Re-construction of existing house up to ₹ 3.00 lakh. 2) For repair of existing house up to ₹ 1.50 lakh. 3) the amount sanctioned for Repairs/Re-construction /Construction of new house shall be disbursed in two installments. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

DEMAND NO.58

WOMEN AND CHILD DEVELOPMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	290.00
2235	Social Security and Welfare	42148.32
2236	Nutrition	2446.10
CAPITAL		
4235	Capital Outlay on Social Security and Welfare	58.00
Total		44942.42

Major Head – wise and Scheme wise, Explanation

Major Head: 2071 -Pensions and Other Retirement Benefits

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

Under this head, provision is made towards National Pension System. The Budget Estimates for the year 2025-26 is ₹ 290.00 lakh.

Major Head: 2235 - Social Security and Welfare

1. Directorate of Women and Child Development 2235/02/001/01

Under this head, provision is made towards salaries, Maintenance of I.T. Equipments, Maintenance of Non I.T Equipments/ Machinery, Maintenance of Cars and Other Vehicles, domestic traveling expenses, office expenses, Refreshment Charges, Stationery Expenses, Advertising & publicity, Telephone / Mobile charges, Procurement of I.T. Equipments, Exhibition / Fair Expenses, Furniture Expenses, Electricity Charges, Water Charges and other charges. The Budget Estimates for the year 2025-26 is ₹ 289.60 lakh.

2. State Child Protection Society (A) 2235/02/102/00

Under this scheme, provision is made for salaries. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

3. Welfare Projects 2235/02/102/01

Under this scheme, provision is made for salaries, wages, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Cars and Other Vehicles, domestic travel

expenses, office expenses and for other charges. The Budget Estimates for the year 2025-26 is ₹ 3143.10 lakh.

4. Children Welfare**2235/02/102/02**

Under this scheme, provision is made for salaries, Refreshment Charges, Stationery Expenses, Telephone / Mobile Charges, Furniture Expenses, office expenses and Electricity Charges. The Budget Estimates for the year 2025-26 is ₹ 16.50 lakh.

**5. Integrated Child Development Scheme
including Health Cover (A)****2235/02/102/03**

This is a Centrally Sponsored Scheme and has been renamed to Anganwadi Service Scheme (AWS) with funding pattern of 60:40 between Centre and State respectively except salaries which is shared in the ratio of 25:75 between Centre and State respectively. There are 1261 Anganwadi centers set up across the State reaching out to every nook and corner and providing the services such as Immunization, Health, Health Check up, Referral Services, Supplementary Nutrition, Nutrition & Health Education, Non-formal pre-school Education. Provision is made towards other charges. The Budget Estimates for the year 2025-26 is ₹ 900.00 lakh.

6. Anganwadi Workers Training Programme (A)**2235/02/102/05**

Anganwadi Workers Training Programme is a component of Anganwadi Services Scheme in the funding pattern of 60:40 between Centre and State respectively. Training is provided to Anganwadi Workers and Helpers in order to get well acquainted with their jobs. Provision is made under grant in aid. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

7. State Programme of Action for the Child in Goa**2235/02/102/07**

This scheme aims at monitoring the basic indicators of child development. A Special Court is set up under this Directorate called "The Children's Court" to try all cases of offences against children below 18 years. This special Court is set up under the Goa Children Act, 2003 which is one of the unique laws concerning children all over India. The Children's Court is functioning from Shram Shakti Bhavan, 1st floor, Patto, Panaji and headed by the District & Sessions Judge as President. Provision is made towards salaries and domestic travel expenses. The Budget Estimates for the year 2025-26 is ₹ 130.50 lakh.

**8. Setting up of a State Commission for
Children in Goa****2235/02/102/13**

The Goa State Commission for Children was constituted as required under section 13 (5) of the Goa Children's Act 2003. The Commission was functional till 5.11.2007. Thereafter, Goa State Commission for Protection of Child Rights was constituted under the National Commission of Protection of Child Rights Act 2006 to promote and maintain the best interests of all the children in Goa and to ensure that the rights of the child are protected so they become a fit citizen. Provision is made for incurring expenses on salaries and grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 40.00 lakh.

9. Beti Bachao Beti Pado (BBBP)**2235/02/102/23**

Beti Bachao Beti Pado is a Central Scheme (CS), implemented through State Governments through District Collectors/District Magistrates. Government of India provides 100% financial assistance for the implementation of the BBBP Scheme for the District level Component. The overall goal of the scheme is to celebrate the girl child and enable her education. The objectives of the Scheme are as under:-

- i. To prevent gender biased sex selective elimination
- ii. To ensure survival and protection of the girl child
- iii. To ensure education and participation of the girl child

Provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2025-26 is ₹ 50.50 lakh.

10. Village & Municipal Child Committee**2235/02/102/24**

The Goa Village and Municipal Child Committee Grants and awards Scheme 2014, has been formulated for recognizing and recording appreciation of the functioning of the village / Municipal Child Committees. Under this Scheme, an annual financial grant of 0.10 lakh towards administrative expenses is granted to the Committee subject to their application and fulfillment criteria. Provision is made towards grant-in-aid. The Budget estimates for the year 2025-26 is ₹ 0.10 lakh.

11. National Nutrition Mission (A)**2235/02/102/25**

The National Nutrition Mission renamed as POSHAN 2.0 Abhiyan is a programme of Government of India with a sharing pattern of 60:40 ratio between Center and State respectively. The Programme through use of technology, targeted approach and convergence strives to reduce the level of stunting, under nutrition, Anaemia, and low birth weight in children as also focus on adolescent girls, pregnant women and lactating mothers, thus holistically addressing malnutrition. Provision is made towards other charges. The Budget Estimates for the year 2025-26 is ₹ 144.00 lakh

12. Integrated Child Protection Scheme (State Share)**2235/02/102/39**

The scheme aims at providing a protective environment to children to enable them to develop as responsible individuals. The components under the Scheme are Existing Institution – Apna Ghar, Juvenile Justice Board (JJB), Child Welfare Committee (CWC), State Project Support Unit, State Child Protection Society, State Adoption Resources Agency, Unit for Children with Special Needs, Open Shelter for Children in Need in Urban & Semi- Urban Areas, Specialised Adoption Agencies, District Child Protection Unit, Maintenance of NGO Run Homes, Juvenile Justice Fund and Swachhata Action Plan Provision is made for contribution of State share. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

13. Integrated Child Development Scheme including Health Cover (A)**2235/02/102/41**

Under this scheme, provision is made for Salaries, Domestic travel expenses, Office Expenses, Rents, Rates, Taxes, Supplies and Materials, POL, Minor Works, Furniture

Expenses, Electricity Charges, Water Charges and Other Charges. The Budget estimates for the year 2025-26 is ₹ 1992.20 lakh.

14. Anganwadi Services (Swachhta Action Plan) 2235/02/102/42
(Central Share 60%)

Under this scheme, drinking water facilities and toilet facilities has been made at each Anganwadi centres. Provision is made under Other charges. The Budget Estimates for the year 2025-26 is ₹ 8.00 lakh.

15. Anganwadi Services (Swachhta Action Plan) 2235/02/102/43
(State Share 40%)

Under this scheme, provision is made towards State Contributions. The Budget Estimates for the year 2025-26 is ₹ 4.00 lakh.

16. Child Helpline 2235/02/102/44

Child helpline has started functioning in the State of Goa from 7/07/2023. Ministry has approved to support 01 WCD Control room, 02 Child helpline unit in each district, child protection unit, existing 01 child help desk at railway station (Margao South Goa) and existing 01 Child help desk at Bus station (Mapusa North Goa). Under the Scheme, provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

17. Non Institutional Care-Sponsorship/Foster 2235/02/102/45
Care/After Care (Central Share 60%)

Under this scheme, the provision is made towards Grant-in-aid and Other charges. The Budget Estimates for the year 2025-26 is ₹ 12.00 lakh.

18. Creation of Capital Assets (Construction 2235/02/102/46
of CCIs including JJBs & AMP; CWCs) (Central Share 60%)

Under this scheme, provision is made under Other charges. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

19. Swachhta Action Plan (SAP) (Central Share 60%) 2235/02/102/47

Under this scheme, provision is made under Other charges. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

20. Non Institutional Care-Sponsorship/Foster 2235/02/102/48
Care/After Care (State Share 40%)

Under this scheme, provision is made towards State Contribution. The Budget Estimates for the year 2025-26 is ₹ 6.00 lakh.

21. Creation of Capital Assets (Construction Of CCIs including JJBs & CWC's) (State Share 40%) 2235/02/108/49

Under this scheme, provision is made towards State Contribution. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

22. Swachhta Action Plan (SAP) (State Share 40%) 2235/02/108/50

Under this scheme, provision is made towards State Contribution. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

23. Existing Institution-Apna Ghar (A) 2235/02/108/51

Under this scheme, provision is made towards Salaries, Wages, Outsourcing of Utility Attendants, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Supplies and Materials, Advertising & Publicity, Minor works, Grant-in-aid and Other charges. The Budget Estimates for the year 2025-26 is ₹ 3.09 lakh.

24. Anganwadi Services General (Top up share) "T" 2235/02/108/52

Under this scheme, provision is made towards Contributions for additional honorarium to be paid to Anganwadi Workers/Helpers. The Budget Estimates for the year 2025-26 is ₹ 1300.00 lakh.

25. PM-JANMAN (60% Central Share) 2235/02/108/53

Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 6.00 lakh.

26. PM-JANMAN (40% State Share) 2235/02/108/54

Under this scheme, provision is made towards State Contributions. The Budget Estimates for the year 2025-26 is ₹ 4.00 lakh.

27. Anganwadi-cum-Creches (60% Central Share) 2235/02/108/55

A Creche is a facility that enables parents to leave their children while they are at work and where children are provided stimulating environment for their holistic development. Creches are designed to provide group care to children, usually up to 6 years of age, who need care, guidance and supervision away from their home during the day. Under this scheme, provision is made towards Contributions. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

28. Anganwadi-cum-Creches (40% State Share) 2235/02/108/56

Under this scheme, provision is made towards State Contributions. The Budget Estimates for the year 2025-26 is ₹ 8.00 lakh.

29. Existing Institution- Apna Ghar (A)**2235/02/108/59**

Apna Ghar is an Institution running under the Child Protection Services Scheme which is centrally sponsored Scheme funded in the sharing pattern of 60:40 between Centre and State respectively. "ApnaGhar" Child Care Institutions at Mercers, set up under the Juvenile Justice (Care and protection of Children) Act, provides accommodation and Shelter to children in need of Care and Protection and children in Conflict with Law. Under this scheme, provision is made towards Salaries, Wages, Outsourcing of Utility Attendants, Maintenance of Cars & Other Vehicles, Domestic Travel expenses, Office expenses, Supplies and Materials, Advertising & Publicity, Minor Works & Other charges. The Budget Estimates for the year 2025-26 is ₹ 51.01 lakh.

30. Juvenile Justice Board (JJB) (A)**2235/02/108/60**

Juvenile Justice Board (JJB) is the Child Protection Services Scheme and is Centrally Sponsored Schemes with a sharing pattern of 60:40 between Centre and State respectively. The Juvenile Justice Boards - North & South are set up under The Juvenile Justice (Care and Protection of Children) Act, to take up the matters relating to Children in Conflict with the Law. Under this scheme, provision is made towards Salaries, Office expenses & Other charges. The Budget Estimates for the year 2025-26 is ₹ 13.00 lakh.

31. Children Welfare Committee (CWC) (A)**2235/02/108/61**

Children Welfare Committee (CWC) is the Child Protection Services Scheme. It is Centrally Sponsored with the sharing pattern of 60:40 between Centre and State respectively. The Child Welfare Committees - North & South are set up under the Juvenile Justice (Care and Protection of Children) Act, and function as a Bench of Magistrates to take up all matters concerning Children in need of Care and Protection. Under this scheme, provision is made towards Salaries, Wages, Domestic Travel expenses, Office expenses, Rents, Rates, Taxes and Other charges. The Budget Estimates for the year 2025-26 is ₹ 27.62 lakh.

32. State Project Support Unit (A)**2235/02/108/62**

In order to support Child Project Support Unit (CPSU) in ensuring effective implementation of the ICPS in the States/UTs, a State Project Support Unit (SPSU) is to be set up in every State where the ICPS is launched in accordance with the implementation plan of the Scheme. Presently, the functions of the SPSU are being undertaken by the Office of the Probation Officer, Directorate of Women & Child Development, Panaji. Under this scheme, provision is made towards Salaries, Wages, Domestic Travel expenses, Office expenses, Rents, Rates, Taxes and Other charges. The Budget Estimates for the year 2025-26 is ₹ 1.14 lakh.

33. State Child Protection Society (A)**2235/02/108/63**

The Goa State Child Protection Society (SCPS) has been registered as the fundamental unit for the implementation of the Child Protection Services (CPS) under the overall administrative control and supervision of the State Secretary dealing with Women & Child Development in the State. It concerns with effective implementation of CPS and all other

child protection policies and programmes in the State by facilitating formulation of the State Child Protection Policy and State Plan of Action of Children. It ensures compulsory licensing all voluntary/charitable organizations housing children under the Juvenile Justice Act. Under this scheme, provision is made towards Salaries, Wages, Domestic Travel expenses, Office expenses, Rents, Rates, Taxes, Grant-in-aid and Other charges. The Budget Estimates for the year 2025-26 is ₹ 17.54 lakh.

34. State Adoption Resource Agency (SARA)**2235/02/108/64**

In order to support Central Adoption Resource Authority (CARA) in promoting in-country adoption and regulating inter-country adoption, CPS supports setting up of a State Adoption Resource Agency (SARA) in every State/UT. Such SARA, set up as a unit in the State to coordinate, monitor and develop the work of adoption and render secretarial and administrative assistance to the State Adoption Advisory Committee. Under this scheme, provision is made towards Salaries, Wages, Domestic Travel expenses, Office expenses, Rents, Rates, Taxes, Other charges. The Budget Estimates for the year 2025-26 is ₹ 7.52 lakh.

35. Unit for Children with Special Needs (A)**2235/02/108/65**

A significant number of children affected by HIV and AIDS and substance abuse, as well as mentally or physically challenged children are in need of long term care because of abandonment, death of one or both parents or inability of parents to care for them. Such children are especially vulnerable as they are least likely to have family care alternatives and hence require specialized institutional care and treatment including medical, nutritional, and psychological support.

Since the number of children referred in this category is very few in the State, at present the State run Children's Home Apna Ghar is housing such children and care is extended through this existing set up. Under this scheme, provision is made towards Salaries, Wages, Domestic Travel expenses, Office expenses & Other charges. The Budget Estimates for the year 2025-26 is ₹ 2.53 lakh.

**36. Open Shelter for Children in need in
Urban & Semi-Urban Areas (A)****2235/02/108/66**

Open Shelters in urban and semi-urban areas will cater to all Children in need of Care and Protection particularly beggars, street and working children, rag pickers, small vendors, street performers, orphaned, deserted, trafficked and run-away children, children of migrant population and any other vulnerable group of children. Under this scheme, provision is made towards Grant-in-aid and Other charges. The Budget Estimates for the year 2025-26 is ₹ 10.01 lakh.

37. Specialised Adoption Agencies (A)**2235/02/108/67**

The role of Specialized Adoption Agency (SAA) is to identify and counsel vulnerable children and prospective families for adoption, to prepare Child Study reports and Home Study reports (of registered parents) and recommend the case to the Child Welfare Committee (CWC) for necessary order. The SAA will make efforts to place each child in adoption, which

has been declared legally free for adoption by the CWC. The Specialized Adoption Agency will supervise and monitor the progress of the children placed in Adoption / Foster Care. The NGOs being given grant-in-aid under the scheme will contribute 10% of the budget provision. Under this scheme, provision is made towards Grant-in-aid and Other charges. The Budget Estimates for the year 2025-26 is ₹ 2.01 lakh.

38. Foster Care scheme-Vatsalya**2235/02/108/68**

Foster Care is a family based non-institutional child care programme that provides temporary/substitute care for children in difficult circumstances, e.g. children whose parents are unable to care for them due to illness, death, desertion of one parent or any emotional crisis. On the basis of the assessment of the Child Care Coordinator and recommendation of the Child Welfare Committee (CWC), the maximum monthly Foster Care Allowance payable to the foster families for the welfare of the child is ₹2,500/- per month. Under this scheme, provision is made towards Office expenses and Other charges. The Budget Estimates for the year 2025-26 is ₹ 3.01 lakh.

39. District Child Protection Unit (A)**2235/02/108/69**

District Child Protection Unit (DCPU) is responsible for coordinating and implementing all child rights and protection activities at District level and look into various aspects of assessment of number of children in difficult circumstances and creating District specific database to monitor trends and patterns of children in difficult circumstances. The DCPU is one of the core components for implementing Child Protection Services (CPS). The DCPU is also responsible for monitoring institutional care, services under ICPS and promoting non institutional care services for children in need of care and protection. It is also responsible for providing support for creation of adequate infrastructure and support for the Juvenile Justice Boards, Child Welfare Committees and the Special Juvenile Police Unit (SJPU) in the District. Under this scheme, provision is made towards Salaries, Wages, Domestic travel expenses, Office expenses, Rents, Rates, Taxes, Supplies & Materials, Advertising & Publicity, Minor works and Other Charges. The Budget Estimates for the year 2025-26 is ₹ 300.08 lakh.

40. Maintenance of NGO Run Homes (A)**2235/02/108/70**

There are several Children's Homes being run by voluntary organizations in the State of Goa of which, 54 are registered under the Juvenile Justice Act (JJA). This component of the budget provides financial support to improve the facilities provided to children residing in these homes for an amount of Rs.3000/- per child per month. Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

41. Juvenile Justice Fund**2235/02/108/71**

Juvenile Justice Fund is a State Scheme and is created for the welfare and benefit of Juveniles who are in State run homes. To implement programmes for the welfare, rehabilitation and restoration of juveniles or children, to pay Grant-in-Aid to NGOs, to meet the expenses of State Advisory Board and its purpose and to do all other things that are incidental and necessary for the above purposes. Under this scheme, provision is made towards Office

expenses, Advertising & Publicity, Grant-in-aid and Other charges. The Budget Estimates for the year 2025-26 is ₹ 5.03 lakh.

42. Swachhata Action Plan**2235/02/108/72**

Swachhata Action Plan is initiated under Mission Vatsalya Child Protection Services as part of 'Swachhata Hi Sewa' campaign by the Ministry of Women and Child Development, New Delhi. Since 2019, this Directorate has been observing the month of December in all Child Care Institutions as 'Swachhata Hi Sewa' month. Under this scheme, provision is made towards Grant-in-aid and Other charges. The Budget Estimates for the year 2025-26 is ₹ 10.01 lakh.

43. Yashashvini**2235/02/103/02**

The State Government has launched Yashashvini Scheme and the implementation is in process through State Social Welfare Board, Mala, Panaji. This scheme empowers women by providing financial assistance to undertake business activities to Mahila Mandals/ Women Self Help Groups. The scheme is proposed for amendment. Provision is made for salaries and other charges. The Budget Estimates for the year 2025-26 is ₹ 16.00 lakh.

44. Swawlamban**2235/02/103/05**

The objective of the scheme is to encourage women to undertake income generating activities and become self-reliant, Grant –in-aid scheme to provide financial assistance to Mahila Mandals for conducting training under various trades through Mahila Mandals. The scheme is implemented all over the state through trained resource persons by providing grants which cover the cost of remuneration of trainers and raw materials. Under this scheme, an amount of ₹ 20,000/- is provided as annual Grant- in-aid to registered Mahila Mandal / Women's Self Help Groups for successful functioning in Goa, ₹ 5000/- is sanctioned per course for purchase of raw materials to every Mahila Mandal for conducting any activity for self-employment and ₹ 5000/- will be paid per course as fixed honorarium to the Master trainer / instructor. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

45. Shelter Home for Women**2235/02/103/06**

The scheme Shelter Home for Women extends temporary shelter and rehabilitation to women who have no social support systems due to family problems, mental strain, social ostracism, exploitation and other causes. It creates a space for women to socially and economically equip themselves to face the challenge. The services extended include medical care, psychiatric treatment, casework services, occupational therapy, and education-cum-vocational training, recreational facilities etc. The shelter homes are given grants consisting of salary component and maintenance expenditure. At present, two such homes are availing the benefits under the scheme. Provision is made under grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

46. Indira Gandhi Matritva Sahyog Yojana Scheme (IGMSY) (A)**2235/02/103/08**

Indira Gandhi Matritva Sahyog Yojana Scheme (IGMSY) currently known as Pradhan Mantri Matru Vandana Yojana (PMMVY) is a Centrally Sponsored Scheme implemented in the funding pattern 60:40 between Centre and State respectively.

Under PMMVY, maternity benefit is given to women for the first two living children provided the second child is a girl child. In case of 1st child the amount of ₹ 0.05 lakh in two installments. For the 2nd child the benefit of ₹ 0.06 lakh will be provided subject to second child is a girl child in one installment after the birth fulfillment of specific conditions relating to maternal and child health. This scheme is applicable to pregnant women and lactating mother who are socially and economically disadvantaged section of society (excluding those who are in regular employment with Central Government or State Governments or PSUs or those who are in receipt of similar benefits under any law for the time being in force). Provision is made under other charges. The Budget Estimates for the year 2025-26 is ₹ 149.00 lakh.

47. Fin. incentives to Mother who deliver a Girl Child (Mamta)**2235/02/103/09**

Under this scheme, one time financial incentive of ₹10000/- is given to a mother who delivers a girl child (maximum two deliveries) in the registered medical institution. Provision is made to cover around 4000 beneficiaries during the year 2025-26. The Budget Estimates for the year 2025-26 is ₹ 400.00 lakh.

48. Ladli Laxmi Scheme**2235/02/103/24**

Launched on 06/07/2012, the scheme intends to ensure that the girl does not become a burden for the parent or guardian during her marriage. However, this scheme should not be construed or misunderstood as an encouragement to the practice of giving dowry in any way. Financial assistance of ₹ 1.00 lakh is given to the eligible beneficiaries in the age group 18 to 45 years on the occasion of her marriage whose parental income is less than ₹ 3.00 lakh per annum.

Provision has been made towards outsourcing of DEOs / Jr. Stenos and other services, office expenses, Advertising and publicity and other charges. The Budget Estimates for the year 2025-26 is ₹ 4640.58 lakh.

49. Dearness Allowance to Housewives**2235/02/103/25**

Under this scheme, an allowance of ₹ 1500/- per month is provided directly to the housewives / homemakers to maintain a reasonable standard of living for their families to counter the rising inflation. Any married woman above the age of 18 years, who is a resident of Goa for the last fifteen years and gross income of the husband and wife, taken together is less than ₹ 3.00 lakh is eligible to apply. Provision is made towards outsourcing of DEOs / Jr. Stenos and other services, office expenses, Advertising and Publicity and Other charges. The Budget Estimates for the year 2025-26 is ₹ 22116.52 lakh.

50. Rehabilitation relief for Women**2235/02/103/26**

The scheme provides technical / vocational training to sex workers and sexually abused women to enable them to earn for their livelihood by such technical/vocational training and skill. A victim of commercial sexual exploitation (excluding victims housed in Protective Home) will be provided a stipend of ₹ 2500/- per month, after rescue or exit from commercial sexual exploitation. The stipend will be paid for a period of three months or till she joins a livelihood programme, whichever is earlier. Provision has been made under other charges. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

51. Sakhi-One Stop Centre (A)**2235/02/103/27**

The Government of India has launched the One Stop Centre Scheme (OSC) and named the Centre in Goa as “SAKHI”. The objective is to provide integrated support and assistance to women affected by violence, both in private and public spaces, facilitate immediate emergency and non-emergency access to a range of services including medical, legal, psychological and counseling support under one roof to fight against any forms of violence against women. Provision is made under grant-in-aid and other charges. The Budget Estimates for the year 2025-26 is ₹ 61.00 lakh.

52. Universal Women Helpline (A)**2235/02/103/28**

Universal women Helpline 181 is established by authorizing GVK EMRI to set up and establish the universal women helpline at GMC Bambolim Goa. The universal women helpline is functioning effectively since 10/9/2018.

Department has set up integration of child helpline and women help line with emergency response support system (ERSS) with telephonic short code 112 and 112 India app and their linkage with Child protection unit (CPUs). The state level WCD control room has been set up at block Apna Ghar, Mercas at North Goa and Junta Quarters, Pajifond, Margao at South Goa as per the Standard operating procedure of Women Helpline 181 issued by Ministry of Women and Child Development, New Delhi which execute the 24X7 help line service for women and children in need. Provision is made for grant-in-aid and other charges. The Budget Estimates for the year 2025-26 is ₹ 61.00 lakh.

**53. The Compensation scheme for Women Victim/ Survivors
of sexual assault / Other crimes 2018****2235/02/103/34**

As per the directions of the Hon'ble Supreme Court of India in W.P. © No. 565/2012 titled Nipun Saxena Vs. Union of India, the Directorate of Women and Child Development has adopted this scheme for providing compensation to the women victims or her dependents who have suffered loss injury, as the case may be, as a result of the offence committed and who require rehabilitation. Provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2025-26 is ₹ 11.00 lakh.

54. Scheme for working Women Hostel**2235/02/103/36**

The objective of the scheme is to promote availability of safe and conveniently located accommodation for working women, with day care facility for their children, wherever possible, in urban, semi urban, or even rural areas where employment opportunity for women exist. The scheme provides assistance to State Government agencies including Women Development Corporations, Women Finance Corporations etc., for construction of new hostel buildings, expansion of existing hostel buildings and hostel buildings in rented premises. The working women's hostel projects being assisted under this scheme shall be made available to all working women without any distinction with respect to caste, religion, marital status etc., subject to norms prescribed under the scheme. The scheme aims to provide safe and affordable accommodation to the working women who move away from their families due to professional commitments. Provision is made towards grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 30.00 lakh.

55. Working Women Hostel (State Share)**2235/02/103/38**

Under this scheme, provision is made towards contribution of State Share of the Centrally Sponsored Scheme "Working Women Hostel "The Budget Estimates for the year 2025-26 is ₹ 15.00 lakh.

**56. Expenses of Administration and Flexi Fund
(PMMVY) (State Share)****2235/02/103/44**

Under this scheme, provision is made towards contribution of State Share of the Centrally Sponsored Scheme Expenses of Administration and Flexi Fund (PMMVY). The Budget Estimates for the year 2025-26 is ₹ 98.60 lakh.

57. Shakti Sadan (Central Share 60%)**2235/02/103/45**

The Ministry of Women and child Development was implementing the Schemes Swadhar Greh for women in difficult circumstances and Ujjwala for prevention of trafficking. As per new mission shakti guidelines, for administrative purposes, Swadhar Greh and Ujjwala have been merged and this will be known as 'Shakti Sadan' – integrated relief and rehabilitation home.

Shakti sadan aims at creating a safe and enabling environment for women in distress including traffic women. Premises should be clearly defined and no other residential program should operate in the premises demarcated for Shakti sadan. Provision has been made under other charges. The Budget Estimates for the year 2025-26 is ₹ 40.00 lakh.

58. Shakti Sadan (State Share 40%)**2235/02/103/46**

Under this scheme, provision is made towards Contribution. The Budget Estimates for the year 2025-26 is ₹ 15.00 lakh.

**59. Hub for Woman Empowerment
(Central Share 60%)****2235/02/103/47**

Hub for empowerment of women aims to facilitate inter sectoral convergence of Scheme and programs meant for women both at the central (NHEW), State/UT level (SHEW) and District level (DHEW) with the mandate to create an environment in which women realize their full potential point. Provision is made towards other charges. The Budget Estimates for the year 2025-26 is ₹ 40.00 lakh.

**60. Hub for Woman Empowerment
(State Share 40%)****2235/02/103/48**

Under this scheme, provision is made towards Contribution of State share The Budget Estimates for the year 2025-26 is ₹ 30.00 lakh.

61. Nari Adalat (Central Share 100%)**2235/02/103/49**

Nari Adalat is a new component for providing women with alternate grievance redressal mechanism for resolving cases of petty natures (Harassment, subversion, curtailment of rights or entitlement) faced by women at gram panchayat level and will be implemented in a phased manner. Nari adalats will be formed of women collectives of committed and socially respected women chosen for that purpose. Provision is made towards other charges. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

**62. Welfare of Children in need of Care
and Protection****2235/02/104/01**

The scheme aims at improving the living conditions of children facing problems due to migration of their families/ parents from rural to urban areas in search of employment. It also envisages giving attention for their proper development and preventing further destitution among the future generations. An amount of ₹ 400/- per child per month is given to the institution having their own premises and ₹ 500/- per child per month in case of rented premises. Provision is made towards grant in aid. The Budget Estimates for the year 2025-26 is ₹ 60.00 lakh.

63. Programme for Delinquent Children**2235/02/106/01**

Under the Juvenile Justice (Care & Protection of Children) Act, 2015, the Directorate has established 'Apna Ghar', Mercers, Goa, which houses Observation Home, Shelter Home, Children's Home and Special Home for Boys and Girls. As per the said Act, there are two categories of children viz Juvenile in Conflict with Law and Children in need of Care & Protection. Apna Ghar provides care, protection & treatment by catering to the development needs of these children by adopting a child friendly approach in the adjudication and disposition of matters in the best interest of the children for their ultimate rehabilitation. The adjudication and disposition of matters is handled by Child Welfare Committee & Juvenile Justice Board. Provision is made towards salaries, wages, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, domestic travel expenses, office expenses, Refreshment Charges, Entertainment / Gift Expenses, Stationery Expenses, Furniture

Expenses, Electricity Charges, Water Charges and other charges. The Budget Estimates for the year 2025-26 is ₹ 530.00 lakh.

**64. Protective Home-Cum Reception
Centre for Women**

2235/02/106/02

It is a home for girls and women rescued from prostitution. They are admitted in the institution on the orders of the Judicial Court and Sub-Divisional Magistrate under the Immoral Traffic (Prevention) Act, 1956. These inmates are provided facilities like food, clothing, counseling and training in various crafts, medical treatment, safety etc. Provision is made towards salaries, domestic travel expenses, office expenses Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Cars and Other, Refreshment Charges, Entertainment / Gift Expenses, Stationery Expenses, Telephone / Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges and other charges. The Budget Estimates for the year 2025-26 is ₹ 224.10 lakh.

65. Bal Niketan for Girls

2235/02/106/03

Under the Juvenile Justice (Care & Protection of Children) Act, 2015, the Government has established 'Apna Ghar', Merces which houses Observation Home, Shelter Home, Children Home and Special Home for girls. Provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2025-26 is ₹ 152.00 lakh.

66. Office of the Probation officer

2235/02/106/05

Under the scheme of "The Internship Scheme for Student of Counseling / Psychology / Social Work / Home Science, etc", applications are invited from students who have passed out from recognized Universities with a Master's Degree of at least 50% marks aggregate in final year, and passed out within 03 years prior to applying for the internship scheme.

Provision is made towards salaries, domestic travel expenses, office expenses, scholarships/ stipend and other charges. The Budget Estimates for the year 2025-26 is ₹ 53.20 lakh.

67. State Commission for Women

2235/02/107/03

Under provision of Section 4(1) of the Goa State Commission for Women Act, 1996 a statutory body 'Goa State Commission for Women' was set up in the year 1997. The Goa State Commission for Women exercises the powers conferred on and performs the functions assigned to it on all matters pertaining to development of women's growth, stressing on emotional, physical, moral well beings, financial stability, legal assistance and incidental thereto. It commits for the overall social upliftment leading to holistic development of women in Goa. Provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 40.00 lakh.\

68. Retirement Benefit Scheme for Anganwadi Workers/Helpers**2235/02/200/01**

The objective of the Scheme is to determine the retirement age and to provide lump sum financial assistance on such retirement in order to help and enable the Anganwadi Worker (AWW) /Anganwadi Helper (AWH) to take care of their requirement after the retirement. The retirement age for AWW / AWH is 60 years. The lump sum amount to be paid has been amended w.e.f. 07/04/2022 to ₹ 5.00 lakh for AWW and ₹ 3.00 lakh for AWH. Provision is made towards Salaries. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

69. Ladli Laxmi Scheme**2235/02/789/01**

Under this scheme, provision is made under Special Component Plan for Scheduled Caste to give financial assistance of ₹ 1.00 lakh to the eligible beneficiaries in the age group 18 to 45 years on the occasion of her marriage whose parental income is less than ₹ 3.00 lakh per annum. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

70. Dearness Allowance to Housewives**2235/02/789/04**

Under this scheme, provision is made under Special Component Plan for Scheduled Caste to give financial assistance to any married woman above the age of 18 years, who is a resident of Goa for the last fifteen years and gross income of the husband and wife, taken together does not exceed ₹ 3.00 lakh per annum. The Budget Estimates for the year 2025-26 is ₹ 388.00 lakh

71. Pradhan Mantri Matru Vandana Yojana**2235/02/789/08**

Under this scheme, provision is made under Special Component Plan for Scheduled Caste for the scheme. The Budget Estimates for the year 2025-26 is ₹ 3.00 lakh

72. Financial incentive to Mother who Deliver Girl Child (Mamta)**2235/02/789/09**

Under this scheme, provision is made under Special Component Plan for Scheduled Caste for the scheme. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh.

73. Anganwadi Services General (SC) (Central Share)**2235/02/789/20**

Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2025-26 is ₹ 16.00 lakh.

74. Anganwadi Services General (SC) (State Share)**2235/02/789/21**

Under this scheme, provision is made towards State Contribution. The Budget Estimates for the year 2025-26 is ₹ 12.00 lakh.

75. Pradhan Mantri Matru Vandana Yojana (State Share) 2235/02/789/22

Under this scheme, provision is made towards State Contributions. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

76. Anganwadi Services General (SC) (Top-up share) "T" 2235/02/789/23

Under this scheme, provision is made towards State Contributions. The Budget Estimates for the year 2025-26 is ₹ 18.00 lakh.

77. Ladli Laxmi Scheme 2235/02/796/01

Under this scheme, provision is made under Tribal Area Sub-Plan for Scheduled Tribes under this scheme. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

78. Yashashvini 2235/02/796/02

Under this scheme, provision is made under Tribal Area Sub-Plan for Scheduled Tribes under this scheme. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh

79. Dearness Allowance to Housewives 2235/02/796/04

Under this scheme, provision is made under Tribal Area Sub-Plan for Scheduled Tribes under this scheme. The Budget Estimates for the year 2025-26 is ₹ 2300.00 lakh

80. Pradhan Mantri Matru Vandana Yojana (PMMVY) 2235/02/796/08

Under this scheme, provision is made under Tribal Area Sub-Plan for Scheduled Tribes under this scheme. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

81. Financial incentive to Mother who Deliver Girl Child (Mamta) 2235/02/796/09

Under this scheme, provision is made under Tribal Area Sub-Plan for Scheduled Tribes under this scheme. The Budget Estimates for the year 2025-26 is ₹ 115.00 lakh.

82. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls - SABALA 2235/02/796/19

Under this scheme, provision is made under Tribal Area Sub-Plan for Scheduled Tribes under this scheme. The Budget Estimates for the year 2025-26 is ₹ 0.20 lakh.

83. Anganwadi Services General (ST) (Central Share) 2235/02/796/20

Under this scheme, provision is made under Tribal Area Sub-Plan for Scheduled Tribes under this scheme. The Budget Estimates for the year 2025-26 is ₹ 90.00 lakh

**84. Anganwadi Services General (ST)
(State Share)****2235/02/796/21**

Under this scheme, provision is made towards State Contributions. The Budget Estimates for the year 2025-26 is ₹ 70.00 lakh.

**85. Pradhan Mantri Matru Vandana Yojana
(State Share)****2235/02/796/22**

Under this scheme, provision is made towards State Contributions. The Budget Estimates for the year 2025-26 is ₹ 4.00 lakh.

86. Anganwadi Services General (ST) (top-up share) “T”**2235/02/796/23**

Under this scheme, provision is made towards State Contributions. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

87. Anganwadi Service Scheme (State Share)**2235/02/800/01**

Under this scheme, provision is made towards State contributions. The Budget Estimates for the year 2025-26 is ₹ 600.00 lakh.

88. Poshan Abhiyan (State Share)**2235/02/800/02**

Under this scheme, provision is made towards State contributions. The Budget Estimates for the year 2025-26 is ₹ 60.00 lakh.

Major Head: 2236-Nutrition**1. Nutrition Programme for Children, Pre-women****2236/02/101/01**

Supplementary Nutrition Programme, under Anganwadi Services Scheme, aims at supplementing the nutritional intake of children (i.e. 6 months 6 yrs of age), pregnant women and nursing mothers through a well knit network of 1261 Anganwadi Centres. Under Supplementary Nutrition Programme (SNP) energy dense fortified food (ready to cook pre-mixes) are provided to pregnant women and nursing mothers (up to 6 months age of the child) and children in the age group of 06 months to 3 years.

The children in the age group of 3 to 6 years, who are attending Anganwadi Centres are provided hot cooked nashta such as Mixed Ladoo, Soyachunk Pulao, Ssweet Idli, Pulse Pulao, Swadisth Kesari Rawa (shira), Groundnut Chikki, etc. Pregnant Women & Lactating Mothers are provided with multi-micro nutrient Supplement granules - Nutri Preg which helps for proper development of the baby in the mother's womb and improves the nutritive content and value of the mother's breast milk. The Budget Estimates for the year 2025-26 is ₹ 676.00 lakh.

**2. Nutrition Programme for Children
Pre-Women (State Share) 2236/02/101/02**

Under this scheme, provision is made towards State Contribution. The Budget Estimates for the year 2025-26 is ₹ 675.00 lakh.

**3. Nutrition programme for children
Pre-Women (top-up share) “T” 2236/02/101/03**

Under this scheme, provision is made towards Contributions. The Budget Estimates for the year 2025-26 is ₹ 800.00 lakh.

4. Scheduled Castes Development Scheme 2236/02/789/01

Under this scheme, provision is made towards supplies & materials and other charges. The Budget Estimates for the year 2025-26 is ₹ 19.10 lakh.

**5. Scheduled Castes Development
Scheme (State Share) 2236/02/789/02**

Under the scheme, provision is made towards State contribution. The Budget Estimates for the year 2025-26 is ₹ 19.00 lakh.

**6. Scheduled Castes Development
Scheme (SC) (top-up share) “T” 2236/02/789/03**

Under the scheme, provision is made towards State contribution. The Budget Estimates for the year 2025-26 is ₹ 16.00 lakh.

7. Scheduled Tribe Development Scheme 2236/02/796/01

Under this scheme, provision is made towards supplies & materials and other charges. The Budget Estimates for the year 2025-26 is ₹ 86.00 lakh.

8. Scheduled Tribe Development Scheme (State Share) 2236/02/796/02

Under the scheme, provision is made towards State contribution. The Budget Estimates for the year 2025-26 is ₹ 85.00 lakh.

**9. Scheduled Tribe Development Scheme
(ST) (Top-up share) “T” 2236/02/796/03**

Under the scheme, provision is made towards State contribution. The Budget Estimates for the year 2025-26 is ₹ 70.00 lakh

Major Head: 4235 - Capital Outlay on Social Security and Welfare**1. Construction of Anganwadi Centre and Godown (A) 4235/02/102/01**

Under the scheme, expenditure on major construction and upgradation work of Anganwadi Centres is met. Efforts are on to ensure that all AWCs are located in pucca Government buildings preferably in the vicinities of primary schools, with an aim of improving the infrastructure of the AWCs. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

2. Construction of One Stop Centre (A) 4235/02/102/02

Under this scheme, provision is made towards Major works. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

**3. Anganwadi Services (Construction/Upgradation) 4235/02/102/03
(Central Share 60%)**

Under this scheme, provision is made towards Major works. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

**4. Anganwadi Services (Construction/Upgradation) 4235/02/102/04
(Central Share 40%)**

Under this scheme, provision is made towards State Contributions. The Budget Estimates for the year 2025-26 is ₹ 8.00 lakh.

5. Construction of One Stop Centre – SAKHI (A) 4235//02/103/01

The Government of India has launched One Stop Centre Scheme (OSC) and named the Centre in Goa as “SAKHI” to provide integrated support and assistance to women affected by violence, both in private and public spaces under one roof. The Goa State Infrastructure Development Corporation is appointed as the Nodal Agency to construct the One Stop Centre at North Goa District. Provision is made towards Major Works. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh.

**6. Construction of Institutional Complex and 4235/02/106/01
Protective Home Building**

Under this scheme, it is proposed to meet the expenditure on basic infrastructures like construction and raising of the height of compounds, painting works, dormitory, electrification works, etc. at Apna Ghar and Protective Home in Mercers. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

DEMAND NO. 59

FACTORIES AND BOILERS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	51.50
2230	Labour and Employment	1011.34
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & culture	613.66
Total		1676.50

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 – Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 51.50 lakh.

Major Head: 2230 - Labour and Employment

1. Strengthening of Factories & Boilers Inspectorate

2230/01/102/01

This Department is the enforcing agency for the Factories Act, 1948 and the State Rules there under, the Boilers Act 1923 and State Rules there under and the Environment Protection Act, (Part) 1986. These are primarily to ensure the health, safety and welfare of the workers employed in Industry. The department has diversified into safety promotional activities through training in “Safety and Health”. “First Aid” and the “Driver Training” etc. The department also desires to conduct one month supervisory course for supervisors working in Hazardous Process industries and 3 month AFIH course of DGFASLI for Doctors.

The provision is made for purchase of necessary instruments / equipment for occupational health lab and industrial hygiene services, Minor repairs to building, Payment of salaries to staff, Wages of contract staff also includes LTC, MR claim, Tuitions fees, Leave encashment to retired staff, Training for the locals as well as the coordinating agencies and payment of TA/DA, Outsourcing of DEOs / Jr stenographers and Other services, Outsourcing of utility attendants, Maintenance & non maintenance of I.T. equipment / machinery, Maintenance of cars & other vehicles, Refreshment charges, Entertainment / gift expenses, Stationary expenses, Procurement of I.T equipments, Furniture expenses, Electricity charges, and Registration fees for staff training, Reimbursement of electrical, Telephone and Water bills, Purchase of stationery & maintenance of vehicles and Hiring of vehicles. The Budget Estimates for the year 2025-26 is ₹ 993.03 lakh.

2. Development of e-Governance Software/Project**2230/01/102/03**

Under this scheme, provision is made towards the Annual maintenance contract for maintenance of the Department website, Maintenance of I.T. equipments, Maintenance and updating of web based applications (Online services). The Budget Estimates for the year 2025-26 is ₹ 15.11 lakh.

3. Institute of Safety, Occupational Health and Environment**2230/01/277/01**

Under this scheme, the provision is mainly to meet the expenditure on payment of remuneration to guest lectures on various training courses on safety and health, Drivers training programme, First aid, Purchase of training materials, Stationery expenses, Advertisement charges etc. The Budget Estimates for the year 2025-26 is ₹ 3.20 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture**1. Building (Factories and Boilers)****4202/02/800/01**

Under this Scheme, provision is made towards the civil project scheduled for completion for the financial year 2025-26 includes rehabilitation / treatment of 10 rooms of Hostel building (at rear side) estimated cost of ₹ 72 lakh and Reconstruction of Main building (Rear Side) and Hostel Building (Front Side) at estimated cost of ₹ 700.00 lakh. The Budget Estimates for the year 2025-26 is ₹ 613.66 lakh.

DEMAND NO. 60

EMPLOYMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	30.00
2230	Labour and Employment	880.00
Total		910.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 – Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 30.00 lakh.

Major Head: 2230 - Labour and Employment

1. Employment Exchange

2230/02/101/01

Under this scheme, provision is made towards expenditure of Salaries, Domestic travel expenses, Office expenses, Refreshment charges, Stationery expenses, Advertising & publicity, Scholarship/ Stipend and Electricity charges. The Budget Estimates for the year 2025-26 is ₹ 63.80 lakh.

2. Manpower and Employment Scheme

2230/02/101/02

Under this scheme, provision is made towards expenditure of Salaries, Maintenance of I.T. equipments, Maintenance of Non I.T. equipments/ Machinery, Domestic travel expenses, Office expenses, Stationery expenses, Advertising & publicity, Telephone/ mobile charges and Electricity charges. The Budget Estimates for the year 2025-26 is ₹ 73.00 lakh.

3. Employment Service Scheme

2230/02/101/03

Under this scheme, provision is made towards expenditure of payments of Salaries, Outsourcing of utility attendants, Domestic travel expenses, Office expenses, Rents, Rates, Taxes, Refreshment charges, Entertainment/ gift expenses, Stationery expenses, and Advertising & publicity. The Budget Estimates for the year 2025-26 is ₹ 43.20 lakh.

4. Strengthening of Employment Exchange**2230/02/101/04**

Under this scheme, provision is made towards expenditure of Salaries, Wages, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Stationery expenses, Telephone/ mobile charges and Furniture expenses. The Budget Estimates for the year 2025-26 is ₹ 42.00 lakh.

**5. Setting up of Job Development
and Vocational Guidance Unit****2230/02/101/05**

Under this scheme, provision is made towards expenditure of Salaries, Domestic travel expenses, Office expenses, Stationery expenses and Advertising & publicity. The Budget Estimates for the year 2025-26 is ₹ 74.00 lakh.

6. Setting up of Promotion of Job Development**2230/02/101/06**

Under this scheme, training programme and guidance classes will be arranged to SC, ST and other weaker sections of the society, so as to enable them to appear for various competitive examinations conducted by the U.P.S.C., Banking Service, Staff Selection Commission, Goa Public Service Commission etc. The Provision is made towards expenditure of Office expenses, Advertising & publicity and Other charges. The Budget Estimates for the year 2025-26 is ₹ 4.00 lakh.

7. Computerisation of Employment Exchange**2230/02/101/07**

All services of Employment Exchange needs to be modernized to public in much more efficient way. Provision will be utilized for Annual Maintenance Contract (AMC), Antivirus, purchase of additional new computers/ peripherals & ICT equipments, Salaries of existing staff, Domestic travel expenses, Office expenses, Procurement of I.T. equipments and Other charges. The Budget Estimates for the year 2025-26 is ₹ 42.50 lakh.

**8. Strengthening of Enforcement
Machinery in the Employment Exchange****2230/02/101/08**

Private and Public Sector establishments coming under the purview of the Employment Exchange (Compulsory Notification of Vacancies) Act, 1959 are regularly inspected to check whether Employer notify the vacancy to the Employment Exchange. Provision is made towards Salaries, Office expenses and Stationery expenses. The Budget Estimates for the year 2025-26 is ₹ 6.00 lakh.

**9. Setting up of Training and Career
Study Centre****2230/02/101/09**

Under this scheme, Exhibitions and Recruitment melas will be organized. Apart from this Career guidance programme will be conducted in various schools in the state. Faculty members shall be invited on honorarium basis in order to apprise the students about different training and employability, enhancing opportunities available for youth that can help them to get their desired job and progress in their career path. The provision is made mainly towards

payment of Salaries, Outsourcing of DEOs/ Jr. stenos and other services, Maintenance of I.T. equipments, Maintenance of Non I.T. equipments/ Machinery, Maintenance of cars and other vehicles, Office expenses, Refreshment charges, Stationery expenses, Professional services, Telephone/ mobile charges, Procurement of I.T equipments and Furniture expenses. The Budget Estimates for the year 2025-26 is ₹ 24.50 lakh.

10. National Career Services (A)**2230/02/101/11**

This head is exclusively opened to map with the PFMS for receiving central funds. The provision is made towards Office expenses, Professional services and Other charges. The Budget Estimates for the year 2025-26 is ₹ 3.00 lakh.

11. Skill Development Mission**2230/02/101/12**

Directorate General of Employment (DGE), Ministry of Labour and Employment, Government of India, New Delhi has transformed all Government run Employment Exchanges in Model Career Centre (MCC). The MCCs are being established across different parts of the country under National Career Service (NCS) project. The Regional Employment Exchange, Goa has been selected as one of the Model Career Centre in the State. The Model Career Centre will take initiative to connect all the Job Seekers/ Career Aspirants across Goa with the relevant career and employment opportunities according to their skills, aptitude, qualification and interest by bringing talent closer to opportunities.

In Pursuance of this, Model Career Centre (MCC) under Regional Employment Exchange has conducted various outreach activities online as well as offline such as Programme on Career Guidance/ Counseling, Seminars on Soft Skill Trainings, Sessions on Civil Service Competitive Exams (UPSC& GPSC), Job Fairs & Placement Drives etc. to upgrade the skills of the job aspirants as per market requirements. For this purpose, professional experts/ resource persons will be invited. Budget provision is made for payment of remuneration/ honorarium to resource persons and towards expenditure against organizing outreach activities like Job Fairs, Career workshops, etc and for final settlement/payment of renovated office premises and also to make payment for Confederation of Indian Industry (CII) to run the State Model Career Centre. The Budget Estimates for the year 2025-26 is ₹ 504.00 lakh.

DEMAND NO. 61

SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	450.00
2230	Labour and Employment	7915.99
CAPITAL		
4202	Capital outlay on Education, Sports, Art and Culture	2034.00
Total		10399.99

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071-Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards National Pension System (NPS) contribution. The Budget Estimates for the year 2025-26 is ₹ 450.00 lakh

Major Head: 2230 – Labour, Employment and Skill Development

1. Industrial Training Institute

2230/03/101/01

Under this scheme, provision is made towards Salaries, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Domestic travel expenses, Office expenses, Refreshment charges, Stationary Expenses, Telephone/Mobile charges, Other contractual services, Procurement of I.T. Equipments, Electricity Charges, Water Charges, Supplies & Materials, Advertising & Publicity, Minor works, Scholarships / Stipend and Other charges. The Budget Estimates for the year 2025-26 is ₹ 739.60 lakh.

2. Industrial Training Centres and Expansion

2230/03/101/02

Under this scheme, provision is made towards Salaries, Wages, Overtime Allowances, Outsourcing of DEOs/Jr. Stenos and Other Services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments/Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Foreign travel expenses, Office expenses, Refreshment Charges, Entertainment/Gift Expenses, Stationary Expenses, Supplies & Materials, POL, Advertising & Publicity, Professional Services,

Telephone/Mobile charges, Other contractual services, Scholarships/Stipend, Procurement of I.T. Equipments, Exhibition/ Fair Expenses, Furniture Expenses, Electricity Charges, Water Charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 2550.52 lakh.

3. Common Service Facility Centre**2230/03/101/03**

Under this scheme, provision is made towards Salaries, Maintenance of Non I.T. Equipments/ machinery, Domestic travel expenses, and Supplies & Materials. The Budget Estimates for the year 2025-26 is ₹ 48.10 lakh.

4. Industrial Training Institute Centre**2230/03/101/04**

Under this scheme, provision is made towards payment of Salaries, Maintenance of I.T. Equipments, Domestic travel expenses, Office expenses, Supplies & Materials, POL, Minor Works, Advertising & Publicity, Scholarships/Stipend and Other charges. The Budget Estimates for the year 2025-26 is ₹ 2285.50 lakh.

5. Skilled Development Project of World Bank**2230/03/101/05**

Under this Scheme, provision is made towards Salaries, Maintenance of Non I.T. Equipments/ Machinery, Domestic travel expenses, Office expenses, Supplies & Materials, POL, Advertising & Publicity, Professional Services, Other contractual services Scholarships/Stipend and other charges. The Budget Estimates for the year 2025-26 is ₹ 393.00 lakh.

6. Centre of Excellence**2230/03/101/08**

Under this scheme, provision is made towards Salaries, Domestic travel expenses and Office expenses. The budget Estimates for the year 2025-26 is ₹ 75.20 lakh.

7. World Skill Competition**2230/03/101/17**

World Skills India initiative has been leading the country's participation at International level. Goa is participating in World Skill Competition. The candidates will be chosen through District & State level competition. This competition would provide platform to Goan youth to showcase its mettle at International level and transform Goa's Skill ecosystem. Under this scheme, provision is made towards Office expenses, Supplies & Materials, Advertising & Publicity, Professional Services and Other charges. The Budget Estimates for the year 2025-26 is ₹ 75.00 lakh.

8. Financial Assistance Scheme**2230/03/101/25**

Under this scheme financial assistance is awarded to the trainees of Government ITI belonging to physical handicapped, BPL and whose family's annual income is upto ₹ 3.00 lakh. The provision is made towards Scholarship/Stipend. The Budget Estimates for the year 2025-26 is ₹ 85.00 lakh.

9. Kaushalya Path Scheme**2230/03/101/27**

Chief Minister's Kaushalya Path Scheme has formulated with an objective to skill, re-skill and up-skill maximum number of local youths on a large scale at a high speed with quality standards. To provide skilled manpower to industry as well as to facilitate creation of pool of future entrepreneurs who will in turn create further employment. The scheme would enable Department to start skilling activities beyond present mandate. The provision is made towards Outsourcing of DEOs/Jr. Stenos & Other service, Office expenses, Supplies and Materials, Professional Services, Domestic travel expenses, Foreign Travel expenses, Rents, Rates and Taxes, Refreshment Charges, Stationary Charges, Advertisement and Publicity, Telephone Charges, Procurement of I.T. Equipment, Exhibition / Fair Expenses, Furniture Expenses and Other charges. The Budget Estimates for the year 2025-26 is ₹ 223.54 lakh.

10. Appointment of Counselors**2230/03/101/28**

The objective of this scheme is to spot the trainees of ITI's undergoing mental, physical related stress and provide solace, safe vent to release their stress, anguish, grievances, guilt or feeling of unrest / complain of neglect, confidential space through specialized counselors in a supportive and purposeful manner and assist the distressed student to think more clearly and positively and develop the skills to find their way forward. The main objective is to provide youth friendly counseling services in Government ITI's, to be delivered by appointment of Counselors. The provision is made towards Supplies and Materials, Professional Services, Other contractual Services and Other charges. The Budget Estimates for the year 2025-26 is ₹ 15.91 lakh.

11. Apprenticeship Scheme**2230/03/102/01**

Under the scheme, provision has been made towards Salaries, Domestic travel expenses, Office expenses and Other charges. The Budget Estimates for the year 2025-26 is ₹ 10.61 lakh.

12. Apprenticeship Scheme under Apprenticeship Act**2230/03/102/02**

Under this scheme provision is made towards Salaries and Scholarships / Stipend. The Budget Estimates for the year 2025-26 is ₹ 91.00 lakh.

13. State Apprenticeship Promotion Scheme**2230/03/102/06**

Under this scheme, State will provide additional ₹ 1500/- per month to each trainee for 12 months who will work in a company under Apprenticeship to improve the retention percentage. Provision is made towards Other contractual services. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

14. CM Fellowship in R&D**2230/03/102/08**

Under this scheme, provision is made towards Scholarship/Stipend. The Budget Estimates for the year 2025-26 is ₹ 400.00 lakh.

15. Scheduled Caste Development Scheme**2230/03/789/01**

Under this scheme, provision has been made towards Maintenance of I.T. Equipments, Office expenses, stationery expenses, Supplies & Materials, Advertising & Publicity, Professional Services, Other contractual services, Scholarships/Stipend, Exhibition/Fair Expenses, Furniture Expenses, Electricity Charges, Water Charges and Other charges. The funds shall be utilized for the benefit of scheduled caste trainees. The Budget Estimates for the year 2025-26 is ₹ 24.90 lakh.

16. Stipend & Tool Kit to SC trainees**2230/03/789/02**

Under this scheme, provision has been made towards Supplies & Materials and scholarships/Stipend. The funds shall be utilized for the benefit of Scheduled Caste trainees. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

17. Financial Assistance Scheme**2230/03/789/03**

Under this scheme, financial assistance is awarded at the rate of ₹ 600/- per month to the trainees of Government ITI belonging to Scheduled Caste category. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

18. Trainee Tool Kit Scheme**2230/03/789/04**

Under this scheme, Trainee Tool Kit maximum worth of ₹ 2500/- is awarded to the trainees of Government ITI belonging to Scheduled Caste category. The Budget Estimates for the year 2025-26 is ₹ 0.50 lakh.

19. Pradhan Mantri Kaushal Vikas Yojana (A) (S.C)**2230/03/789/05**

Under this scheme, provision has been made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

20. Expenses towards Pernem ITI**2230/03/789/06**

Under this scheme, provision has been made towards Salaries, Domestic travel expenses and Professional Services. The Budget Estimates for the year 2025-26 is ₹ 201.01 lakh.

21. Kaushalya Yatra Scheme**2230/03/789/07**

Under the scheme, provision has been made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

22. Scheduled Tribe Development Scheme (Plan)**2230/03/796/01**

Under this scheme, provision has been made towards Wages, Maintenance of I.T. Equipments, Maintenance of Cars and other Vehicles, Office expenses, Stationary Expenses, Supplies & Materials, POL, Advertising & Publicity, Professional Services, Other contractual services, Scholarships/Stipend, Procurement of I.T. Equipments, Furniture Expenses,

Electricity Charges and Other charges, The funds will be utilized in ST community dominated areas. The Budget Estimates for the year 2025-26 is ₹ 122.55 lakh.

23. Financial Assistance Scheme**2230/03/796/03**

Under this scheme, financial assistance is awarded at the rate of ₹ 600/- per month to the trainees of Government ITI belonging to Scheduled Tribe category. The Budget Estimates for the year 2025-26 is ₹ 36.00 lakh.

24. Trainee Tool Kit Scheme**2230/03/796/04**

Under this scheme, Trainee Tool Kit maximum worth of Rs. 2500/- is awarded to the trainees of Govt. ITI belonging to Scheduled Tribes category. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

25. Pradhan Mantri Kaushal Vikas Yojana (A) (S.T)**2230/03/796/05**

Under this scheme, provision has been made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

26. Expenses towards Cacora & Canacona ITI's**2230/03/796/06**

Under this scheme, provision has been made towards Salaries, Domestic travel expenses and Professional services. The Budget Estimates for the year 2025-26 is ₹ 521.01 lakh.

27. Kaushalya Yatra Scheme**2230/03/796/07**

Under this scheme, provision has been made towards Other Charges. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture**1. Contribution to GSIDC-Buildings (ITI)****4202/02/105/01**

Under this scheme, provision is made towards repairs/renovation of all ITI buildings (workshops) since all these buildings are more than 20 years old and for various civil works. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

2. Machinery and Equipment**4202/02/105/05**

Under this scheme, provision is made for Procurement towards purchase of Vehicles, Machinery and Equipment. The Budget Estimates for the year 2025-26 is ₹ 400.00 lakh.

3. Upgradation of Govt. ITI into Modern ITI**4202/02/105/08**

Under this scheme, provision has been made towards purchase of Machinery & Equipment for new trades and construction/renovation of ITI building. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

4. Upgradation of DSDE**4202/02/105/09**

Under this scheme, provision is made towards Major Works. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

5. Scheduled Caste Development Scheme**4202/02/789/01**

Under this scheme, provision is made towards the Procurement of Machinery & Equipment for ITIs, which are situated in Schedule caste population dominated areas and for major civil works. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

6. Scheduled Tribe Development Scheme**4202/02/796/01**

Under this scheme, provision is made for Procurement of Machinery & Equipment for it is which are situated in Schedule Tribe population dominated areas. The Budget Estimates for the year 2025-26 is ₹ 430.00 lakh.

DEMAND NO. 62

LAW

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2014	Administration of Justice	5323.32
2071	Pensions and Other Retirement Benefits	140.00
2235	Social Security and Welfare	768.00
CAPITAL		
4059	Capital Outlay on Public Works	4550.00
Total		10781.32

Major Head – wise and Scheme – wise, Explanation

Major Head: 2014 – Administration of Justice

1. High Court Bench at Goa

2014/00/102/01

Under this scheme, provision is made towards Salaries, wages, Overtime allowances, Domestic travel expenses, Office expenses, Advertising & publicity, Wages, Outsourcing of utility attendants, Maintenance of I.T. equipments, Maintenance of non I.T. equipments / machinery, Maintenance of cars and Other vehicles, Refreshment charges, Entertainment / gift expenses, Stationery expenses, Telephone / mobile charges, Out Sourcing DEO/ Jr. Stenos and Other Service, Scholarships / Stipend, Advisement & Publicity, Procurement of I.T. equipments, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 4360.28 lakh.

2. Government Pleaders

2014/00/114/01

Under this scheme, provision is made to meet expenditure incurred by the Ld. Advocate General & Government pleaders towards Domestic travel expenses, Office expenses, Professional services, Outsourcing of DEOs / Jr. stenos and Other services, Maintenance of cars and other vehicles, Stationery expenses, Telephone / mobile charges and Other charges such as Salaries of peon, Maintenance of I.T. Equipment and Professional Services, clerk of Government and additional Government advocates which are increased on completion of a year by 5% every year. The Budget Estimates for the year 2025-26 is ₹ 636.10 lakh.

3. Establishment & Operating Gram Nayalayas
(Central Share)

2014/00/800/05

Under this scheme, provision is made towards Salaries and Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 15.00 lakh.

4. Conferences & Meetings 2014/00/800/06

Under this scheme, provision is made towards Other Administrative Expenses. The Budget Estimates for the year 2025-26 is ₹ 1.50 lakh.

5. Computerization and Digitization of All Quasi Judicial Authorities 2014/00/800/07

Under this scheme, provision is made towards Outsourcing of DEOs / Jr. stenos and Other services. The Budget Estimated for the year 2025-26 is ₹ 150.00 lakh.

6. Setting up of Fast Track Special Court (Central Share) 2014/00/800/08

Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 60.32 lakh.

7. Establishment & Operating Gram Nayalayas (State Share) 2014/00/800/09

Under this scheme, provision is made towards Salaries and Contributions. The Budget Estimates for the year 2025-26 is ₹ 40.00 lakh.

8. Setting up of Fast Track Special Court (National Mission for safety of Women Nirbhaya Funds) (State Share) 2014/00/800/10

Under this scheme, provision is made towards Salaries, Grant-in-aid and Contributions. The Budget Estimates for the year 2025-26 is ₹ 60.12 lakh.

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

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 140.00 lakh.

Major Head: 2235 - Social Security and Welfare**1. State Legal Service Authority 2235/60/200/02**

Under this scheme, provision is made towards Salaries of staff attached to the State Legal Service Authority and Grants-in-aid. The Budget Estimates for the year 2025-26 is ₹ 205.00 lakh.

2. District Legal Service Authority (North Goa) 2235/60/200/03

Under this scheme, provision is made towards Salaries and Grants-in-aid to the staff of District Legal Service Authority (North Goa). The funds available under this Head are also made available for maintenance & repairs, diesel of vehicles provided by High Court. The Budget Estimates for the year 2025-26 is ₹ 293.00 lakh.

3. District Legal Service Authority (South Goa)**2235/60/200/04**

Under this scheme, provision is made towards Salaries and Grants-in-aid. The Budget Estimates for the year 2025-26 is ₹ 270.00 lakh.

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

Under this scheme, provision is made towards Maintenance of Hon'ble High Court, District & Sessions Court, Civil and Criminal Court and also for construction of the residential quarters. Funds are made available for the development of infrastructure carried out by the Public Works Department. Budget Estimates for the year 2025-26 is ₹ 400.00 lakh.

**2. Development of Infrastructural Facilities
For the Judiciary (A) (Central Share)****4059/01/051/04**

Under this scheme, provision is made towards major works. The Budget Estimates for the year 2025-26 is ₹ 1200.00 lakh.

3. Construction of New High Court Building, Porvorim**4059/01/051/05**

The construction work of new High Court Complex at Penha De Franca, Porvorim, has been completed and inaugurated on 27/03/2021. The High Court of Bombay at Goa at Altinho, Panaji, has been shifted to the newly constructed premises at Porvorim. Under this scheme, provision is made towards settling the bills of construction of new High Court building and its related works. The Budget Estimates for the year 2025-26 is ₹ 800.00 lakh.

**4. Construction of New District & Subordinate
Courts Complex at Mercas****4059/01/051/06**

Under this scheme, provision is made towards settling the payments of construction of New District and Subordinate Courts Complex at Mercas. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

5. Construction of Civil & Criminal Court at Margao**4059/01/051/07**

Under this scheme, provision is made towards construction of New Civil and Criminal Court at Margao. The Budget Estimates for the year 2025-26 is ₹ 850.00 lakh.

**6. Development of Infrastructure facilities
for judiciary (state share)****4059/01/051/09**

Under this scheme, provision is made towards Major works. The Budget Estimates for the year 2025-26 is ₹ 800.00 lakh.

DEMAND NO. 63

RAJYA SAINIK BOARD

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	15.00
2235	Social Security and Welfare	250.48
	Total	265.48

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071-Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 15.00 lakh.

Major Head: 2235 – Social Security and Welfare

1. Reconstruction and Rehabilitation of ex-Servicemen

2235/60/200/01

Under this scheme, the provision is made towards Salaries, Outsourcing of DEOs/Junior Stenographer, Outsourcing of Utility Attendants, Maintenance of I.T. equipments & Machinery, Maintenance of cars & vehicles, Domestic travel expenses, Office expenses, Refreshment charges, Stationery Expenses, POL, Advertising & Publicity, Minor works, Telephone / Mobile charges, Scholarship/Stipend, I.T. equipment procurement, Furniture expenses, Electricity charges, Water charges, Motor Vehicles, Machinery & Equipment. The Budget Estimates for the year 2025-26 is ₹ 199.41 lakh.

2. Special Fund for Rehabilitation of Ex-Servicemen

2235/60/200/03

Under this scheme, Government contributes towards the special fund for re-construction and rehabilitation of ex-servicemen and their dependents which is managed by the State Managing Committee of Special Fund for Re-construction and Rehabilitation of Ex-Servicemen and their dependents of which Hon'ble Governor of Goa is the Chairperson. A number of financial assistance schemes for the benefit of Ex-Servicemen and their dependents are implemented as per the objective and bye-laws of the scheme. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

3. Financial assistance for life to the World War II Veterans / their widows**2235/60/200/04**

Under this scheme, a financial assistance of ₹ 8000/- p.m. for life is being provided to the World War II Veterans / widows who are de-mobilized after the end of the World War II without any pension benefits and were not provided with alternate Government Employment. Provision is made towards the scheme for the benefit of only one surviving widow of World War II Veteran. The Budget Estimates for the year 2025-26 is ₹ 0.96 lakh.

4. Cash Grant / Cash in lieu of Land Grant for the Post-Independence Gallantry, etc.**2235/60/200/05**

Under this scheme, financial assistance is provided in the form of cash grants / cash in lieu of land and annuity to the armed forces personnel who are domiciled in the State and in receipt of Post-Independence Gallantry and Distinguished Service Awards. The Budget Estimates for the year 2025-26 is ₹ 30.00 lakh.

5. Financial Assistance to War Widows prior to January 2000**2235/60/200/07**

Under this scheme, financial assistance of ₹ 5000/- per month for life long is provided to war widows prior to January 2000. The Budget Estimates for the year 2025-26 is ₹ 0.60 lakh.

6. Ex –gratia grant to next kin of Armed Forces Personnel**2235/60/200/08**

Under this scheme, Ex-Gratia Grant is provided to the next of kin of Armed Forces Personnel who are killed in action during international war, border skirmishes with the enemy, encounter with extremists/militants etc. The Ex-Gratia amount is provided as and when the casualty occurs. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

7. Incentive for Joining Armed Forces**2235/60/200/09**

Under this scheme, provision is made to encourage Goan youths to join the Armed Forces. The Government is providing monetary incentive of ₹ 2.00 lakh to those, who are commissioned into Armed Forces through UPSC as Permanent Commission Officer, ₹ 1.00 lakh who are commissioned into Armed Forces as Short Service Commissioned Officer and ₹ 0.50 lakh who join the Armed Forces in any rank below Commissioned Officer. The Budget Estimates for the year 2025-26 is ₹ 7.00 lakh.

8. Army Recruitment Rallies**2235/60/200/10**

Under this scheme, provision is made to assist Indian Army and to conduct recruitment rallies in the State for the benefits of the local youths. The Budget Estimates for the year 2025-26 is ₹ 2.50 lakh.

DEMAND NO. 64

AGRICULTURE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	630.00
2401	Crop Husbandry	23969.34
2402	Soil and Water Conservation	516.06
2403	Animal Husbandry	0.01
2405	Fisheries	0.01
2415	Agricultural Research & Education	439.32
2551	Hill Areas	20.60
CAPITAL		
4401	Capital Outlay on Crop Husbandry	710.00
4402	Capital Outlay on Soil and Water Conservation	4344.78
	Total	30630.12

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards National Pension System. The Budget Estimates for the year 2025-26 is ₹ 630.00 lakh.

Major Head: 2401 - Crop Husbandry

1. Direction

2401/00/001/01

Under this scheme, provision is made towards salaries, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office Expenses, Refreshment Charges, Stationery Expenses, Telephone / Mobile Charges, Scholarships / Stipend, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges and other charges. The Budget Estimates for the year 2025-26 is ₹ 467.50 lakh.

2. Superintendence**2401/00/001/02**

Under this scheme, provision is made towards salaries, Maintenance of Non I.T. Equipments / Machinery, Domestic travel expenses, Office Expenses and Furniture Expenses. The Budget Estimates for the year 2025-26 is ₹ 905.05 lakh.

3. Subordinate and Expert Staff**2401/00/001/03**

Under this scheme, provision is made towards salaries, Outsourcing of DEOs / Jr. Stenos and Other Services, Maintenance of Non I.T. Equipments / Machinery, Maintenance of Cars and Other Vehicles, Domestic travelling expenses, Office Expenses, rent, rates, taxes, Stationery Expenses, Telephone / Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges, and other charges. The Budget Estimates for the year 2025-26 is ₹ 1377.80 lakh.

4. Crop Production & Input Management**2401/00/102/02**

The objectives of the scheme are: (i) To increase crop production by use of high yielding variety seeds, encourage multiple/intercropping and by popularizing effective plant protection techniques. (ii) To provide custom service facilities at subsidized rates for cultivation of field crops such as paddy, pulses, oilseeds, sugarcane etc. to increase the acreage and production. (iii) To boost mechanization in agriculture by providing assistance for purchase of different agricultural machineries.

Provision is made towards payment of salaries, Maintenance of Non I.T. Equipments / Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office Expenses, Stationery Expenses, POL, subsidies, Minor works, supplies & materials, Telephone / Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges and Water Charges. The Budget Estimates for the year 2025-26 is ₹ 858.30 lakh.

5. Assistance for Fencing**2401/00/102/04**

The objectives of the scheme are to save crops from damage due to domestic and wild animals, to encourage area expansion of crops especially horticultural crops, to facilitate double/multiple cropping in the field and horticultural crops and to improve the economic viability of farming. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh towards release of subsidies.

6. Promoting improved technologies in food grains crops**2401/00/102/05**

The main objective of the scheme are to evaluate new varieties with improved yield and/or quality characters in farmer's fields, to popularize improved varieties of food grain crops which are superior to existing varieties, to popularize labour and time saving cultivation techniques. The Budget Estimates for the year 2025-26 is ₹ 8.00 lakh towards release of subsidies and for supplies & materials.

7. Promotion of Millets**2401/00/102/06**

United Nations has declared the year 2023 as the International Year of millets (IYoM). Government of Goa has nominated Department of Agriculture, Goa as the Nodal Department for coordinating and implementing the International Year of Millets (IYoM) 2023 in the State of Goa. Millets are collective group of small seeded annual grasses that are grown as grain crops, primarily on marginal land. Millets cultivated in the State are Finger Millet-Ragi/Nachani and little Millet-Vari. At present millet cultivation in the State of Goa is very meagre and it is targeted to bring more potential area under cultivation by motivating and encouraging the Goan farmers by providing free of cost 200kgs of Finger Millet –Ragi (Nachani), 50 kgs Little millet- Vari and ½ kg Certified seed of variety KMR-301 as a Minikits and also, by providing incentive of ₹ 20,000/- per ha to the farmers for Millet cultivation.

Under this scheme, provision is made towards Supplies and Materials, Subsidies and Other charges. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

8. Assured Price for Food Grains and Oil Palm Produce**2401/00/102/07**

This scheme envisages the minimum price assured by Government for sale of produce by a farmer to encourage them to venture into investments in agriculture with full confidence so that farming community could maintain traditional plantation that support rural economy of Goa. Moreover, younger generation would step forward to take up agriculture as an economical viable activity. Produce covered Under this scheme are Paddy, Alsando and Oil Palm fruits. Under this scheme, provision is made towards Subsidies. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

9. Goa State Amritkal Agriculture Policy 2025**2401/00/102/08**

Agriculture Policy for the State is futuristic and aimed at holistic agriculture growth in the state. It addresses social, environmental and economic goals and also focuses on farming community. It aims at modernizing agriculture using advance techniques such as Artificial intelligence, Precision agriculture/Satellite farming, and Sustainable agriculture, Modernization of irrigation systems, Use of technology and biotechnology etc. to produce more in unit area. Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

10. Goa Bamboo Board**2401/00/102/09**

Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

11. Goa Cashew Board**2401/00/102/10**

Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

12. Agricultural Experiments and Research**2401/00/103/02**

Under this scheme, provision is made to conduct various experiments and research to help increase of crop production. The provision is made towards salaries, Domestic travel expenses and Office Expenses. The Budget Estimates for the year 2025-26 is ₹ 613 .10 lakh.

13. Assistance for High Yielding and Certified Seed**2401/00/103/03**

The objective of Scheme is to provide quality seed of Paddy, Groundnut and Pulses to farmers. Also, to increase Seed Replacement Rate (SRR) to recommended levels, promote higher productivity and production of food grain crops in the State. Provision is made towards release of subsidies and supplies & materials. The Budget Estimates for the year 2025-26 is ₹ 150.00 lakh.

14. Revitalization of Khazan Land**2401/00/103/04**

The main objective of the scheme is the revitalization of neglected Khazan lands back to cultivation by providing seeds of local Korgut and other salt resistant paddy varieties. Provision is made towards release of subsidies and supplies & materials. The Budget Estimates for the year 2025-26 is ₹ 7.00 lakh.

15. Seed Processing**2401/00/103/06**

The state has Paddy as main Field crop cultivated in both the season i.e. Kharif and Rabi. The state procures the seed from neighboring state's seed corporations and are distributed to farmers through designated agencies. Hence seed production, processing and supply to farmers in the State is the main objective of Establishment of Seed Processing Unit at Ela, Old Goa.

Further, it will also help to process seeds of local crops such as pulses -Alsando and Paddy - Korgut, Azgo and salt tolerant local paddy varieties, preferred by the Goan farmers. This will in turn improve seed replacement ratio and productivity, boosting agriculture in the State. Under this scheme, provision is made towards Office expenses, Supplies and Materials, Minor Works, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 6.60 lakh.

16. Manures and Fertilizers**2401/00/105/02**

Under this scheme, the production of planting material, seeds, grafts, seedlings etc are carried out at the seven farms located at different places in the State. Provision is made towards salaries, Office Expenses, Stationery Expenses, subsidies, Electricity Charges, Water Charges and other charges. The Budget Estimates for the year 2025-26 is ₹ 60.98 lakh.

**17. National Mission on Natural Farming
(Central Share 60%)****2401/00/105/03**

Natural Farming is chemical free farming, involving livestock (Desi/local breed of cow). It is aimed towards improving soil health and restoring eco systems and reducing input cost to the farmers to achieve greater chemical resilience.

The four pillars of Natural Farming are 1.Jeevamrut 2.Beejamrut 3.Mulching 4.Whapsa. natural Farming, integrated with livestock (preferably local breed of cow), involves use of on farm inputs like Beejamrut, Jeevamrut, Ghan Jeevamrut, Neemastra, Dashparni, etc., multi – cropping systems, pre monsoon dry sowing, biomass based mulching, use of traditional varieties of seeds, integration of trees of buffer zones of farms etc. NF practices improves soil structure, nutrition & soil organic carbon, enhances moisture retention & water holding capacity, promotes crop diversification and encourages natural habitats that enhance the on – farm biodiversity. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

**18. National Mission on Natural Farming
(Central Share 40%)**

2401/00/105/04

Under this scheme, provision is made towards State Contributions. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

19. Plant Protection

2401/00/107/02

Under this scheme, two major components are taken up to protect the crops: i) 100% seed treatment by chemicals/ bio-pesticides and ii) 75% assistance for Pest Management by biological / chemical means. Provision is made towards salaries, Office Expenses, Stationery Expenses, Supplies and Material, Telephone / Mobile Charges, Procurement of I.T. Equipments, Electricity Charges and Water Charges. The Budget Estimates for the year 2025-26 is ₹ 32.23 lakh.

**20. Assistance for Crop Protection in
Agriculture**

2401/00/107/03

Assistance @ 75% of cost limited to 4500/- per ha & maximum Rs 18000/- per individual farmer for 4 ha for General Category and 90% of cost limited to Rs 5400/-per Ha maximum Rs.21600/- per individual farmer for 4 ha of ST/SC category. Under this scheme, provision is made towards release of subsidies and supplies & materials. The Budget Estimates for the year 2025-26 is ₹ 23.00 lakh.

**21. Coconut-Package Programme/
Development Board (CBD) (A)**

2401/00/108/04

This scheme is meant to help promotion of coconut cultivation and to increase production & productivity by rejuvenation of coconut gardens. Provision is made towards supplies & materials, Subsidies and Other charges. The Budget Estimates for the year 2025-26 is ₹ 10.60 lakh.

22. Cultivation of Red Oil Palm (A)

2401/00/108/09

The Program is envisaged for expansion of area under Red Oil Palm to meet the growing demand of Palmolein Oil and reduce the imports of the same from other countries. The scheme will be implemented with 60% share of Government of India and 40% share of State Government. Provision is made for salaries and subsidies. The Budget Estimates for the year 2025-26 is ₹ 13.16 lakh.

23. National Food Security Mission(A)**2401/00/108/10**

The objectives of the scheme are (i) To increase the productivity of pulses and coarse cereals through area expansion and productivity enhancement in a sustainable manner. (ii) To restore soil fertility & productivity at the individual farm level. (iii) To enhance farm level economy to restore confidence among the farmers. Provision is made towards Grant in Aid. The Budget Estimates for the year 2025-26 is ₹ 2.63 lakh.

24. National Food Security Mission Oil Seeds (State share)**2401/00/108/13**

Under this scheme, provision is made towards release of salaries and contribution of State share. The Budget Estimates for the year 2025-26 is ₹ 1.05 lakh.

25. National Food Security Mission Oil Seeds (NFSM) (Centre share 60%)**2401/00/108/14**

Under this scheme, provision is made towards release of salaries and Grant-in-Aid of Central share. The Budget Estimates for the year 2025-26 is ₹ 1.57 lakh.

26. National Mission on Edible Oil (Oil Palm) (State share)**2401/00/108/15**

Under this scheme, provision is made towards release of salaries and contribution of State share. The Budget Estimates for the year 2025-26 is ₹ 8.77 lakh.

27. National Food Security Mission Pulses (State share)**2401/00/108/17**

Under this scheme, provision is made towards contribution of State share. The Budget Estimates for the year 2025-26 is ₹ 1.09 lakh.

28. Extension Training Centre**2401/00/109/05**

This scheme is meant to impart training to the farmers in the field of crop production and to expose them to new advancements in the field of agriculture at the Farmers Training Centre, Ela. Provision is made towards salaries, Domestic travel expenses, Office Expenses and Electricity Charges. The Budget Estimates for the year 2025-26 is ₹ 171.75 lakh.

29. Development of Agricultural Extension**2401/00/109/08**

The main objective of the scheme is (i) To impart training to the farmers in the field of crop production and to expose them to new advancement in the field of agriculture by organizing exhibitions, shows, conducting field camps in the villages to create awareness and acquaint them with developmental schemes and disseminate the new technology. (ii) To take up analysis of soil samples so as to recommend proper doses of fertilizers based on soil analysis. (iii) To depute students for degree / post-graduation course in Agriculture Colleges outside the

State. (iv) To promote the use of soil conditioners and organic manure, to improve the soil health. (v) To promote construction of biogas for use of non-conventional source of energy. (vi) To organize Krishi Mahotsav Program for promotion of agriculture. (vii) Krishi Cards will be provided to the farmers to monitor and deliver agriculture services efficiently to the farmers.

Under this scheme, provision is made towards salaries, Outsourcing of DEOs / Jr. Stenos and Other Services, Outsourcing of Utility Attendants, Scholarships/stipend, Advertising & Publicity, Supplies & Materials, Maintenance of Non I.T. Equipments / Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office Expenses, Professional Services, Stationery Expenses, Telephone / Mobile Charges, Procurement of I.T. Equipment's, Exhibition/Fair Expenses, Furniture Expenses, Electricity Charges, Water Charges, and other charges. The Budget Estimates for the year 2025-26 is ₹ 712.85 lakh.

30. National Mission on Agricultural

2401/00/109/11

Extension and Technology (NMAET) (A)

The following broad features of the scheme which has been modified and will be implemented for benefit of the farmers.

- Imparting training and involving them in exposure visits, demonstrations, study tours, exhibitions etc. Besides this improvement in extension outreach right down to the village level is expected to be achieved through Farmer Friend.
- Providing innovative, restructured and autonomous institutions at the state/district/block level.
- Ensuring an integrated, broad-based extension delivery mechanism consistent with farming system approach.
- Adopting group approach to extension in line with the identified needs and requirements of the farmers in the form of CIGs & FIGs.
- Facilitating convergence of Programs in planning, execution and implementation.

The scheme will be implemented through State Agriculture Management & Extension Training Institute-Goa (SAMETI-GOA) & Agriculture Technology Management Agency (ATMA) for North & South Goa District, which will meet the requirement of human resource development for officials from Agriculture and Other Allied Departments. The extension field functionaries and the farmers will be sufficiently trained. The Budget Estimates for the year 2025-26 is ₹ 240.51 lakh.

31. National Mission on Agricultural

2401/00/109/12

Extension and Technology (NMAET) (State Share)

Under this scheme, support is given to State Extension Program by introducing Extension Reforms to make Extension System farmer driven and farmer accountable by disseminating technology to farmers to new institution arrangement viz agriculture technology management agency at district level to operationalize the extension reforms on a participatory mode. The Budget Estimates for the year 2025-26 is ₹ 160.41 lakh for release of State share.

32. Agricultural Machinery and Implements**2401/00/113/02**

The Directorate of Agriculture has 23 sub-offices, including Mechanical Cultivation Offices and Farms. At all such places, various agricultural activities are carried out with the help of agriculture machinery and implements such as tractors, weed cutters, chain saw, water pump etc. Provision is made towards salaries, Office Expenses, POL for tractors, truck weed cutters, chain saw, water pump etc. And minor works for carrying out minor repairs and maintenance, purchase of spare parts to agriculture machinery and implements, Supplies and Materials, Electricity Charges, Water Charges, Stationery Expenses and Minor works. The Budget Estimates for the year 2025-26 is ₹ 293.03 lakh.

33. Centre of Excellence, Technology and Branding**2401/00/113/03**

The Budget Estimates for the year 2025-26 of ₹ 400.00 lakh has been made under this head for implementation.

- The objective of Centre of Excellence (COE) is to demonstrate Hi-tech cultivation of high value flowers and vegetables.
- The cost of each Centre of Excellence (COE) is ₹ 10.00 crore
- The project will be proposed in Annual Action Plan (AAP) of Mission for Integrated Development of Horticulture (MIDH) during 2025-26 for the financial assistance from Government of India.
- The Centre of Excellence (COE) will be set up with technical collaboration of State of Israel and letter to Consulate General of Israel is sent for their willingness to act as a technical partner in setting up of Centre of Excellence (COE).

34. Promotion of Mechanization in Agriculture**2401/00/113/04**

The objective of the scheme is to promote mechanization to overcome the shortage and high cost of agricultural labour, enable the completion of the agricultural operation in time, reduce the cost of cultivation of crops and increase net returns to farmers, promote coverage of more area under crops, reduce the drudgery of farmers specially farm women. Provision is made for release of subsidies in the Budget Estimates 2025-26 is ₹ 280.00 lakh.

35. Custom Hiring Service in Agriculture**2401/00/113/05**

The objective of the scheme is to promote agricultural mechanization to overcome the shortage and high cost of manual labour, to encourage optimum tillage through custom service facilities, to enable the completion of agricultural operations in time and to bring mechanization within reach of the common farmer. Provision is made for release of subsidies in the Budget Estimates 2025-26 is ₹ 500.00 lakh.

36. Assistance for Removal of Weed**2401/00/113/06**

The objective of the scheme is to bring fallow land under cultivation by removal of weeds, shrubs, bushes etc., to bring more area under cultivation and to support farmers for the cultivation of agricultural/horticultural crop by providing assistance on hire charges of

machinery/equipment. Provision is made for release of subsidies in the Budget Estimates 2025-26 is ₹ 5.00 lakh.

37. National Crop Insurance Programme**2401/00/119/01**

Under the National Crop Insurance Programme, "Pradhan Mantri Fasal Bima Yojana (PMFBY)" Crop insurance Scheme is being implemented in the State of Goa since Kharif 2016 season through the Insurance Companies in North-Goa & South Goa. It aims to support sustainable production in agriculture by providing financial support to farmers suffering crop loss/damage arising out of natural calamities like hailstorm, drought, floods, cyclones, heavy and unseasonal rains, attack of disease and pests etc. Under this scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

38. Vegetable**2401/00/119/02**

Under this scheme, provision is made towards salaries, Stationery Expenses, Office expenses, Procurement of I.T. Equipments, Maintenance of Non I.T. Equipments/Machinery, Maintenance of Cars & Other Vehicles, Telephone / Mobile Charges, Electricity Charges and Water Charges, Office Expenses and minor works. The Budget Estimates for the year 2025-26 is ₹ 58.07 lakh.

39. Development of Horticulture**2401/00/119/05**

The main Programs Under this scheme are (i) Productivity improvement in coconut (ii) Assistance for the cultivation of coconut and other perennial fruit crops like Cashew, Mango etc. (iii) Assistance for Vegetable Seeds (iv) Assistance for creation of Irrigation Infrastructure (v) Assistance for protected cultivation of flowers and vegetables (vi) Assistance for cultivation of banana / pineapple / papaya (vii) Distribution of fruit plants for homestead gardens.

Provision is made towards the payment of salary, Domestic travel expenses, Office Expenses, supplies & materials, subsidies, Electricity Charges and Water Charges, Maintenance of Non I.T. Equipments/Machinery, Maintenance of Cars & Other Vehicles, Domestic travel expenses, Stationery Expenses and Furniture Expenses, other charges and minor works. The Budget Estimates for the year 2025-26 is ₹ 721.55 lakh.

40. National Horticulture Mission Scheme (A)**2401/00/119/07**

National Horticulture Mission provides assistance for area expansion rejuvenation, post-harvest and human resource development etc for all round development of horticulture in the State. The expenditure will be shared on 60:40 basis between Government of India and State Government. The components include (i) Production of planting material (ii) Establishment of new gardens of fruit, flower, spices (iii) Rejuvenation / Replacement of senile plantation of cashew (iv) Creation of water sources (v) Promotion of Integrated pest management (vi) Organic farming (vii) Protected cultivation of flowers and vegetables (viii) Post harvest management and marketing infrastructure. The Budget Estimates for the year 2025-26 is ₹ 412.80 lakh.

41. Action Plan to Control Price Rise**2401/00/119/14**

The Goa State Horticultural Corporation Ltd. sells vegetables which are subsidized through the sale outlets owned by them and those run by Self Help Groups / individuals in order to control the escalating price of essential food commodities. The vegetables are procured from wholesale markets outside Goa as well as from local farmer producers and made available through outlets.

The said scheme is implemented by Goa State Horticultural Corporation Ltd. through the Directorate of Agriculture. The Budget Estimate for the year 2025-26 is ₹ 2000.00 lakh.

42. National Horticulture Mission Scheme(State Share)**2401/00/119/15**

Under this scheme, a provision for State Share contribution has been made. The Budget Estimates for the year 2025-26 is ₹ 275.20 lakh.

43. Scheduled Castes Development Scheme**2401/00/789/01**

Under this scheme, provision is made to incur expenditure on Office Expenses, POL, subsidies, other charges, supplies & materials, Stationery Expenses, Maintenance of Non I.T. Equipments/Machinery, Maintenance of Cars & Other Vehicles, Electricity Charges, and Water Charges. The main objective of the scheme is to encourage Scheduled Caste farmers to take up farming through provision of assistance for agricultural inputs like seeds, planting materials, pesticides, manures and fertilizers, soil conditioners, wherein a subsidy of 75% is provided limited to ₹ 12,000/- per hectare upto a maximum of 2 hectare. These farmers are also eligible for 75% assistance in all other Programs of the Directorate where financial assistance is provided. The Budget Estimates for the year 2025-26 is ₹ 11.75 lakh.

44. Cultivation of Red Oil Palm (Central Share 60%)**2401/00/789/02**

Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 0.03 lakh.

45. National Mission on Edible Oils (Oil Palm) (State Share 40%)**2401/00/789/03**

Under this scheme, provision is made towards contribution. The Budget Estimates for the year 2025-26 is ₹ 0.20 lakh.

46. National Food Security Mission (Oil Seed) (Central Share 60%)**2401/00/789/04**

Under this scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 0.06 lakh.

47. National Food Security Mission (Pulses) (State Share 40%)**2401/00/789/05**

Under this scheme, provision is made towards contribution. The Budget Estimates for the year 2025-26 is ₹ 0.04 lakh.

48. National Food Security Mission Oil Seeds (Central Share 60%) 2401/00/789/06

Under this scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 0.04 lakh.

49. National Food Security Mission Oil Seeds (State Share 40%) 2401/00/789/07

Under this scheme, provision is made towards contribution. The Budget Estimates for the year 2025-26 is ₹ 0.02 lakh.

50. National Mission on Agricultural Extension & Technology (NMAET) (Central Share 60%) 2401/00/789/08

Under this scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 5.40 lakh.

51. National Mission on Agricultural Extension & Technology (NMAET) (State Share 40%) 2401/00/789/09

Under this scheme, provision is made towards contribution. The Budget Estimates for the year 2025-26 is ₹ 3.60 lakh.

52. National Horticulture Mission (Central Share 60%) 2401/00/789/10

Under this scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 9.60 lakh.

53. National Horticulture Mission (State Share 40%) 2401/00/789/11

Under this scheme, provision is made towards contribution. The Budget Estimates for the year 2025-26 is ₹ 6.40 lakh.

53. Rashtriya Krishi Vikas Yojana (RKVY)(Central Share 60%) 2401/00/789/12

Under this scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 6.84 lakh.

54. Rashtriya Krishi Vikas Yojana (RKVY)(State Share 40%) 2401/00/789/13

Under this scheme, provision is made towards contribution. The Budget Estimates for the year 2025-26 is ₹ 4.56 lakh.

55. Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share 60%) 2401/00/789/14

Under this scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 1.50 lakh.

56. Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share 40%) 2401/00/789/15

Under this scheme, provision is made towards contribution. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

57. Watershed Development under (PMKSY) (Central Share 60%) 2401/00/789/16

Under this scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 24.60 lakh.

58. Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) – (WDC) (State Share 40%) 2401/00/789/17

Under this scheme, provision is made towards contribution. The Budget Estimates for the year 2025-26 is ₹ 16.40 lakh.

60. Paramparagat Krishi Vikas Yojana (PKVY)(Central Share 60%) 2401/00/789/18

Under this scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 8.93 lakh.

61. Paramparagat Krishi Vikas Yojana (PKVY) (State Share 40%) 2401/00/789/19

Under this scheme, provision is made towards contribution. The Budget Estimates for the year 2025-26 is ₹ 5.94 lakh.

62. National Project on Soil Health & Fertility (Central Share 60%) 2401/00/789/20

Under this scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 2.86 lakh.

63. National Project on Soil Health & Fertility (State Share 40%) 2401/00/789/21

Under this scheme, provision is made towards contribution. The Budget Estimates for the year 2025-26 is ₹ 1.90 lakh.

64. National Mission on Natural Farming (Central Share 60%) 2401/00/789/22

Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

**65. National Mission on Natural Farming
(State Share 40%)****2401/00/789/23**

Under this scheme, provision is made towards Contribution to State schemes. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

66. Scheduled Tribe Development Scheme**2401/00/796/01**

A majority of scheduled tribe (ST) farmers are small and marginal farmers. The main objective is to ensure that 12% of the outlay under all agriculture schemes is provided to ST farmers. Some programmes are developed specifically for ST farmers, wherein agricultural inputs are provided at 75% subsidy limited to Rs 12,000/- per ha to a maximum of 2.0 ha. Under this scheme, provision is made to incur expenditure on subsidies, Office expenses, POL, Water charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 929.05 lakh.

67. Cultivation of Red Oil Palm (Central Share 60%)**2401/00/796/02**

Under this scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 1.54 lakh.

68. National Mission on Edible Oils (Oil Palm) (State Share 40%)**2401/00/796/03**

Under this scheme, provision is made towards contribution. The Budget Estimates for the year 2025-26 is ₹ 1.03 lakh.

69. National Food Security Mission (Central Share 60%)**2401/00/796/04**

Under this scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 0.31 lakh.

70. National Food Security Mission-Pulses (State Share 40%)**2401/00/796/05**

Under this scheme, provision is made towards contribution. The Budget Estimates for the year 2025-26 is ₹ 0.21 lakh.

71. National Food Security Mission Oil Seeds (Central Share 60%)**2401/00/796/06**

Under this scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 0.18 lakh.

72. National Food Security Mission Oil Seeds (State Share 40%)**2401/00/796/07**

Under this scheme, provision is made towards contribution. The Budget Estimates for the year 2025-26 is ₹ 0.12 lakh.

73. National Mission on Agricultural Extension & Technology (NMAET) (Central Share 60%) 2401/00/796/08

Under this scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 27.67 lakh.

74. National Mission on Agricultural Extension & Technology (NMAET) (State Share 40%) 2401/00/796/09

Under this scheme, provision is made towards contribution. The Budget Estimates for the year 2025-26 is ₹ 18.45 lakh.

75. National Horticulture Mission (Central Share 60%) 2401/00/796/10

Under this scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 57.60 lakh.

76. National Horticulture Mission (State Share 40%) 2401/00/796/11

Under this scheme, provision is made towards contribution. The Budget Estimates for the year 2025-26 is ₹ 38.40 lakh.

77. Rashtriya Krishi Vikas Yojana (Central Share 60%) 2401/00/796/12

Under this scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 35.04 lakh.

78. Rashtriya Krishi Vikas Yojana (State Share 40%) 2401/00/796/13

Under this scheme, provision is made towards contribution. The Budget Estimates for the year 2025-26 is ₹ 23.36 lakh.

79. Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share 60%) 2401/00/796/14

Under this scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 8.50 lakh.

80. Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share 40%) 2401/00/796/15

Under this scheme, provision is made towards contribution. The Budget Estimates for the year 2025-26 is ₹ 5.70 lakh.

81. Watershed Development under (PMKSY) (Central Share 60%) 2401/00/796/16

Under this scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 133.92 lakh.

82. Pradhan Mantri Krishi Sinchayee Yojana **2401/00/796/17**
PMKSY - WDC (State Share 40%)

Under this scheme, provision is made towards contribution. The Budget Estimates for the year 2025-26 is ₹ 89.28 lakh.

83. Paramparagat Krishi Vikas Yojana **2401/00/796/18**
(PKVY) (Central Share 60%)

Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 45.10 lakh.

84. Paramparagat Krishi Vikas Yojana **2401/00/796/19**
(PKVY) (State Share 40%)

Under this scheme, provision is made towards contribution. The Budget Estimates for the year 2025-26 is ₹ 30.29 lakh.

85. National Project on Soil Health & Fertility **2401/00/796/20**
(Central Share 60%)

Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 10.77 lakh.

86. National Project on Soil Health & Fertility (State Share 40%) **2401/00/796/21**

Under this scheme, provision is made towards contribution. The Budget Estimates for the year 2025-26 is ₹ 7.17 lakh.

87. National Mission on Natural Farming **2401/00/796/22**
(Central Share 60%)

Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

88. National Mission on Natural Farming **2401/00/796/23**
(Central Share 60%)

Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

89. Financial Assistance to Shetkari Aadhar Nidhi **2401/00/800/01**

The scheme Shetkari Adhar Nidhiis implemented for grant of compensation to the farmers who suffer losses in agriculture due to various natural lightening as well as accidental fires, wild animals, etc. factors like unseasonal rains, accidental fires, floods, landslides, siltation,

drought, attack of pest diseases, fire, etc. Maximum compensation of ₹ 25,000/- per hectare will be provided for cereal crops like paddy and maximum compensation of ₹ 50,000/- per hectare limited to ₹ 1.60 lakh per individual is provided for sugarcane cultivator. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

90. Support Price and Crop Compensation

2401/00/800/05

The scheme envisages the minimum price assured by Government for sale of produce by a farmer to encourage them to venture into investments in agriculture with full confidence so that farming community could maintain traditional plantation that support rural economy of Goa. Moreover, younger generation would step forward to take up agriculture as an economical viable activity.

Produce covered Under this scheme are Arecanut, Cashewnut, Sugarcane, Alsando, Coconut, Paddy and Oil Palm fruits. Provision is made towards subsidies & grant in aid. The Budget Estimates for the year 2025-26 is ₹ 2800.00 lakh.

91. Rashtriya Krishi Vikas Yojana (RKVY)

2401/00/800/06

Rashtriya Krishi Vikas Yojana is a flagship Program of Government of India extended to the State of Goa for providing flexibility & autonomy to the State. The projects based on the gaps assessed & projected in the comprehensive District Agriculture Plan, State Agriculture plan & State Agriculture Infrastructure Development Program plan are submitted by various agencies/ Line Departments and are approved by the State Level Sanctioning Committee under the Chairmanship of Chief Secretary, Government of Goa constituted for the purpose. All the Sectors like Agriculture, Horticulture, Animal Husbandry, Fisheries, Dairy and Marketing Co-Operatives are part and parcel of the scheme. The Government of India releases the fund as 60% grant-in-aid to promote the growth in agriculture and 40% of fund is released by State Government. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

92. Interest Subsidy on Loans for Agriculture & Allied Activities

2401/00/800/07

The scheme provides interest subsidy to a maximum loan amount of ₹ 5.00 lakh either as one or more loans taken for one or more approved agriculture or allied purposes. The Budget Estimates for the year 2025-26 is ₹ 60.00 lakh.

93. Awards to Farmers

2401/00/800/08

The farmers try to produce as much as possible by using best practices and innovations. In order to recognize their outstanding contribution to farming, four State awards are provided viz. i) '*Krishi Ratna*' which will carry a cash prize of ₹ 2.00 lakh along with a citation.

ii) '*Krishi Vibhushan*' which will carry a cash prize of ₹ 1.00 lakh along with a citation and
iii) '*Krishi Bhushan*' which will carry a cash prize of ₹ 0.50 lakh along with a citation.
iv) '*Fr. Inacio Almeida*' award for organic farming which will carry a cash prize of ₹ 0.50 lakh along with citation. The remaining amount would be utilized for other expenditure for implementation of program. The Budget Estimates for the year 2025-26 is ₹ 5.50 lakh.

94. Green House /Poly House**2401/00/800/09**

Agriculture is prone to damages due to vagaries of nature hence it is proposed to introduce technology for cultivation of crops under protected cover in green house or poly house in respect of vegetables and flowers. The Government of India under National Horticulture Mission provides 50 percent subsidy for this Program. Additional subsidy of 50 percent shall be provided to make the total subsidy of 100 percent to the farmer on the standard cost fixed by Government of India. Under this scheme, provision is made towards subsidies. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

95. Procurement of Vegetables from Farmers**2401/00/800/10**

The objective of the scheme is to establish production centers and procurement centers for vegetables, through Goa State Horticultural Corporation Ltd. As an incentive to the farmers, the rate for procurement shall be pre-fixed and the farmer then shall be provided assured rate to their produce. The losses due to fall in prices shall be borne by Government and the scheme shall be implemented through Goa State Horticultural Corporation Ltd. Under this scheme, provision is made under grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 450.00 lakh.

96. Organic Inputs**2401/00/800/12**

In order to increase productivity of Cashew nuts, organic manure will be provided to farmers under this scheme. It is also proposed to provide assistance of 50% for use of any organic inputs by the farmers. This would reduce the use of chemical (inorganic) fertilizers and pesticides. This would also be a step towards conversion of agricultural fields into organic farms. Under this scheme, provision is made towards subsidies, supplies and material and other charges. The Budget Estimates for the year 2025-26 is ₹ 43.00 lakh.

97. Subsidy for Digging of Well**2401/00/800/13**

Under this scheme, 75% subsidy is provided for digging and construction of irrigation well, which would help small and marginal farmer for irrigating cultivated land. Provision is made towards subsidy for digging and construction of irrigation wells. The Budget Estimates for the year 2025-26 is ₹ 210.00 lakh.

**98. Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)
(Central Share 60%)****2401/00/800/14**

This scheme is implemented with 60% share of Government of India and 40% share of State Government. Provision is made towards release of subsidies, grant in aid, salaries, Office expenses, Supplies & materials, Professional services, & other charges. The Budget Estimates for the year 2025-26 is ₹ 60.00 lakh.

**99. Watershed Development under PMKSY
(Central Share 60%)****2401/00/800/19**

Integrated Watershed Management Program (IWMP) has now been converted as Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) - Watershed Development.

Under Watershed Development, priority is accorded to rain water harvesting, effective management of the run-off water, and prevention of soil erosion, regeneration of natural vegetation and re-charging of the ground water table. Rainwater harvested in ponds and other storage structures as well as sub-surface storage of unused rainfall is highly useful in meeting the demand of the villagers for irrigation, drinking and other purposes during the off-rainy seasons. The Budget Estimates for the year 2025-26 is ₹ 959.76 lakh.

100. Community Farming**2401/00/800/21**

In order to alleviate the large productive agricultural lands being kept fallow owing to multiple reasons, community farming approach wherever feasible is a practical proposition. The farmers clubs, farmers association, NGO's, SHG's desirous of cultivating such consolidated fallow lands along with the local community members will be provided incentives on project basis. All the relevant schemes will be converged and extended to community farming clusters with subsidy of 90% on infrastructure and 50% on other components with relaxation of upper limit. Their production will be provided assured market. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

101. Financial Supports to Sugar Mill**2401/00/800/22**

M/s Sanjivani Sahakari Sakhar Karkhana Limited Dayanandnagar, Dharbandora was established in 1972 with crushing capacity of 1250 Tonnes Cane per day (TCD). The Karkhana is running in losses for past many years. Government has substantially supported the Karkhana by investing share capital.

Over the years, the machinery installed at the Karkhana has deteriorated to a great extent due to wear and tear which has forced the management to stop the crushing of sugarcane and production of sugar from crushing season 2019-20.

Recently the subject "Sanjivani Sakhar Karkhana and other similar factories by whichever by name" has been transferred to Agriculture Department by amending the Business of Government of Goa (Allocation) Rule 1987.

Due to non-crushing of sugarcane, Karkhana could not produce sugar/ molasses during crushing season 2019-20. There was no generation of revenue/fund with Karkhana. As there was no source of revenue, Government decided to implement the scheme "Financial assistance to the SanjivaniSahakariSakharKarkhana Ltd." as to provide financial assistance in from of Grant – in- Aid to the SanjivaniSahakariSakharKarkhana Ltd, for the payment of operating expenditure.

The objectives of this scheme are (i) To provide financial assistance in the form of Grant – in-Aid to the SanjivaniSahakariSakharKarkhana Ltd, for the payment of Operating Expenditure including the salary/ wages to staff and other expenditure. (ii) To provide financial assistance in the form of Grant – in- Aid to cultivate the area on the farm attached to SSSKL.

The grants are provided for payment of salary/ wages to workers, electricity bills, sanitation expenditure, maintenance of building and Karkhana expenditure, harvesting charges and other related expenditure.

The Budget Estimates for the year 2025-26 is ₹ 2015.00 lakh.

102. Rashtriya Krishi Vikas Yojana (RKVY) 2401/00/800/24
(State share)

Under this scheme, provision is made for release of salaries and contribution of State Share for implementation of scheme. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

103. Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) 2401/00/800/25
(State Share 40%)

Under this scheme, provision is made for release of salaries and contribution of State Share for implementation of scheme. The Budget Estimates for the year 2025-26 is ₹ 40.01 lakh.

104. Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) 2401/00/800/26
WDC (State Share 40%)

Under this scheme, provision is made for release of salaries and contribution of State Share for implementation of scheme. The Budget Estimates for the year 2025-26 is ₹ 639.84 lakh.

105. Paramparagat Krishi Vikas Yojana (PKVY) 2401/00/800/27
WDC (Central share)

Under this scheme, provision is made for release of salaries and grant in aid of Central Share received for implementation of scheme. The Budget Estimates for the year 2025-26 is ₹ 391.83 lakh.

106. Paramparagat Krishi Vikas Yojana (PKVY) 2401/00/800/28
(State share)

Under this scheme, provision is made for release of salaries and contributions of State Share for implementation of scheme. The Budget Estimates for the year 2025-26 is ₹ 260.81 lakh.

107. National Project on Soil Health and Fertility 2401/00/800/29
(Central Share)

Under this scheme, provision is made for release of salaries and grant in aid of Central Share received for implementation of scheme. The Budget Estimates for the year 2025-26 is ₹ 92.14 lakh.

108. National Project on Soil Health and Fertility 2401/00/800/30
(State Share)

Under this scheme, provision is made for release of salaries and contributions of State Share for implementation of scheme. The Budget Estimates for the year 2025-26 is ₹ 61.42 lakh.

109. Establishment of New College of Agriculture in Goa 2401/00/800/31

Under this scheme, provision is made towards establishment of New College of Agriculture in Goa. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

110. Pradhan Mantri Kisan Samman Nidhi**2401/00/800/32**

PM Kissan Samman Nidhi is a Central Sector scheme with 100% funding from Government of India. It has become operational from 1.12.2018. Under this scheme an income support of 6,000/- per year in three equal installments will be provided to all land holding farmer families. Definition of family for the scheme is husband, wife and minor children. State Government will identify the farmer families which are eligible for support as per scheme guidelines. The fund will be directly transferred to the Aadhar seeded bank accounts of the beneficiaries. There are various Exclusion Categories for the scheme. Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 200.01 lakh.

Major Head: 2402 - Soil and Water Conservation**1. Establishment****2402/00/001/01**

Under this scheme, provision is made towards salaries, Domestic travel expenses for staff of Soil & Water Conservation Division and Salaries, Domestic travel expenses, Stationery Expenses, Office Expenses, Advertising & Publicity for publicity for publication of tender notices, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Maintenance of Cars & Other Vehicles, Telephone / Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges and Water Charges. The Budget Estimates for the year 2025-26 is ₹ 224.80 lakh.

2. Soil Conservation**2402/00/102/01**

The main objective of the scheme is to protect the notified embankments from breaches so as to prevent inundation of paddy fields. The scheme provides for repair and maintenance of bunds and sluice gates on these embankments. Assistance of (50% - 90%) is provided to the beneficiaries on successfully completing the works of repairs to protective bunds. Provision is made towards salaries, Domestic travel expenses, Contributions and minor works. The Budget Estimates for the year 2025-26 is ₹ 280.15 lakh.

3. Revitalization of Water Bodies**2402/00/102/04**

The main objective of the scheme is to revitalize the ponds and other water bodies by desilting and repair by the villagers through NGOs/ Self Help Groups (SHG)/Users Groups (UG) etc. for full utilization of village infrastructure by bringing more area under cultivation and for increase of production. 100% assistance is provided to Self Help Groups (SHGs), User's Group, individual after completion of the work. Ponds of an area upto 500 m2 shall be taken up under this Program. Provision is made to provide subsidies, grant-in-aid and Office Expenses, Salaries, Maintenance of Non I.T. Equipments / Machinery, Maintenance of Cars & Other Vehicles, Office expenses, Stationery Expenses, Telephone / Mobile Charges. The Budget Estimates for the year 2025-26 is ₹ 11.11 lakh.

Major Head: 2403 – Animal Husbandry**1. Goa College of Veterinary Science & Animal Husbandry 2403/00/101/01**

Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

Major Head: 2405 – Fisheries**1. Establishment of New College of Fisheries Science in Goa 2405/00/190/01**

Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

Major Head: 2415 - Agricultural Research & Education**1. Agri-Horticultural Research Station and Chemistry Section 2415/01/004/02**

Under this scheme, provision is made towards salary of staff at soil testing Laboratory at ELA, Office Expenses, Stationery Expenses, Supplies & materials, other charges, Electricity Charges and Water Charges. The Budget Estimates for the year 2025-26 is ₹ 262.50 lakh.

2. Krishi Vigyan Kendra in South Goa (A) 2415/01/150/01

Krishi Vigyan Kendra (KVK) is part of all India Program established to provide technical support to the farmers. Krishi Vigyan Kendra also takes up front line demonstration on farm trails, farmers training, extension functionary and publication of supportive literature in agriculture and allied activities. It is a Program which is fully supported by ICAR, Government of India. Provision is made towards salaries, Supplies and Materials, Domestic Travel expenses, Stationery Expenses, Minor works, Maintenance of I.T Equipments, Maintenance of Non I.T. Equipments/Machinery, Maintenance of Cars & Other Vehicles and Furniture Expenses, Telephone/Mobile Charges, Procurement of I.T. Equipments, Electricity Charges, Water Charges, Office Expenses and other charges. The Budget Estimates for the year 2025-26 is ₹ 176.82 lakh.

Major Head: 2551 - Hill Areas**1. Development of Land, Land Shaping and Contour Budding 2551/01/800/01**

The scheme aims to uplift the standard of living of the people in sustainable manner and to restore the eco-system in the Western Ghat region. Integrated Programs are required for soil and water conservation along with Programs on production of horticulture and food grain crops. The Programs are taken up with the active participation and involvement of local people.

The Western Ghat Development Program consists of components such as (i) Training (ii) Establishment and management (iii) Planting of trees, shrubs & medicinal plants (iv) Assistance of 50% for individual/group for establishing the house hold system/value addition/agro processing units (v) Assistance for digging of compost pits (vi) Conserve soil and moisture through crescent shaped trenches, bunds, construct loose bolder checks, dams, banks stabilization in gullies, nallah, streams and small rivulets, diversion of drains and construction of dugout/farm pond. Provision is made to provide subsidies, supplies & materials, other charges, Office Expenses, Maintenance of Cars & Other Vehicles, Stationery Expenses, Telephone/Mobile Charges, Electricity Charges and Water Charges. The Budget Estimates for the year 2025-26 is ₹ 20.60 lakh.

Major Head: 4401 – Capital Outlay on Crop Husbandry

1. Crop Production and Input Management 4401/00/102/01

Under this scheme, provision is made for construction/ repairs of various ZAO offices, Government Agricultural farms in the State, purchase and replacement of agriculture machinery and equipment. The Budget Estimates for the year 2025-26 is ₹ 710.00 lakh.

Major Head 4402 - Capital Outlay on Soil and Water Conservation

1. New Agriculture College Building 4402/00/102/01

Under this scheme, provision is made towards Major Works for the construction of new college building at Elha, Old Goa. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

2. Protective Works Embankment 4402/00/102/02

Provision is made towards repairs of protective embankment with 100% Government cost and then to recover 50% cost from tenants association / beneficiaries and to protect the embankment by re-modeling and widening the bunds with 100% Government share and then to recover minimum of 10% of the cost as arrears of land revenue in ten annual installments from the beneficiaries. The Budget Estimates for the year 2025-26 is ₹ 3344.78 lakh.

DEMAND NO. 65

ANIMAL HUSBANDRY AND VETERINARY SERVICES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement benefits	410.00
2403	Animal Husbandry	8314.87
2404	Dairy Development	6489.61
2415	Agricultural Research and Education	35.10
2551	Hill Areas	95.70
CAPITAL		
4059	Capital Outlay on Public Works	0.01
4403	Capital Outlay on Animal Husbandry	755.01
Total		16100.29

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 – Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards National Pension System (NPS) contribution. The Budget Estimates for the year 2025-26 is ₹ 410.00 lakh.

Major Head: 2403 - Animal Husbandry

1. Direction

2403/00/001/01

Under this scheme, provision is made towards Salaries, Wages, Outsourcing of DEOs/Jr. Stenos and Other services, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments/Machinery, Maintenance of Cars and Other vehicles, Refreshment charges, Entertainment/Gift expenses, Stationary Expenses, Telephone/Mobile charges, Scholarship/Stipend, Procurement of I.T. Equipments, Exhibition/Fair Expenses, Furniture Expenses, Electricity Charges, Water Charges, Other charges, Motor vehicles, Domestic travel expenses and Office expenses. The scheme envisages planning, direction and monitoring of various schemes and programmes implemented. Under e-Governance and Computerization, a project on setting up of 2 IT Cells at District Level and 37 Nos. of IT Cells at Field Level has been approved in principal for the F.Y. 2025-26 including Procurement of ICT Equipments, ISP connections for networking, Outsourcing of IT Skilled staff for implementation of “e-Goa Pashusamvardhan” Phase I and II software and handholding of full IT Solutions of the Department. The Budget Estimates for the year 2025-26 is ₹ 1070.25 lakh.

2. Goa College of Veterinary and Animal Sciences**2403/00/001/03**

Government of Goa is in the process of establishing the “Goa College of Veterinary And Animal Sciences” under the aegis of the Directorate of Animal Husbandry and Veterinary Services as a Government College as per the Veterinary Council of India (VCI) Minimum Standards of Veterinary Education-Regulations 2016.

The State acknowledges the significance of expanding educational facilities in the field of Veterinary and Animal Sciences which is crucial for the development of Livestock sector and contribute to the Nation through highly skilled Veterinary graduates to serve the farming community, pet owners and wild life.

It is proposed to establish College equipped with equipments/Instruments for Laboratory, Hospital, setting up of Livestock Farm Complex, Library etc and recruit Academic and other staff to fulfill requirements for commencement of B.V.Sc & A.H degree programme as per Veterinary Council of India Norms.

Under the scheme, provision is made towards Salaries, Wages, Outsourcing of DEOs/Jr. Stenos and Other services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments/Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office expenses, Rents, Rates, Taxes, Refreshment charges, Entertainment/Gift expenses, Stationery expenses, Other Administrative expenses, Supplies & Materials, POL, Advertising & Publicity, Minor works, Telephone/Mobile charges, Scholarship/Stipend, Procurement of I.T. Equipments, Furniture expenses, Electricity charges, Water charges, Other charges & Motor Vehicles. The Budget Estimates for the year 2025-26 is ₹ 0.26 lakh.

3. Rinderpest Eradication (A)**2403/00/101/01**

The Rinderpest Disease is an infectious disease of cattle, buffalo and wild animal species. Constant surveillance and vigilance has eradicated the disease from this State. It is necessary to continue the activities following Office International des Epizooties (O.I.E.) guidelines, until a formal declaration from the O.I.E is received. The components of this scheme include strengthening the disease reporting system; disease surveillance and animal movement control especially on the Inter-state routes. In order to detect any foci of Rinderpest in the State, regular Village Stock Route Search and Day Book Inspection are carried out. Provision is made towards Salaries, Wages, Domestic travel expenses, Office expenses, Refreshment charges, Stationery expenses, Supplies and Materials, Minor works and Other charges. The Budget Estimates for the year 2025-26 is ₹ 101.40 lakh.

4. Rinderpest Eradication**2403/00/101/03**

Under this scheme, provision is made towards Salaries, Domestic travel expenses and Office expenses and Stationery expenses. The Budget Estimates for the year 2025-26 is ₹ 121.00 lakh.

5. Veterinary Dispensaries and Hospitals**2403/00/101/06**

Under this scheme, provision is made towards Salaries, Maintenance of Cars and Other vehicles, Domestic travel expenses, Office expenses, Rents, Rates, Taxes, Refreshment charges, Stationery expenses, Supplies and Materials, Minor works telephone/ mobile charges, Furniture Expenses, Electricity Charges and Water Charges. There are 5 Veterinary hospitals, 25 Veterinary Dispensaries, 47 Key Village Sub Centers in the State. These Institutions are managed by professionals with technical professional. Veterinary Health cover including treatment, surgery, Artificial Insemination (A.I), vaccination training in livestock management is carried out in these establishments. The Budget Estimates for the year 2025-26 is ₹ 1315.35 lakh.

**6. Assistance to State for control of Animal Disease
(Central Share)****2403/00/101/09**

This is a Centrally Sponsored Scheme with 60:40 sharing pattern between Central and State Government. Control of Epizootics scheme, Systematic Control of Livestock disease of national importance scheme and Animal Disease Surveillance schemes have been merged into the major scheme-Assistance to State for Control of Animal Disease (ASCAD). Epidemiological data regarding incidence and outbreak of livestock diseases is collected under this scheme and analyzed on regular basis to ensure better management of animal diseases.

Information is disseminated to the Department of Animal Husbandry & Dairying, Govt. of India. It is proposed to make Goa free from many of the bacterial/ viral diseases by vaccinating all the susceptible population against HS & BQ, Anthrax, Enterotoxaemia, Swine fever, Anti-Rabies, Renikhet disease, Fowl pox, Gumboro etc. Prevention, control and treatment of various animal and poultry diseases will be carried out through the network of Sub-Centres, Dispensaries & Hospitals spread out in the State. This includes periodical testing & preventive vaccinations to increase herd immunity. The Budget Estimates for the year 2025-26 is ₹ 73.50 lakh.

7. Clinical Investigation Unit**2403/00/101/10**

In order to support animal health care programmes, a Disease Investigation Unit (DIU) is in operation. The main objective of the unit is to analyze the samples and investigate the diseases, so as to recommend a line of prophylactic and curative treatment. This Unit is being fully upgraded to BSLII specifications and is commissioned with modern sophisticated Equipments and staff.

It is proposed to purchase sophisticated Equipment viz latest PCR Machine, ELIZA reader, reagents materials for the laboratory keeping in view of the schemes from Government of India under contagious/infectious disease- FMD, PPR, Brucellosis eradication programme. Expenditure will be incurred towards upgradation of laboratory by way of ultra-modern Equipments and other requisite materials /reagents etc. and Officers will be trained in related discipline so as to have latest diagnostic facilities to meet the changing trends in a global warming scenario. The DIU is equipped with Florescent Microscope for the confirmatory diagnosis of Rabies. It is also proposed to establish two District Laboratories- one each in North Goa District and South Goa District respectively. The Budget Estimates for the year 2025-26 is ₹ 17.75 lakh.

8. Breeding of Local Cows Scheme**2403/00/101/11**

The Pashupalan Scheme is formed by combining three existing schemes namely (1) Breeding of Local Cows Scheme, (2) Special Calf Rearing Scheme and (3) Special Livestock Breeding Programme. The Pashupalan Scheme “Calf to Cow Scheme” is successfully implemented (Assistance for rearing of Cross Bred calves & improved buffalo calves from birth to 27 month.) The General category beneficiaries was getting 50% subsidy which is increased to 75% of the estimated cost of rearing a calf and 100% to SC, ST, Dhanger so as to motivate more farmers under Pashupalan Scheme. In Dudhgram Areas, the incentive for General Category Beneficiaries has been hiked from 75% to 90%. The Budget Estimates for the year 2025-26 is ₹ 150.00 lakh.

9. Interest Subsidy Scheme under Agriculture & Allied Activities**2403/00/101/12**

Under this scheme, subsidy on interest is given to farmers availing loans for agricultural/allied activities under dairy, piggery, poultry etc. The interest over and above 4% is borne by the Government with loan component of upto ₹ 5.00 Lakhs. Agriculture Department is the Nodal Department for implementing this Scheme. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

10. Foot & Mouth Disease Control Programme (FMD-CP) (A)**2403/00/101/13**

The scheme has now been clubbed under **National Animal Disease Control Programme (NADCP)** which is 100% funding from Central Government. Funds under this scheme will be provided for Procurement of FMD Vaccines for meeting vaccination cost, animal identification cards, animal health cards and other logistical support for undertaking vaccination and also towards Office expenses, supplies & materials and Other charges. The Budget Estimates for the year 2025-26 is ₹ 0.60 lakh.

11. Dhoodgram Yojana**2403/00/101/14**

The scheme aims for establishment of Dudh Grams in the State of Goa for increasing milk production covering all villages under the jurisdiction of Veterinary Dispensary Sal, Veterinary Dispensary Cuncolim and 2 villages i.e. Cotigao and Gaondongrim under Veterinary Dispensary Canacona. Specific benefit envisaged for the farmers in Dudhgram area is as follows.

- I. For general category beneficiaries under Pashupalan scheme, the subsidy is enhanced from 75% to 90%.
- II. The young and adults of Cross Bred Cows and female improved buffaloes to be covered under mass de-worming programme every 3 months.
- III. Chelated mineral mixtures are proposed to be provided to all productive Crossbred cows and Improved Buffaloes @ 75gms daily for 100 days.
- IV. Farmers will be given by pass fat @100gms/animal for 100 days per lactation starting from the 8th month of pregnancy.

It is proposed to provide a twenty four hour veterinary services for 365 days, without interruption. This service will have a veterinary doctor to treat, inseminate and see that the management of the dairy cow is proper round the clock and that the milch animal remains productive. All the medicines and vaccines that are needed for dairy cows will be made

available at these Dudh Gram in the selected villages. Vehicle/ mobility to be provided to the veterinary doctors to cover Dudh Gram areas. The Budget Estimates for the year 2025-26 is ₹ 45.00 lakh.

12. Scheme for Rescue Animal Welfare**2403/00/101/15**

The State Government has reviewed the scheme “The Small Animal Rescue Management Scheme 2014 (Amended)”. Under this scheme the Grants are provided to the NGOs through local bodies for the sterilization of the Stray Dogs. Sterilization of stray dogs is undertaken in this scheme to keep control on Prolific Breeding of the stray Dogs. The Budget Estimates for the year 2025-26 is ₹ 150.00 lakh.

13. Gopal Ratna Award**2403/00/101/16**

Government has formulated the scheme to encourage Dairy Farmers to produce more milk by undertaking scientific dairy farming. Under the scheme, the dairy farmers will be awarded “Gopal Ratna Award” with certificate, Memento and a cash prize of ₹ 1.00 lakh for producing highest quantity of milk in the State. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

14. Animal Emergency Management Scheme**2403/00/101/17**

This scheme is proposed to provide 24x7 emergency facilities for treatment of animals with ambulatory clinics. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

15. Assistance to States for control of Animal Diseases (State Share)**2403/00/101/18**

This is a Centrally Sponsored Scheme with 60:40% sharing basis between Central and State Government. The balance 40% of the expenditure will be utilized from this State Share. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

16. Government Livestock Farm**2403/00/102/01**

These farms supply good quality cross bred heifers to farmers at reasonable price. The farms also serve as demonstration centers for the purpose of educating farmers in the field of modern bovine management, fodder cultivation practices and distribute fodder tussocks. Also paravets are imparted practical training periodically. It is proposed to upgrade the Cattle Breeding Farm at Copardem and Government Livestock Farm Dhat Mollem. Every year, 5% to 10% of the animals which are uneconomical and old are to be replaced by introducing fresh stock so as to meet the requirements of the farm. The amount will be utilized towards Maintenance of livestock, feed, materials, Other expenditure and Salaries. The Budget Estimates for the year 2025-26 is 418.50 lakh.

17. Key Village Scheme**2403/00/102/05**

This scheme is aimed at upgrading the local non-descript cows with exotic germ plasma for better productivity. The entire State has been provided with frozen semen stock and liquid nitrogen and the same is being monitored. The Other activities undertaken are Artificial

Insemination (A.I.), Procurement of exotic supply of frozen semen, maintaining of buffer stock, continuous supply of frozen semen and liquid nitrogen to all centers and Dispensaries, Hospitals in the State of Goa.

It is proposed to lay emphasis on genetic up-gradation of indigenous breeds of livestock. The State does not have recognized breeds of cattle. Nearly, 70% of them are local and non-descript type. As such, it is proposed to upgrade the local cattle with germ plasm of high yielding progeny tested bulls of Jersey/Holstein Fresian breed. It is proposed to cover the entire cattle population in the State under frozen semen technology as per breeding policy finalized. The Breeding Policy has been revised to suit the needs of the State to augment milk production. Procurement of straws with High Genetic Material has been under taken. Under the scheme, the amount will be utilized for feed, transport of liquid nitrogen, rent of establishments, purchase of materials, Other expenses and Salaries. The Budget Estimates for the year 2025-26 is ₹ 1164.50 lakh.

18. Mass deworming of Cattle & Buffaloes**2403/00/ 102/08**

The main objective of the scheme is to cover maximum cattle & buffalo population and improve the health of animals and increase the productivity. Deworming medicine is purchased for cattle for deworming at regular intervals. The Budget Estimates for the year 2025-26 is ₹ 3.00 lakh.

**19. Radio Frequency Identification Devices for
Cattle and Buffalo****2403/00/102/09**

Radio Frequency Identification Devices are opted as an alternative to conventional ear tags which is frequently associated with infection, loss of tag and stress to animal during application of tag. Tattooing is also difficult to read and is not practical. Provision is made under the scheme to procure microchips (identification devices) and readers to identify Cattle / Buffaloes / Cross Bred Calves under various schemes which are purchased or owned by the farmers. It is proposed to introduce Muzzle Identification- GODHAAR- Unique ID for Cows during the year 2025-26. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

20. Government Poultry Farm**2403/00/103/01**

Under this scheme, provision is made for Salaries, Wages, Office expenses, Refreshment charges, Stationery expenses, telephone charges, Furniture Expenses, Electricity Charges, Water Charges, Supplies and Materials, minor works, and Other charges. The scheme envisages increasing the production of eggs and poultry meat by providing quality chicks and hatching eggs and also extending financial assistance to farmers for setting up of poultry units. The Government Poultry Farm at Ela Old Goa serves as a Demonstration Farm and Training Center for farmers in the field of modern poultry management and vaccination. Hybrid chicks and hatching eggs produced in the farm are supplied to farmers at reasonable price. The Budget Estimates for the year 2025-26 is ₹ 144.85 lakh.

21. Asst. to Farmers for Establishment of Poultry unit**2403/00/103/03**

Under this scheme Provision is made to provide subsidies to farmers for rearing broilers, layers and low input technology poultry birds. The poultry farmers are provided subsidy @

20% of feed cost and 80% of day old chicks for broilers, layers and low technology birds. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh.

22. Strengthening of Infrastructure of Government Poultry Farm at Ela-Old Goa (A) 2403/00/103/04

The main objective of the scheme is to strengthen the existing infrastructure of Government poultry farm at Ela, Old Goa so as to popularize rearing of low feed intake birds in the backyard poultry farming in the State, to give training to the poultry farming community with latest technology and to give demonstration to the farmers in the efficient managerial practices. The Budget Estimates for the year 2025-26 is ₹ 3.00 lakh.

23. Subsidy for Transport of Poultry Feed 2403/00/103/05

In order to give boost to poultry sector, a subsidy of ₹ 200/- per metric ton for transport of poultry feed from outside the State is provided to the farmer of the State. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

24. Cash Subsidy for Birds/Cages 2403/00/103/07

The scheme provides subsidies to poultry farmers for infrastructure for rearing broiler, layer and low input technology birds. The poultry farmers are provided subsidy @75% of infrastructure cost. The Budget Estimates for the year 2025-26 is ₹ 3.00 lakh.

25. Low Input Technology Birds Feeds 2403/00/103/08

Gramashakti- supply of low input Technology Poultry Birds to Rural Farmers: the scheme is aimed at encouraging the rural areas of the State to increase per capita consumption of poultry eggs and poultry meat by rearing low input technology poultry in their own backyard. Low input technology poultry birds are recommended and approved by Government of India for backyard farming.

The poultry farmers are provided subsidized units @ of ₹ 1000/- per unit of low input technology birds with 9 females and 1 male as one unit with feed @ 10 kg per unit. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

26. National Livestock Mission (State Share) 2403/00/103/09

This is a Centrally Sponsored Scheme with 60:40% sharing basis between Central and State Government. The balance 40% of the expenditure will be utilized from this State Share. The Budget Estimates for the year 2025-26 is ₹ 0.11 lakh.

27. National Livestock Mission (Central Share) 2403/00/103/10

This is a Centrally Sponsored Scheme with 60:40% sharing basis between Central and State Government. The scheme of National Livestock Mission (NLM) aims towards employment generation, entrepreneurship development; increase in per animal productivity and thus targeting increased production of meat, goat milk, egg and wool under the umbrella scheme Development Programme. The excess production will help in the export earnings after

meeting the Domestic demands. The concept of NLM Scheme is to develop the entrepreneur in order to create the forward and backward linkage for the produce available at the unorganized sector and to link with the organized sector.

The National Livestock Mission will have following three Sub-Missions:

- (a) Sub-mission on Breed Development of Livestock and Poultry
- (b) Sub-mission on Feed and Fodder Development
- (c) Sub Mission on Innovation and Extension

The Budget Estimates for the year 2025-26 is ₹ 0.11 lakh.

28. Goa Poultry Board**2403/00/103/11**

The Goa Poultry Development Corporation will be set up to look after the Production, Import and Marketing of Broiler Poultry and Eggs in the State. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakhs towards Grant-in Aid.

29. Strengthening of Existing Veterinary Hospitals, Dispensaries (ESVHD) (Central Share)**2403/00/104/01**

The prime objective is to establish and strengthen the existing Veterinary Hospitals and Dispensaries, by availing the financial assistance from Government of India within the approved pattern of assistance.

5 Veterinary Hospitals, 25 Veterinary Dispensaries and 47 Key Village Sub Centres have been established with the intension of providing veterinary services at the door steps of the farmers. It is very essential that the veterinary infrastructure is in place and the Hospital and Dispensaries are equipped with the latest Equipments and medicines. Most of these centres are housed in hired accommodation and have been attempting to provide the essential services from private premises which are inadequate. It is observed that there is wide variation in the infrastructure Equipments available with the centres functioning at present. The National Commission on Agriculture in 1976 has recommended for increase of the number of these Hospitals, Dispensaries and establishment of Poly-clinics at District and State level in order to introduce multidisciplinary approach in combating animal disease, reproductive disorders and nutritional imbalances. The Budget Estimates for the year 2025-26 is ₹ 75.00 lakh.

30. National Animal Disease Reporting System (NADRS) (A)**2403/00/104/02**

Under this scheme, necessary computers & Peripherals have been provided at the Taluka (Dispensary) / District / Directorate at State level and internet connectivity is being provided. The disease reports are sent in a time bound manner from Taluka (Dispensary) level to District level to Directorate at State level for onward submission to the Government of India. The Budget Estimates for the year 2025-26 is ₹ 0.60 lakh.

31. National Control Programme on Brucellosis (NCPB)(A)**2403/00/104/03**

This scheme is clubbed under **National Animal Disease Control Programme (NADCP)** which is 100% Central Funding. The following programs come under NADCP:

- I. **Foot and Mouth Disease (FMD):-** All the Livestock in the State is vaccinated against FMD to avoid outbreak and economical loss to farmers.
- II. **Brucellosis:** - Calves below the age of 6 month will be vaccinated to avoid disease and losses to farmers. All the animals will be identified by ear tags. Fund is released for awareness programme, Animal Health Cards, Vaccine and remuneration to vaccinator.

Provision is made towards Office expenses, supplies & materials and advertising & publicity. The Budget Estimates for the year 2025-26 is ₹ 0.60 lakh.

32. National Control Programme on **2403/00/104/04**
Pes Des Petits Ruminants (NCPPPR) (A)

This is a Centrally Sponsored Scheme with 60:40 Central & State assistance. The aim of the scheme is to eradicate PPR diseases which cause high mortality in sheep and goat. The State has a population of 9446 goats (as per 20th Livestock Census-2019). It is proposed to cover the entire population up to 3rd generation and procure vaccines, refrigerators, syringes/ peripherals for the purpose. The serum titer will be checked pre and post vaccination i.e. 200 goats in North & South District respectively as per pattern envisaged by Government of India. The provision is made towards Office expenses, Supplies and Materials, Minor works and other charges. The Budget Estimates for the year 2025-26 is ₹ 0.80 lakh.

33. Strengthening of Existing Veterinary Hospitals **2403/00/104/05**
Dispensaries (ESVHD) (State Share)

This is a Centrally Sponsored Scheme with 60:40% sharing basis between Central and State Government. The balance 40% of the expenditure will be utilized from this State Share. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

34. Government Piggery Farm **2403/00/105/01**

The Piggery Farm at Curti, Ponda, serves as the Demonstration Center in the field of modern piggery production, management of exotic breeds of pigs like large White Yorkshire. Young piglets are sold to the farmers at subsidized amount so as to encourage unemployed youth to take up the occupation. Provision is also made towards the payment of Salaries to 11 labourers, Office expenses, supplies & materials, Domestic travel expenses, Electricity Charges, Water Charges and Minor works The Budget Estimates for the year 2025-26 is ₹ 148.20 lakh.

35. Assistance to Farmers for **2403/00/105/03**
Establishment of Piggery Unit

The Department has launched new **Varah Palan Piggery Scheme**. The main objective of the scheme is to generate self-employment and to meet the increasing demand for pork products. Incentives in the form of subsidies to individual farmers for establishing a piggery unit sows + bores of 5+1, 10+2, 20+2 and construction of sty to accommodate the animals as well as subsidized Equipment/ gobar gas. The Budget Estimates for the year 2025-26 is ₹ 3.00 lakh.

36. Goatery Scheme**2403/00/106/01**

Goat plays an important role in the rural economy at national level. More than 70 % of the land less agricultural labourers, marginal and small farmers of rural India rear them. The socio-economic value of goat rearing as compared to other livestock species has been immense for the poor farmers. Goats are the most potential source of meat production with minimum housing requirements. Goats can sustain on sparse vegetation and extreme climatic conditions. They are more efficient feed converters. Apart from providing meat, it is also a source of high quality milk, manure and hide. Goat farming will provide employment opportunities to unemployed rural youth and farmers thereby providing supplementary income to improve their living standards.

The Department has formulated two Goatery Schemes, namely (1) Assistance for Goat Rearing: The Scheme comprises of 10 does and one buck (of which 5 pregnant and 5 empty) between the ages of 1-2 yrs, and (2) Financial Assistance to Goatery Farmers belonging to Scheduled Tribes /Scheduled Caste /Dhangar for purchase of 02 Female Goats and 01 Male Goat. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

37. Fodder Demonstration & Extension (A)**2403/00/107/01**

The scheme envisages increasing the production of fodder to meet the requirement of livestock population in the State. An increased emphasis on fodder is extremely relevant particularly for the State of Goa, which is perennially deficit in this area. Fodder production is forever competing with other agricultural crops due to pressure on land for growing food grains and cash crops. Production of green/dry fodder can be increased by increasing the productivity per unit area. For this purpose, the use of crop residues is being popularized in needy areas and enrichment of paddy straw with urea molasses treatment is being promoted. Provision is made towards payment of Salaries of 21 labourers and 1 electrician, overtime allowance, Office expenses, Domestic travel expenses and supplies & materials. The Budget Estimates for the year 2025-26 is ₹ 186.15 lakh.

38. Assistance to Farmers for Cultivation of Green Fodder**2403/00/107/02**

Under the scheme “Incentive to Green Fodder Cultivation for Perennial and Seasonal Fodder Development”, the subsidy has been enhanced from ₹ 40,000/- per hectare to ₹ 65,000/- per hectare and provides irrigation assistance to take up perennial green fodder cultivation having water source. Provisions have also been made for purchase of implements like water pump, PVC pipes, sprinklers etc. with 75% subsidy on the total cost.

In order to cultivate perennial green fodder farmers can avail tussocks free of cost from Government Livestock Farm, Dhat, Mollem, Cattle Breeding Farm, Coperdem and Fodder Seed Production Farm, Kalay. In case of seasonal fodder incentive will be given @ ₹ 15,000/- per hectare of land, per crop, and the minimum area to be cultivated shall be 500 sq. mts.

Also, an additional 2 new components have been added to the existing scheme i.e. (i) Incentive for Hydroponic Green Fodder Production and (ii) Incentive for Silage Production. Under Hydroponic Green Fodder Production, incentive @75% for Hydroponic Production unit and maize seed @ 50% has been made category wise. As regards to Silage Production, Incentives will be given @ ₹ 2/- per kg of Silage Production. Free distribution of Fodder maize Seeds (African tall variety) is contemplated to the interested dairy farmers

having facility to grow the Green Fodder. The Budget Estimates for the year 2025-26 is ₹ 8.00 lakh.

39. Fodder Demonstration and Extension**2403/00/107/03**

Under this scheme, provision is made towards Salaries and Office expenses. The Budget Estimates for the year 2025-26 is ₹ 85.50 lakh.

40. Training and Extension Service**2403/00/109/02**

Under this scheme, in-service training to the various categories of the technical Departmental staff namely Veterinarians / Officers and Other Para-Veterinary staff such as Extension Officers, Veterinary Assistants etc. and the farmers including Schedule Tribes farmers is conducted. The main objective of imparting such training is to update and refresh the knowledge of the staff and to give practical training to farmers for profitable livestock production and to make the farmers aware of the latest techniques of livestock breeding, feeding and management practices in dairy, poultry, and piggery.

Farmers training camps are organized at Village level and at farmers Training Centres, Curti-Ponda Goa and farmers are paid stipend @ ₹ 150/- per day for attending. Besides, Educational tours for the farmers are conducted where in the farmers visit the neighboring States of Karnataka and Maharashtra for visiting Dairy Farms, Veterinary Colleges, State Livestock Development Boards etc. and study the activities of these institutions. The Department also deposes Veterinarians/Officers and Other Para-Veterinary staff for training in Other State institution. 12 Krishi Melavas will be conducted taluka-wise, fees of Guest speakers and their miscellaneous expenditure. The Budget Estimates for the year 2025-26 is ₹ 416.40 lakh.

41. Modernization of Slaughter House at Goa Meat Complex Ltd (A)**2403/00/111/01**

The Goa Meat complex Ltd. (A Government Undertaking) has a Slaughter and Processing Plant scheduled to operate on 3 shifts with slaughter capacity of 120 animals per shift of these, 1 shift is reserved for local consumption, while the remaining 2 shifts are to be utilized for the purpose of export with the purpose of earning foreign exchange revenue. The Plant was set up in the year 1980 under the National Dairy Development Board. The provision is made for Procurement of machinery for the functioning of the Plant. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

42. Assistance to Goa Meat Complex Ltd.**2403/00/111/02**

Under this scheme, provision is made towards Salaries and time bound contingencies of the Goa Meat Complex Ltd. The funds are released quarterly as grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 440.00 lakh.

43. Statistical Cell (A)**2403/00/113/01**

Under this scheme, the amount is utilized for conducting Centrally Sponsored Scheme-**Integrated Sample Survey (ISS)** wherein the expenditure is met on 50:50 basis between State and central Government. The production of major Livestock Products (MLP), namely, milk, eggs & meat is seasonally and annually estimated on the basis of seasonal sample surveys being conducted under the Central Sector Scheme “Integrated Sample Survey”. The scheme is implemented by Department of Animal Husbandry, Dairying & Fisheries, Government of India through State Animal Husbandry Departments. Time series data on milk, meat and eggs yield per lactating Animals / Fowls and total number of lactating animals, layers and animals slaughtered during the season are collected under this Scheme. Production of Major Livestock Products (MLP), utilization data for milk, eggs, dung and the feed and fodder consumption is estimated under this Scheme on regular basis.

The survey is conducted in the selected sample villages / urban wards enlisting all household enterprises, non-household enterprises, institutions like all farm houses, slaughter houses, butcher shops pursuing animal husbandry and related activities. The Budget Estimates for the year 2025-26 is ₹ 62.01 lakh.

44. Statistical Cell**2403/00/113/02**

Under this scheme, provision is made towards Salaries, Office expenses, Domestic travel expenses and Stationery expenses. The Budget Estimates for the year 2025-26 is ₹ 51.50 lakh.

45. Livestock Census (A)**2403/00/113/03**

The Livestock Census conducted across the country once in five years (Quinquennially), is the main source of livestock data with breed-wise number of animals with their age and sex composition for various species across the country required for proper planning and formulation of any programme meant for bringing further improvement in the livestock sector in the country. The livestock census in the country started in the year 1919-1920. So far 20 Livestock Censuses have been conducted on association of all States/UTs Government. This is a Central Scheme wherein 100% of the funds are provided by the Central Government and is implemented through the Animal Husbandry Departments of the respective States/ UTs. The Budget Estimates for the year 2025-26 is ₹ 24.00 lakh.

46. Statistical Cell Integrated Sample Survey (ISS) (State Share)**2403/00/113/04**

This is a Centrally Sponsored Scheme with 50:50 sharing basis between Central and State Government. The balance 50% of the expenditure will be utilized from this State Share. The Budget Estimates for the year 2025-26 is ₹ 10.01 lakh.

47. Integrated Sample Survey (ISS) (Central Share)**2403/00/113/05**

This is a Centrally Sponsored Scheme with 50:50 sharing basis between Central and State Government. The 50% of the expenditure will be utilized from this Central released Share. The Budget Estimates for the year 2025-26 is ₹ 10.01 lakh.

48. Scheduled Castes Development Scheme**2403/00/789/01**

Under this scheme, the Scheduled Castes community would be provided Financial Assistance for cultivation of Green Fodder, for Infrastructure and Rearing of Broilers, Layers and Low Input Technology Poultry Birds, Subsidy for Transport of Poultry Feed, for Piggery (Varah Palan) and for Goat Rearing Schemes.

Schedule Caste beneficiaries are also supplied with backyard poultry units costing ₹ 2000/- per unit including the cost of feed free of cost. The Budget Estimates for the year 2025-26 is ₹ 11.00 lakh.

49. Scheduled Tribe Development Scheme**2403/00/796/01**

Under this scheme, the Scheduled Castes community would be provided Financial Assistance for cultivation of Green Fodder, for Infrastructure and Rearing of Broilers, Layers and Low Input Technology Poultry Birds, Subsidy for Transport of Poultry Feed, for Piggery (Varah Palan) and for Goat Rearing schemes. Schedule Tribe beneficiaries are also supplied with backyard poultry units costing ₹ 2000/- per unit including the cost of feed free of cost. The Budget Estimates for the year 2025-26 is ₹ 12.50 lakh.

50. Professional Efficiency Development (State Share)**2403/00/800/01**

This is a Centrally Sponsored Scheme with 50:50 sharing basis between Central and State Government. The balance 50% of the expenditure will be utilized from this State Share. The Budget Estimates for the year 2025-26 is ₹ 70.00 lakh.

51. Professional Efficiency Development (Centre Share)**2403/00/800/02**

This is a centrally sponsored scheme wherein the expenditure on the component is met on 50:50 basis between the State and Central Government. The Scheme envisages improving professional competence of all Veterinary Graduates, registering of the Graduates for practice within the State of Goa and deputing local students for Veterinary Graduate course to Other States.

Goa does not have a Veterinary College. The amount earmarked would be utilized as support fee to students deputed by the Department to various Veterinary College outside the state i.e. Mumbai, Shirwal –Satara, and Parbhani under Maharashtra Animal & Fishery Sciences University (MAFSU). Provision is made towards Domestic travel expenses, Office expenses and scholarships/ stipends. The Budget Estimates for the year 2025-26 is ₹ 7.10 lakh.

52. State Advisory Board for Animal Welfare**2403/00/800/03**

The Goa State Animal Welfare Board is established in the State under the guidelines of Animal Welfare Board of India which looks after the Animal Welfare activities. Further, as per the Prevention of Cruelty to Animals (Establishment and Regulation of Societies for Prevention of Cruelty to Animals) Rules, 2001, District SPCAs for North and South Goa Districts have been notified. A scheme namely 'District SPCA Animal Welfare Scheme' has also been notified under which financial assistance in the form of grant in aid is disbursed to the DSPCAs under this scheme. The provision is made towards Office expenses, professional services and Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 31.50 lakh.

53. Special Component Plan for Scheduled Castes**2403/00/800/04**

Scheduled caste beneficiaries are provided a backyard poultry unit worth ₹ 2000/- including the cost of feed. Provision is made towards Office expenses, supplies & materials, POL and Other charges. The Budget Estimates for the year 2025-26 is ₹ 0.31 lakh.

54. The Goa Stray Cattle Management Scheme 2013**2403/00/800/07**

The State Government has reviewed the scheme “The Goa Stray Cattle Management Scheme, 2013 (Modified)” to manage the Stray Cattle menace which is causing traffic obstruction which results in accidents on roads, agricultural damage and invasion of the touristic places like beaches. The traffic on Goan roads is ever increasing and with it the road accidents are on the increase. It is observed that several of the road accidents are caused due to direct vehicular hits to the animals or because the driver of the vehicle had to turn to avoid hitting the animals on the road. Animals on the road are accident prone and pose many problems during the night when visibility becomes poor and movement of traffic goes faster.

The Scheme envisages the impounding of the stray cattle and transporting them by specialized vehicle with hydrolic lift by the respective local body (Beneficiaries) to the “cattle pond” maintained by them at concerned Municipalities, Panchayats, Animal Welfare Organizations (AWOs), Goshalas and Civic & Consumer Forums (CCF). The Budget Estimates for the year 2025-26 is ₹ 1500.00 lakh.

**55. Upgradation of Bio-security Level
(BSL) II Laboratories (A)****2403/00/800/09**

The Laboratory at Tonca needed urgent upgradation to Bio-security level for which central assistance is also provided. The Upgradation consists of purchase of new Equipment, construction and Maintenance of Laboratory. The provision is made towards Office expenses, Supplies and Materials, Minor works and subsidies. The Budget Estimates for the year 2025-26 is ₹ 0.40 lakh.

56. Rashtriya Gokul Mission (A)**2403/00/800/10**

The Rashtriya Gokul Mission has been launched as Information Network for Animal Productivity and Health (INAPH) Programme with 100% central fund for covering the entire breedable population by conducting Artificial Insemination (AI) under this programme. The Budget Estimates for the year 2025-26 is ₹ 0.10 lakh.

57. Disaster Management Scheme under Act, 2005**2403/00/800/11**

Under this scheme, provision is made towards meeting the expenses for emergency response, relief and rehabilitation to the natural calamities. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh.

Major Head 2404- Dairy Development**1. Rural Dairy Extension****2404/00/102/01**

Under Rural Dairy Extension Programme, Dairy Equipment Scheme is formed: The Government has introduced payment of subsidy on the Dairy Equipment and the items such as Generator set, Chaf cutter, animal shed washer, etc., are allowed to be purchased under this scheme with 75% subsidy limited to ₹ 2.00 lakh only on the total Equipments purchased.

Provision is made towards Salaries, Office expenses, Refreshment charges, Stationery expenses, Supplies and Materials, Electricity Charges, Water Charges, subsidies and Other charges. The Budget Estimates for the year 2025-26 is ₹ 90.10 lakh.

2. Special Calf Rearing Scheme**2404/00/102/03**

In order to encourage farmers including Schedule Tribes farmers to go for Artificial Insemination it was proposed to provide assistance for rearing of cross bred calves born from Artificial Insemination after attaining age of 3 months up to maturity.

This scheme has now been merged with Pashupalan Scheme. However, provision is made towards supplies & materials and subsidies. The Budget Estimates for the year 2025-26 is ₹ 7.50 lakh.

3. Incentives to Milk Producers**2404/00/102/04**

This scheme aims to develop dairy sector and to make Goa self-sufficient in milk production in the near future. Incentives on milk and feed are given based on milk poured to dairy co-operative societies. A Composite Subsidy / Incentive of 40% (which includes 32.28% as incentive on amount / proceeds of milk poured in the dairy co-operative society and 7.72% as incentive on cattle feed will be paid to the farmers through Electronic Clearance System (ECS) on monthly basis. This scheme is linked to the Scheme for Incentives on Cattle Feed to Farmers. Provision is made towards subsidies and Office expenses. The Budget Estimates for the year 2025-26 is ₹ 2520.00 lakh.

4. Replacement of Animal Stock**2404/00/102/05**

As per the breeding policy drafted for the State, Sahiwal and Murrah was the recommended breed in the farms. The objective being better performance, better adaptability and to maintain the breeding programme, it is proposed to procure additional stock of pure Sahiwal and pure Murrah breed to strengthen the Livestock Farm. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

5. Government Livestock Farms**2404/00/102/06**

These farms supply good quality cross bred heifers to farmers at reasonable price. The farms also serve as demonstration centers for the purpose of educating farmers in the field of modern bovine management, fodder cultivation practices and distribute fodder tussocks. Also paravets are imparted practical training periodically. It is proposed to upgrade the Cattle Breeding Farm at Copardem and Livestock Farm Dhat. Every year 5% to 10% of the animals which are uneconomical and old are to be replaced by introducing fresh stock so as to meet

the requirements of the farm and augment the number of Calf/Heifers to be sold to the farmers of Western Ghat areas i.e. Sanguem, Dharbandora, Sattari and Canacona at reasonable rates fixed by the Government. Provision is made towards Salaries, Wages, Outsourcing of DEOs/Jr. stenos and Other services, Maintenance of Cars and Other vehicles, Domestic travel expenses, Supplies and Materials, minor works, Telephone/Mobile charges, Furniture Expenses, Electricity Charges, Water Charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 1465.30 lakh.

6. Key Village Scheme**2404/00/102/07**

This scheme is aimed at upgrading the local non-descript cows with exotic germ plasma for better productivity. The entire State has been provided with frozen semen stock and liquid nitrogen and the same is being monitored. The Other activities undertaken are Artificial Insemination (A.I.) Procurement of exotic supply of frozen semen, maintaining of buffer stock, continuous supply of frozen semen and liquid nitrogen to all centers and Dispensaries, Hospitals in the State of Goa.

It is proposed to lay emphasis on genetic upgradation of indigenous breeds of livestock. The State does not have recognized breeds of cattle. Nearly, 70% of them are local and non-descript type. As such, it is proposed to upgrade the local cattle with germ plasm of high yielding progeny tested bulls of Jersey/Holstein Fresian breed. It is proposed to cover the entire cattle population in the State under frozen semen technology as per breeding policy finalized. The Breeding Policy has been revised to suit the needs of the state to augment milk production. Procurement of Straws with High Genetic Material has been undertaken. Provision is made towards feed, transport of liquid nitrogen, rent of establishments, Salaries, Office expenses, rent, rates, taxes, Supplies and Materials, minor works, purchase of materials and Other expenses. The Budget Estimates for the year 2025-26 is ₹ 225.00 lakh.

7. Special Live Stock Breeding Programme**2404/00/102/08**

The scheme aims in benefitting the rural farmers for rearing of cross bred calves and conducting farmer tours. Financial assistance is provided to agricultural labourers and small / marginal farmers for purchase of balanced feed to feed female cross bred calf till they reach maturity. This scheme is merged with Pashupalan Scheme. The Budget Estimates for the year 2025-26 is ₹ 270.70 lakh.

8. Kamdhenu**2404/00/102/11**

The Kamdhenu Scheme has been modified with regards to release of subsidy and purchase of animals. Subsidy shall be released along with insurance premium and transport cost incentives directly to beneficiary's loan account by ECS. The amount of subsidy to the beneficiary in all Categories of farmers (i.e. General, SC,ST, OBC, Dhargar beneficiaries and unemployed youth etc.) for purchase of 1 to 10 animals, shall be 90% on the unit cost of ₹ 70,000/- per animal. ₹ 12,803/- as subsidy towards reimbursement of Insurance premium and ₹ 800/- per animal as incentives on transport cost, for animals purchased in Cattle Melas and ₹ 2000/- per animals for animal purchased from outside the state.

The beneficiary can avail loan from any area Co-operative or Nationalised Bank for purchase of animals. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakhs.

9. Community Dairy Farming**2404/00/102/12**

Government has noticed that the small units of around 10 cow dairy farms are not much profitable to take up as a business entrepreneur. The farmers with limited land holding also find it difficult to expand the existing units due to scarcity of land and other infrastructure requirements. Under the scheme, it will help to facilitate a group of people coming together with a common intention to take up dairy farming on a community basis with common infrastructure support. Therefore, it is proposed to encourage such community dairy farming with minimum 50 milch animals and with latest ultra-modern dairy Equipments such as milk parlour, milk cooler and feed mixing plant, etc. which can be availed by community group of minimum 5 unrelated members. The provision is made towards subsidies. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

10. Pashupalan Scheme**2404/00/102/13**

The Pashupalan Scheme “Calf to Cow Scheme” is successfully implemented (Assistance for rearing of cross breed calves & improved buffalo calves from birth to 27 months.) The general category beneficiaries were getting 50% subsidy which is increased to 75% of the estimated cost of rearing a calf and 100% to SC, ST, Dhangar so as to motivate more farmers under Pashupalan Scheme.

All the farmers having cross-bred female calves/improved buffalo female calves/Indigenous breed calves namely Sahiwal, Gir & Red Sindhi, either born out of A.I. or calves born to existing cows and buffaloes or bought along with animals under Kamdhenu (Sudharit) Scheme or Western Ghat Scheme or Modern Dairy Scheme/purchased locally under any Other scheme of the Government. Presently, the guidelines are modified and made more stringent for better efficiency of the Scheme. The Budget Estimates for the year 2025-26 is ₹ 400.00 lakh.

11. Scheduled Castes Development scheme**2404/00/789/01**

The objective of the scheme is to assist the Dairy farmers of Schedule Caste population of the State to strengthen the infrastructure so as to uplift socio –economic status of the farmers of the sector. Financial Assistance to Dairy Farmers of upto of Rs. 30,000/- is given for purchase of basic dairy Equipments.

Also Schedule Caste Beneficiaries/Farmers who applied for Departmental Schemes like Kamdhenu Scheme (Sudharit), Pashupalan Scheme, Dairy Equipment Scheme and Incentive to milk producers etc. are paid subsidies through this Budget Head. The Budget Estimates for the year 2025-26 is ₹ 151.50 lakh.

12. Scheduled Tribe Development scheme**2404/00/796/01**

The objective of the scheme is to assist the Dairy farmers of Schedule Tribe population of the State to strengthen the infrastructure so as to uplift socio-economic status of the farmers of the

sector. Financial Assistance to Dairy Farmers of upto of ₹ 30,000/- is given for purchase of basic dairy Equipments.

Also Schedule Tribe Beneficiaries/Farmers who applied for Departmental Schemes like Kamdhenu Scheme (Sudharit), Pashupalan Scheme, Dairy Equipment Scheme and Incentive to milk producers etc. are paid subsidies through this Budget Head. The Budget Estimates for the year 2025-26 is ₹ 848.50 lakh.

Major Head: 2415 – Agricultural Research and Education

1. Clinical Investigation Unit

2415/03/800/03

In order to support animal health care programmes, a Disease Investigation Unit (DIU) is in operation. The main objective of the unit is to analyze the samples and investigate the diseases, so as to recommend a line of prophylactic and curative treatment. This Unit is being fully upgraded to BSLII specifications and is commissioned with Modern sophisticated Equipments and staff.

It is proposed to purchase sophisticated Equipment viz latest ELIZA reader, reagents materials for the laboratory keeping in view of the schemes from Government of India under contagious /infectious disease-FMD,PPR, Brucellosis eradication programme expenditure will be incurred upgradation of laboratory by way of ultra-modern Equipments and Other requisite materials /reagents etc. and Officers will be trained in related discipline so as to have latest diagnostic facilities to meet the changing trends in a global warming scenario. The DIU is equipped with Florescent Microscope for the confirmatory diagnosis of Rabies. The Budget Estimates for the year 2025-26 is ₹ 35.10 lakh.

Major Head: 2551 – Hill Areas

1. Dairy Development

2551/01/800/01

Western Ghats Development Programme is implemented in the Talukas of Canacona, Sanguem, Dharbondra in South Goa District and Sattari in North Goa District. The integrated watershed area Programmes are implemented in Sattari and Canacona Talukas. The Programmes proposed are for providing (a) Incentive to Dairy farmers for renovation of cattle sheds- to assist the farmers to renovate / repair the existing cattle shed and thereby adopt modern Animal Husbandry practices and rear healthy animals. (b) Maintenance of Assets created (Cattle Breeding Farm Copardem & 4 Veterinary Dispensaries). Provision is made towards Maintenance of Dispensaries / Hospital Buildings and for purchase of Medicines, Vaccines, Surgical instruments and Purchase of Laboratory items and Equipments. (c) Purchase of Milch Animals- To help the farmers of Western Ghat area to get financial assistance for the purchase of crossbred cows and improved breed she buffaloes. The Budget Estimates for the year 2025-26 is ₹ 95.70 lakh.

Major Head: 4059 Capital Outlay on Public Works**1. Construction of Veterinary and
Animal Sciences College-Building****4059/01/051/01**

Government of Goa is in the process of establishing the “Goa College of Veterinary and Animal Sciences” under the aegis of the Directorate of Animal Husbandry and Veterinary Services as a Government College as per the Veterinary Council of India(VCI) Minimum Standards of Veterinary Education-Regulations 2016.

Civil Construction works with regards to the buildings, Administrative block, Veterinary Clinical Complex, Classrooms, Hostels, Laboratories and Livestock Farm Complex are in progress. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

Major Head: 4403 Capital Outlay on Animal Husbandry**1. Construction of Hospital and Residential
Quarters for A.H. Staff****4403/00/102/02**

It is proposed to construct the own building to house the Veterinary Dispensaries (V.D.) at Quepem and Vasco, The construction of Veterinary Dispensary Vasco is pending because of administrative reasons. 80% proposed work of construction of V.D. Mollem is completed.

Proposed construction of additional work of Veterinary Hospital Sonsodo is almost completed. Estimates for interior are expected to receive shortly. Also proposed demolition and reconstruction of Poultry Shed and construction of store, hatchery building at Ella, Old Goa. Also Construction of New Hospital Building at Mulgao-Bicholim will be taken up.

The Budget Estimates for the year 2025-26 is ₹ 750.00 lakh.

2. Scheduled Tribe Development Scheme**4403/00/796/01**

This Scheme is meant for the upliftment and welfare of Scheduled Tribes by undertaking following works at below mentioned different Departmental establishment premises.

1. Establishment and Strengthening of Veterinary Hospitals and Dispensaries at Canacona Constituency.
2. Maintenance and repairs to the Veterinary Dispensaries at Netralim in Sanguem Constituency.

The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

DEMAND NO. 66

FISHERIES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	160.00
2405	Fisheries	3684.33
2415	Agricultural Research and Education	143.00
2551	Hill Areas	17.00
CAPITAL		
4405	Capital Outlay on Fisheries	3208.00
4415	Capital Outlay on Agricultural Research & Education	10.00
	Total	7222.33

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071-Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 160.00 lakh.

Major Head: 2405 – Fisheries

1. Administrative staff

2405/00/001/01

Under this scheme, provision is made towards Salaries, Wages, Domestic travel expenses, Foreign travel expenses, Office expenses, Refreshment charges, Entertainment / gift expenses, Stationery expenses, Advertising and publicity, Telephone / mobile charges, Maintenance of I.T. Equipments, Maintenance of Non I.T. equipment's/ Machinery, Procurement of I.T equipment, Furniture expenses, Maintenance of Cars and Other Vehicles, Electricity charges, Scholarship/ stipend, Water charges, Petroleum oil and lubricants, Supplies & material and Other charges. The Budget Estimates for the year 2025-26 is ₹ 695.89 lakh.

2. Development of Infrastructure Facilities

2405/00/101/01

Under this scheme, provision is made towards Salaries and Outsourcing of utility attendants. The Budget Estimates for the year 2025-26 is ₹ 180.00 lakh.

3. Strengthening of Data Base Information**2405/00/101/02**

The main objective of the scheme is to conduct catch assessment survey on marine fisheries for computing the estimates of fish landing species in Goa as per the CIMFRI Methodology. Provision is made towards Salaries, Domestic travel expenses, Office expenses and other charges. The Budget Estimates for the year 2025-26 is ₹ 60.50 lakh.

**4. Pradhan Mantri Matsya Sampada Yojana (PMMSY)
(Central Share)****2405/00/101/13**

The main objective of this scheme is to bring about Blue Revolution through the sustainable development of the fisheries sector over the period of five years (2020-25). Achieving ambitious targets requires systematic and strategic enhancement of production and productivity, infusion of technology, quality improvement of seed and feed, value addition species diversification and an enabling regulatory framework that would facilitate the penetration of fisheries activities deeper into the Exclusive Economic Zone (EEZ). Provision is made towards (Central share) on subsidies. The Budget Estimates for the year 2025-26 is ₹ 6.00 lakh.

**5. Pradhan Mantri Matsya Sampada Yojana
(State Share)****2405/00/101/14**

Under this scheme, provision is made towards State share of the approved State action plan under PMMSY. The provision is made towards Subsidies. The Budget Estimates for the year 2025-26 is ₹ 4.00 lakh.

6. Development of Brackish Water Fisheries**2405/00/102/01**

The main objective of the scheme is to demonstrate brackish water fish & shellfish culture, locate and collect shrimp and mussel fish seeds. Provision is made towards Office expenses, Supplies & materials and Other charges. The Budget Estimates for the year 2025-26 is ₹ 27.00 lakh.

7. Estuarine Farming**2405/00/102/02**

Under this scheme, provision is made towards administrative expense for development of estuarine farm at Ela Dauji i.e. towards Salaries, Domestic travel expenses, Office expenses and Supplies & materials. The Budget Estimates for the year 2025-26 is ₹ 184.40 lakh.

**8. Integrated Brackish Water Fish Farmers
Development Agency****2405/00/102/03**

The main objective of the scheme is to promote and develop brackish water fish farming in the State. The brackish water fish farm development agency is involved in giving technical support to existing brackish water fish and shrimp farmers. Under this scheme, provision is made towards Grant in aid is given to Brackish Water Fish Farmers Development Agency towards their Salaries. The Budget Estimates for the year 2025-26 is ₹ 350.00 lakh.

9. Financial Assistance to Brackish Water Aquaculture Farms (Coastal aquaculture)

2405/00/102/05

The scheme envisages increasing the coastal aquaculture activities through implementation of good management practices and resulting in increase in total fish production in the State. The scheme has three components:

- a) Financial Assistance for Construction and Renovation of farms:
- b) Financial Assistance for purchase of farming equipments:
- c) Financial Assistance for purchase of feed:

Under this scheme, provision is made towards Subsidies. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

10. Ornamental Fish Farming

2405/00/102/07

The growing interest in aquarium fishes has resulted in steady increase in aquarium fish trade. There is very good domestic market for Ornamental Fish in Goa. Government has initiated a step to motivate the Goan youth by providing financial assistance by way of subsidy for setting up of an Ornamental fishing unit in Goa.

The main objective of the scheme is to generate employment in rural and urban areas through Ornamental Fishing technique. Provision is made towards Supplies & materials and Subsidies for the development of fish farms and Subsidies. The Budget Estimates for the year 2025-26 is ₹ 3.00 lakh.

11. Crab/Mussel/Oyster Farming

2405/00/102/08

Under this scheme, financial assistance is provided for setting up of Crab / Oyster / Mussel farming unit, thereby providing employment opportunity to the fish farmers. The provision is made towards subsidies. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

12. Financial Assistance to Fresh Water Fish Farming

2405/00/102/09

Under this scheme, assistance is provided to the farmers to cultivate the fresh water fish / prawns to marketable size. The scheme has three components:

- a) Financial assistance for construction and renovation of farm:
- b) Financial assistance for purchase of Feed and Seed:
- c) Financial assistance for purchase of Farm Equipments:

The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

13. Off-Shore Fisheries

2405/00/103/01

Under this scheme, provision is made towards administrative cost for offshore activities i.e. Salaries, Domestic travel expenses, Office expenses and Supplies and materials. The Budget Estimates for the year 2025-26 is ₹ 126.20 lakh.

14. Deep Sea Fisheries**2405/00/103/03**

Under this scheme, provision is made towards Salaries, Domestic travel expenses and Office expenses. The Budget Estimates for the year 2025-26 is ₹ 185.00 lakh.

15. Financial Assistance for Construction of Wooden FRP Craft**2405/00/103/04**

The objective of the Scheme is to provide financial assistance to the traditional fishermen by way of subsidy for construction of fishing craft in order to earn their livelihood and to promote marine fisheries at large. The Fishermen will be granted subsidy to the extent of 50% of the actual cost of craft limited to ₹ 60,000/- per craft for General/OBC and for SC/ST upto ₹ 80,000/- per craft. Fishermen will be entitled to avail the same after every four year. The Budget Estimate for the year 2025-26 is ₹ 40.00 lakh.

16. Financial Assistance on Goa Value Added Tax, Vat, based on subsidy**2405/00/103/06**

The main objective of the scheme is to provide relief to the fishing vessel operators to overcome the financial losses suffered by them on account of the ever increasing cost of the fuel, H.S.D. oil. Under this scheme, provision is made towards Subsidies. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

17. Interest Subsidy on loans for Fisheries and Allied Activities**2405/00/103/07**

Government desires to provide credit facilities to the farmers at subsidized rate of interest to accelerate investment in agriculture & allied sectors in the State. Loans in fisheries sector will include those for purchase of canoes, outboard motors, fishing nets, fish finders and Global Positioning System (GPS) for fishing vessels, construction of fish hold in vessels, setting up of aquaculture farms, mussel farming, aquarium fish farming, drying & processing units, ice plants for fisheries and repairs/ modification of fishing vessels is eligible for loan. Short, medium and long term loans are eligible for interest subsidy for a maximum period of five years. Loans up to ₹ 5.00 lakh and below recommended at 4% interest.

The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

18. Financial Assistance towards subsidy for kerosene / Onboard Motors/Purchase of Nets**2405/00/103/08**

The main objective of the scheme is to provide financial assistance for purchase of fuel (Petrol), Financial Assistance to Purchase/ Construct New Fishing Craft less than 26 Feet for Fishing in Inland Waters of Goa, Financial Assistance to Purchase Outboard Motor of 2HP to 5 HP for fitting to the Fishing Canoe, Financial Assistance for Purchase of Barrier Net and its Accessories, Financial Assistance for Purchase of Stake Net and its Accessories.

The Budget Estimates for the year 2025-26 is ₹ 600.00 lakh.

19. Financial Assistance to Registered Fishermen Societies/Associations.**2405/00/103/12**

Under this scheme, provision is made towards Financial Assistance to register Fishermen societies/ Associations. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

20. Processing and Curing of Fish**2405/00/105/04**

Under this scheme, provision is made towards Salaries and Domestic travel expenses. The Budget Estimates for the year 2025-26 is ₹ 17.00 lakh.

21. Supply of Insulated Boxes to Fisher Persons**2405/00/105/05**

The scheme provides financial assistance to fishermen who are directly engaged in selling, marketing and actively engaged in fishing at sea. The sole aim of the scheme is to create an awareness of hygiene among the traditional fishermen in particular and public at large in general. The scheme aims to preserve fish in fresh condition.

Provision is made towards Supplies & materials and Subsidies. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

22. Safety of Fishermen at sea**2405/00/105/06**

The main objective of the scheme is to grant relief by providing safety measures to the fishermen who venture in the high sea with fishing vessels viz. country craft with or without OBM and fishing trawlers etc. in order to protect their lives during the rough sea and cyclonic storms etc. The State Government has made it mandatory for all the fishing vessels to carry the safety jackets and life buoys. It is, therefore proposed to provide financial assistance as subsidy for purchase of life jackets and life buoys to all fishermen who are involved in fishing activities at high sea, so as to enable them to stay afloat in the water till they are rescued.

Provision is made towards Supplies & Materials and Subsidies. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

23. Aqua Goa /Mega Fish Festival**2405/00/105/08**

The festival showcase the growing opportunities in the fisheries sector, which guide the entrepreneurs young generation to set-up new business ventures with active assistance of the Department both through technology transfer and financial assistance as a means of economic empowerment and employment generation. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

24. Training in Fisheries**2405/00/109/01**

Under this scheme, provision is made towards Salaries, Domestic travel expenses, Refreshment charges, and Office expenses. The Budget Estimates for the year 2025-26 is ₹ 93.70 lakh.

**25. Pradhan Mantri Matsya Sampada Yojana
(Central Share)****2405/00/789/01**

Under this scheme, provision is made towards Subsidies under special component plan for schedule caste (central share). The Budget Estimate for the year 2025-26 is ₹ 0.01 lakh.

**26. Pradhan Mantri Matsya Sampada Yojana
(State Share)****2405/00/789/02**

Under this scheme, provision is made towards Subsidies under special component plan for schedule caste (state share). The Budget Estimate for the year 2025-26 is ₹ 0.01 lakh.

27. Scheduled Tribes Development Scheme**2405/00/796/01**

Under this scheme, provision is made towards Subsidies for development of tribal community in fishing sector. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

**28. Pradhan Mantri Matsya Sampada Yojana
(Central Share)****2405/00/796/02**

Under this scheme, provision is made towards Subsidies for development of tribal community. The Budget Estimate for the year 2025-26 is ₹ 0.01 lakh.

29. Pradhan Mantri Sampada Yojana (State Share)**2405/00/796/03**

Under this scheme, provision is made towards Subsidies for development of tribal community. The Budget Estimate for the year 2025-26 is ₹ 0.01 lakh.

30. Other Miscellaneous Establishment**2405/00/800/01**

Under this scheme, provision is made towards Salaries, Domestic travel expenses, other administrative expenses, Minor works and other charges. The Budget Estimates for the year 2025-26 is ₹ 244.90 lakh.

31. Financial Assistance to Fishermen**2405/00/800/02**

Under this scheme, financial assistance is provided for purchase of fishing requisites like gill net, stake net, barrier net etc. Provision is made towards Subsidies. The Budget Estimates for the year 2025-26 is ₹ 40.00 lakh.

**32. Enforcement and Protection of Reserve
Fishing Areas along Goa Coast****2405/00/800/03**

The main objective of the scheme is to strictly enforce fishing ban period and also guard restricted zone of waters along the Goa coast within the specified area from mechanized fishing so as to protect the fishing area for traditional fishermen and to ensure conservation of fishery resources in keeping with the provisions of Marine Fishing Regulation Act 1981.

Provision is made towards Salaries, Domestic travel expenses, Office expenses, POL and Supplies & materials. The Budget Estimates for the year 2025-26 is ₹ 206.20 lakh.

33. Prevention of Guard Unit **2405/00/800/04**

Under this scheme, provision is made towards Salaries and Domestic travel expenses. The Budget Estimates for the year 2025-26 is ₹ 171.50 lakh.

34. National Welfare fund for fishermen **2405/00/800/06**
(Group Accident Insurance for Fishermen) (A)

Under this scheme, provision is made towards state share for premium amount insurance cover for fishermen under Group Accident Insurance Scheme. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

35. National Welfare Fund for Development **2405/00/800/08**
Of Fisherman village Housing (A)

Under this scheme, provision is towards Grant in aid. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

36. General Insurance **2405/00/800/11**

The scheme provides towards Contribution. The Budget Estimates for the year 2025-26 is ₹ 15.00 lakh.

Major Head: 2415- Agriculture Research and Education

1. Fish Aquarium cum Museum **2415/05/004/01**

Under this scheme, provision is made towards Supplies & materials and Other charges. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

2. Scientific Research **2415/05/004/02**

Under this scheme, provision is made towards conducting various critical studies. These studies are essential prerequisites for obtaining the No Objection Certificates (NOC) for ongoing and upcoming infrastructure projects. The studies encompass a wide range of technical and environmental assessments. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

3. Training in Fisheries **2415/00/277/01**

Under this scheme, six months training is being imparted to fisher youth at the fishermen training centre, Ela Dhauji, Old Goa. Training is imparted in navigation and seamanship, maintenance of marine diesel engine, net mending, fabrication and in aquaculture. Each selected trainee is paid ₹ 1000/- per month as stipend. Besides, ₹ 100/- is paid for field trips

during the training period. Needy candidates are provided with hostel facilities at subsidized rate.

Department is sending deserving candidates for the training at Central Institute of Fisheries and Nautical Engineering at Cochin. The department is paying tuition fees of such candidates who have been sponsored for advance studies in Cochin. The Department also sponsors candidates for Degree course in Bachelor of Fisheries Science (Fisheries) at Dr. Balasaheb Sawant, Konkan Krishi Vidhyapeet, Dapoli Ratnagiri District, Maharashtra. Provision under the scheme is made towards Administrative expenses, Supplies and materials and Scholarships / stipend. The Budget estimates for the year 2025-26 is ₹ 41.00 lakh.

Major Head: 2551 - Hill Areas

1. Establishment of Fresh Water Fish Seed Hatchery / Sela. Anju. 2551/01/800/01

The scheme is aimed at development of reservoir fisheries and to supply fresh water fish seed to farmers. Provision is made towards Office expenses, Other administrative expenses and Supplies & materials. The Budget Estimates for the year 2025-26 is ₹ 17.00 lakh.

Major Head: 4405 - Capital Outlay on Fisheries

1. Landing and Berthing Facilities 4405/00/101/01

Government has made significant development to provide and improve landing and berthing facilities to both the traditional fishermen and fishing boat operators. These facilities includes provision of fishing jetties/ramps, net mending sheds, auction sheds, workshop, illumination and water supply facilities, etc. at prominent fish landing centers. Provision is made towards the Major works and Other capital expenditure. The Budget Estimates for the year 2025-26 is ₹ 1008.00 lakh.

2. Pradhan Mantri Matsya Sampada Yojana (PMMSY) (Central Share) 4405/00/101/05

Under this scheme, provision is made towards Central share under PMMSY for Major works. The Budget Estimates for the year 2025-26 is ₹ 1020.00 lakh.

3. Pradhan Mantri Matsya Sampada Yojana (PMMSY) (State Share) 4405/00/101/06

Under this scheme, provision is made towards State share under PMMSY for Major works. The Budget Estimates for the year 2025-26 is ₹ 680.00 lakh.

4. Estuarine Farming 4405/00/102/01

The objective of the scheme is to develop marshy/fallow land into fish farms for undertaking brackish water fish farming and leasing out to the fisherman. Provision is made under the

scheme towards Major works for developing estuarine farming. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

Major Head: 4415 - Capital Outlay on Agricultural Research & Education

1. Fishing Berth – MPT:

4415/05/277/03

Under this scheme, provision is made towards Major works at MPT Jetty. The Budget Estimate for the year 2025-26 is ₹ 10.00 lakh.

DEMAND NO. 67

PORTS ADMINISTRATION

Major Head wise Budget Estimates		
Major Head	Name	B.E.2025-26 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	120.00
2405	Fisheries	8.20
3051	Ports and Lighthouses	1627.11
3056	Inland Water Transport	66.00
CAPITAL		
5051	Capital Outlay on Ports and Lighthouses	1420.10
5056	Capital Outlay on Inland Water Transport	1700.00
	Total	4941.41

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071-Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹120.00 lakh.

Major Head: 2405 – Fisheries

1. Construction of Slipway and Service Station

2405/00/101/01

Under this scheme, provision is made towards payment of Salaries. The Budget Estimates for the year 2025-26 is ₹ 8.20 lakh.

Major Head: 3051 - Ports and Lighthouses

1. Port Establishment

3051/02/102/01

Under this scheme, provision is made towards payment of Salaries, Wages, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office expenses (like purchase of stationery, providing online services, networking, antivirus software, purchase of batteries, purchase of ups system and purchase of electronic goods), Stationary expenses, Supplies & materials (supply of high speed diesel for department vessels), Advertising & publicity, Telephone/mobile charges, Scholarship/Stipend, Procurement of I.T. equipment, Furniture expenses, Electricity charges and Water charges. The Budget Estimates for the year 2025-26 is ₹ 997.61 lakh.

2. Dredging**3051/02/103/01**

Under this scheme, provision is made towards payment of Salaries, Domestic travel expenses and Office expenses (annual maintenance contracts, purchase of electrical goods). The Budget Estimates for the year 2025-26 is ₹ 1.80 lakh.

3. Hydrographic Survey Organisation**3051/02/103/02**

Under this scheme, provision is made towards Salaries of staff, Outsourcing of utility attendants, Maintenance of I.T equipment, (providing online services, networking, antivirus software) Domestic travel expenses, Office expenses, Stationary expenses, Supplies and materials (purchase of hardware items), Telephone /mobile charges, Procurement of I.T. equipments, (to purchase of computers, printers, cartridges, and other I.T equipments) Furniture expenses, (procuring desk, chairs, tables), Electricity charges, Water charges and Professional services like payment of remuneration to contract employees i.e. lecturers of Maritime School Britona, security guards. The Budget Estimates for the year 2025-26 is ₹ 339.50 lakh.

**4. Construction of Jetties, Sheds, Quays,
Wharfs & Drainage****3051/02/103/04**

Under this scheme, provision is made towards envisaging development for adequate landing facilities for water borne traffic wherein Minor repairs of jetty ramps, Sheds and dredging at the jetties are to be undertaken. The Budget Estimates for the year 2025-26 is ₹ 0.10 lakh.

5. Navigational Aid**3051/02/800/01**

Under this scheme, provision is made towards payment of Salaries of staff, Domestic travel expenses, Office expenses (allotment for the payment of time bound claims, annual maintenance contract and purchase of fixture) and Other minor works such as Procurement of spares/equipment consumables for upkeep of lighthouse beacons and buoys. The Budget Estimates for the year 2025-26 is ₹ 196.60 lakh.

**6. Construction and Development of
Lighthouses****3051/03/101/01**

Under this scheme, provision is made towards Procurement of spares/equipment/consumables for upkeep of lighthouses beacons and buoys. The Budget Estimates for the year 2025-26 is ₹0.10 lakh.

7. Maritime School**3051/80/003/01**

Under this scheme, provision is made towards payment of Salaries, Domestic travel expenses, Office expenses, Stationery expenses, Telephone / mobile charges, Procurement of I.T. equipments, (purchase of computers, printers, cartridges, and other I.T. equipments), Furniture expenses, (procuring desk, chairs, tables), Electricity charges, Water charges, and Advertising & publicity. The Budget Estimates for the year 2025-26 is ₹ 91.40 lakh.

Major Head: 3056 - Inland Water Transport Services**1. Expansion of Marine Workshop at Betim 3056/00/800/01**

Under this scheme, provision is made towards payment of high tension electricity charges and other miscellaneous office expenses. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

2. Survey and Registration Charges 3056/00/800/02

Under this scheme, provision is made towards purchase of Diesel and Petrol for operations and maintenance of departmental Dinghy or Other vessels and also for purchase of spares, lubricants, paints, consumable ropes, Miscellaneous etc. The Budget Estimates for the year 2025-26 is ₹ 64.00 lakh.

Major Head: 5051 - Capital Outlay on Ports and Lighthouses**1. Development of Minor Ports 5051/02/200/01**

Under this scheme, provision is made towards major works, such as dry docking and major repairs of departmental vessels like MT Tug Pehlviem II, ML Shravani, ML Cabo II, Dredger priestman, Crab dredger and maintenance of oil spill response equipment. The Budget Estimates for the year 2025-26 is ₹ 370.00 lakh.

2. Construction of Jetty at Panaji 5051/02/200/02

Under this scheme, provision is made towards Construction of Terminal building at Jetty Panaji. The Budget Estimates for the year 2025-26 is ₹ 0.10 lakh.

3. Construction of Terminal Building at Jetty, Panaji 5051/02/200/03

Under this scheme, provision is made towards construction of terminal building at the Captain of Ports Jetty at Panaji. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

4. Modernization of Lighthouse 5051/03/101/01

Under this scheme, provision is made to upgrade and develop the existing network of 06 lighthouse and 15 beacons in the state, including lighthouse at Campal with GRP or equivalent structure with advance technology. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

Major Head: 5056 - Capital Outlay on Inland Water Transport**1. Dredging of River Mandovi, Zuari, Sal and Chapora 5056/00/101/04**

Under this scheme, provision is made towards Dredging of river Mandovi, Zuari, Chapora and Sal. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

2. Construction of Jetties under Sagarmala Programme (A)**5056/00/101/07**

Under this scheme, provision is made towards Construction of 7 jetties under Sagarmala Programme. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

**3. Construction and purchase of ferries,
Launches, etc****5056/00/800/01**

Under this scheme, provision is made towards purchase of Motor Vehicles. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

4. Dredging of Inland Waterways of Goa**5056/00/800/10**

Under this scheme, provision is made towards Major works for Desilting/Dredging. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

DEMAND NO. 68

FORESTS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	398.00
2406	Forestry and Wild Life	14653.54
2551	Hill Areas	1097.90
CAPITAL		
4406	Capital Outlay on Forestry and Wild Life	700.51
	Total	16849.95

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 398.00 lakh.

Major Head: 2406 - Forestry and Wild Life

1. Forest Administration

2406/01/001/05

Under this scheme, provision is made towards expenditure of Salaries, Outsourcing of DEOs/ Jr. stenos and other services, Outsourcing of utility attendants, Maintenance of I.T. equipments, Maintenance of Non I.T. equipments/ machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Rent, Rates, Taxes, Refreshment charges, Entertainment/ gift expenses, Stationery expenses, Supplies & materials, POL, Advertising and publicity, Minor works, Professional services, Telephone/ mobile charges, Scholarship/Stipend, Grant-in-aid (Salaries), Procurement of I.T. Equipments, Exhibition/ fair expenses, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 4353.06 lakh.

2. Intensification & Forestry Management**2406/01/001/06**

Under this scheme, protection measures are undertaken for safeguarding the forest and wildlife wealth in the protected areas through constitution of patrol teams, use of GPS handsets to locate sites and identifying forest boundaries, deployment of trackers in the forest areas, clearance of view lines and maintenance of forest trails that serve as inspection paths, creation and maintenance of water holes in forest area, removal of invasive species etc. The provision is made towards Salaries, Wages, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Supplies & materials, POL, Advertising and publicity, Minor works, telephone/mobile charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 732.53 lakh.

3. Assistance for integrated Forest Protection in Goa (A)**2406/01/101/12**

The scheme has been introduced to maintain environmental stability through preservation and where necessary restoration of ecological balance that has been adversely affected by depletion of the forest cover of the State and to make use of the latest technology of the satellite imageries in management and decision making etc. Provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 0.05 lakh.

4. Forest Conservation and Development**2406/01/101/13**

The aspects covered under the scheme are such as Forest Research and Utilization, Forest training and maintenance of FTS at Valpoi, Survey & Demarcation of forest areas, working Plan, Cultural Operation, Exploitation of Timber & Firewood Depots, Soil Conservation and Maintenance of Existing Infrastructure.

The newly recruited Guards and Foresters will be trained at Forest Training School, besides conducting the refresher courses to the front line staff. Raising of nurseries will be taken up. Forest being an open treasury, measures for protection of forest, prevention of illegal felling, poaching, encroachments etc. will be taken up. Fire protection measures such as cutting of fire lines, erection of watch towers and deployment of fire watchers. Measures like construction of rubble wall fencing, cattle proof trenches and solar powered fencing to protect the forests & wildlife and mitigation of Human-Wildlife conflicts. The working plan for South Goa and North Goa has been approved and follow up action for scientific management of Forest will be implemented. Cultural operations like weeding, climber cutting will be carried out. Soil and water conservation through construction of staggered contour trenches, loose rubble/boulder checks dams, gabions check dams measures will be taken up. Also, maintenance of existing infrastructure will be carried out. Provision is made towards Salaries, Wages, Maintenance of I.T. equipments, Maintenance of Non I.T. equipments/ Machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Stationery expenses, Supplies and materials, POL, Minor works, and Other charges. The Budget Estimates for the year 2025-26 is ₹ 1345.89 lakh.

5. Rehabilitation of degraded forest plantation area**2406/01/101/14**

Due to excessive biotic pressure and natural calamities, some areas of forests undergo rapid deterioration in crop quality/quantity. Therefore, this scheme is being implemented for encouraging natural regeneration, inducing artificial regeneration, affording special protection to these areas against various damages/injuries. Aided Natural Regeneration (ANR) will be taken up in the degraded forest patches. Provision is made towards Salaries, Wages, Domestic travel expenses, Supplies & materials and Other charges. The Budget Estimates for the year 2025-26 is ₹ 371.95 lakh.

6. Conservation and Management for Mangrove and Coral Reefs (Centre Share)**2406/01/101/15**

This is a 60% central share under centrally sponsored scheme. It is being implemented to protect, conserve existing area under mangroves and to bring more area under mangrove vegetation, considering the fact that mangrove forests and associated creeks are vital for marine ecosystem apart from acting as natural barriers during natural disasters like tsunamis/ high waves. Provision is made towards Central Share of the scheme. The provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

7. Conservation and Management for Mangrove and Coral Reefs (State Share)**2406/01/101/16**

This is a 40% State share under centrally sponsored scheme. This scheme is being implemented to protect, conserve existing area under mangroves and to bring more area under mangrove vegetation, considering the fact that mangrove forests and associated creeks are vital for marine ecosystem apart from acting as natural barriers during natural disasters like tsunamis/high waves. The provision is made towards Contributions. The Budget Estimates for the year 2025-26 is ₹ 4.00 lakh.

8. Development of Various Gardens and Parks (Goa Forest Dev. Corporation)**2406/01/102/02**

Under this scheme, provision is made towards expenditure of Wages, Supplies and materials, Minor works and Other charges. The Budget Estimates for the year 2025-26 is ₹ 516.21 lakh.

9. Social and Urban Forestry**2406/01/102/06**

The objective of the scheme is to enhance the supply of small timber, fuel wood and firewood in the State and thereby release pressure from Government Forests, raising and maintenance of mangroves, to bring more and more areas under tree/vegetation cover, to beautify urban centers with more greenery, to make recreational facilities available to all, to educate people towards conservation issues, to bring about and popularize agro-forestry in the State, to take up coastal areas for plantation of Casuarinas/Coconut, protection & maintenance of plantations.

Creation and maintenance of parks and gardens are carried out and awareness programs are organized and various schemes of the department are published through media, posters, newspapers, pamphlets etc. to create awareness among people on nature and natural resources. Provision is made towards Salaries, Wages, Maintenance of I.T. equipments, Domestic travel expenses, Office expenses, Supplies of materials, POL, Advertising and publicity, Minor works, Telephone/ mobile charges, Furniture expenses, Electricity charges, Water charges, Other charges. The Budget Estimates for the year 2025-26 is ₹ 809.40 lakh.

10. G-20 Summit**2406/01/102/07**

Under this scheme, provision is made to enhance the beautification and maintenance of traffic islands, landscaping, road medians in Panaji city and other G20 routes for G20 summit. The provision is made towards Wages, Supplies and materials, POL and Other charges. The Budget Estimates for the year 2025-26 is ₹ 42.50 lakh.

11. Grants for Cashew Fest Goa**2406/01/190/16**

Grant in Aid is given to Goa Forest Development Corporation Ltd. For celebration of Cashew fest in Goa. The Budget Estimates for the year 2025-26 is ₹ 450.00 lakh.

12. Scheduled Caste Development Scheme**2406/01/789/01**

This scheme essentially involves the Scheduled Caste families to run firewood depots. The Forest Department supplies firewood to such depots at concessional/subsidized rate. The beneficiary ought to have his own piece of land from where he can operate firewood depot. In case the beneficiary does not possess any land for the purpose, thereby being unable to avail the benefits of the scheme, the Implementing Officer shall have flexibility to make alternative arrangements including reimbursement of rent paid by the beneficiary etc.

The Scheduled Caste populations are also assisted in raising of nurseries, plantation work, nature guides and other forestry works thus generating employment amongst the scheduled caste communities. The Budget Estimates for the year 2025-26 is ₹ 71.60 lakh.

13. Scheduled Tribes Development Scheme**2406/01/796/01**

Under this scheme, scheduled tribe beneficiaries will be encouraged for forestry works such as maintenance & clearance of view lines, nature trails/cycling trails, restoration of grass lands, creation of water holes & salt licks, construction of soil & water conservation structures like dry stone loose boulder rubble check dams, gabion check dams of different sizes, construction of retaining wall of different sizes.

They are also employed for raising of nurseries, plantation work, other forestry works like maintenance of parks & gardens, lawns etc. thus generating employment amongst the scheduled tribes communities. The Budget Estimates for the year 2025-26 is ₹ 517.42 lakh.

14. Grant of award to Forestry and Wild Life Staff**2406/01/800/10**

This scheme is implemented to encourage and recognize the staff for their meritorious services in forest and wildlife conservation as there is enormous risk involved in while performing duties in the interior forests and staff are at risk due to unforeseen threats. The provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 0.20 lakh.

15. Grants for Rejuvenation of Cashew Plantation**2406/01/800/13**

Under this scheme, Grant- in- Aid is given to Goa Forest Development Corporation Ltd. for development and maintenance of cashew plantation in forest areas. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

16. Pruning & Maintenance of older Cashew Plantation (A)**2406/01/800/15**

Under this scheme, Grant in Aid is given to Goa Forest Development Corporation Ltd. for pruning and maintenance of older cashew plantation in forest areas. The Budget Estimates for the year 2025-26 is ₹ 30.00 lakh.

17. Wild Life Management and Research**2406/02/110/09**

Under this scheme, provision has been made towards Expenditure of Salaries, Wages, Maintenance of I.T. equipments, Maintenance of cars and other Vehicles, Domestic travel expenses, Office expenses, Entertainment/ gift expenses, Stationery expenses, Supplies and materials, POL, Advertising and Publicity, Minor works, Telephone/ Mobile charges, Water charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 342.35 lakh.

18. Wild Life & Eco Tourism**2406/02/110/10**

Under this scheme, Wildlife Management, Eco-Tourism Promotion works and Bird festival of Goa will be undertaken. The scheme envisages various activities, which are aimed at protection of wild animals and their habitats. The provision of Wild Life Protection Act, 1972 is being enforced under the scheme. Habitat improvement by way of augmenting water availability in dry season, creation of water holes, enhancement of pastures, maintenance of tree cover, soil conservation measure, grass plot, fodder nursery, etc. will be carried out regularly to improve the carrying capacity. Also, rescue squads are formed and capacity building programs are taken up. Management Plans will be prepared for Wildlife Sanctuaries and National Park. Upkeep & maintenance of Bondla zoo, ecotourism centres, biodiversity parks, butterfly gardens etc. will be taken up. The 9th Bird festival of Goa will be celebrated during 2025-26.

Provision is made towards Salaries, Wages, Maintenance of I.T. Equipments, Maintenance of Non I.T. equipments/Machinery, Maintenance of cars and Other Vehicles, Domestic Travel expenses, Office expenses, Entertainment/ Gift expenses, Stationery expenses, Supplies & Materials, POL, Advertising & Publicity, Minor works, Telephone/ Mobile charges, Furniture

expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 1335.93 lakh.

19. Assistance for Development of Wild life Sanctuaries/National Park (A) 2406/02/110/11

This is a Centrally Sponsored Scheme, with a ratio of 60:40 % sharing between Centre and State respectively. The Department will take up works of integrated development of Wildlife in all protected areas, development of a Marine Turtle Nesting Conservation area at Galgibagh and monitoring of Wildlife through Mstripes – app based monitoring system at Mhadei & Mollem Wildlife Sanctuaries. The provision is made towards other charges. The Budget Estimates for the year 2025-26 is ₹ 70.00 lakh.

20. Compensation/ Control of damage control caused by Wildlife Animals 2406/02/110/12

This scheme is to compensate for the damage caused by any wildlife to human/properties as per the Government issued notification. Under this scheme, control measures will be taken up to minimise Human-Wildlife conflicts. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

21. Forest Fire Prevention and Management scheme (A) 2406/02/110/13

This is a Centrally Sponsored Scheme within the ratio of 60:40% sharing between Central & State. The main objective of this scheme is to prevent spreading of wild fire in forest areas of Goa. Under the scheme, fire watchers will be deployed to keep a watch on the vulnerable sites and proactive steps will be taken to prevent the spreading of fire in the forest as well as in plantation areas through creation of fire line, procurement of fire fighting equipments etc. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

22. Protection of Tigers 2406/02/110/14

The scheme is envisaged to protect the Tigers in Goa. The scheme is equivalent to the Central Government's mission to save Tigers in India. Through this scheme, the efforts taken to protect habitats of Tiger and other wild animals. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

23. Organizing Bird Festival 2406/02/110/15

This scheme is framed in order to promote awareness on birds of Goa and nature education. Main objective is to showcase rich avian biodiversity of Goa and generate passion on bird watching and thereby nature conservation. The provision is made towards Supplies and materials and Other charges. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

24. Project Tiger**2406/02/110/16**

The scheme is equivalent to the Central Governments mission to save Tigers in India. Through this scheme efforts will be taken to protect Tiger habitats of the State. The Budget Estimates for the year 2025-26 is ₹ 0.05 lakh.

25. Forest Fire Prevention and Management Scheme (State Share)**2406/02/110/17**

This is a Centrally Sponsored Scheme within the ratio of 40% State share. The main objective of this scheme is to prevent spreading of wild fire in forest areas of Goa. Through this scheme, fire watchers will be deployed to keep watch on the possible and probable sites of intentional fire damages and proactive steps will be taken to prevent spreading of the fire in forest as well as in plantation areas. The Budget Estimates for the year 2025-26 is ₹ 0.40 lakh.

26. Integrated Development of Wild Life Habitats (State share)**2406/02/110/18**

This is a Centrally Sponsored Scheme with 40% State share. The Department will take up works of integrated development of wildlife in all protected areas, development of a marine turtle nesting conservation area at Galibagh and monitoring of wildlife through Mstripes- app based monitoring system at Mhadei and Mollem wildlife sanctuaries. The Budget Estimates for the year 2025-26 is ₹ 47.00 lakh.

27. Development of Eco-Tourism Activities**2406/02/110/19**

Under this scheme, Goa Forest Development Corporation (GFDC) has been nominated as Nodal Agency for promotion of Eco-tourism in forest and wildlife areas and GFDC is involved in Eco-tourism activities at Bondla, Surla and Dudhsagar areas. Provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

28. State Authority**2406/04/103/01**

Under this scheme, mandatory compensatory afforestation in lieu of diverted forest areas will be undertaken. The Goa State Compensatory Afforestation Fund (SCAF) will be routed through this scheme for CA, NPV, Catchment Area Plan, Penal CA etc. The provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 3380.00 lakh.

Major Head: 2551 - Hill Areas**1. Scheduled Caste Development Scheme****2551/01/789/01**

This scheme essentially involves the Scheduled Caste families to run firewood depots. The Forest Department supplies firewood to such depots at approved rate. The beneficiary ought to have his own piece of land from where he/she can operate firewood depot. In case the beneficiary does not possess any land for the purpose, thereby being unable to avail the benefits

of the scheme, the Implementing Officer shall have flexibility to make alternative arrangements including reimbursement of rent paid by the beneficiary etc. as well as other forestry works thereby generating employment amongst the Scheduled Caste communities. The Budget Estimates for the year 2025-26 is ₹ 29.00 lakh.

2. Scheduled Tribe Development Scheme**2551/01/796/01**

Under this scheme, the Scheduled Tribe beneficiaries will be encouraged to take up forestry works such as habitat improvement in protected areas by planting bamboos and canes, maintenance & creation of grass lands, nature trails, clearing of view lines and fire lines, enrichment planting etc. thus generating employment amongst the Scheduled Tribe communities. The Budget Estimates for the year 2025-26 is ₹ 195.55 lakh.

3. Forest Protection and Development**2551/01/800/05**

The works carried out under the scheme are soil & water conservation in forest areas, forest plantation and research projects under Western Ghats. Various soil conservation measures like construction of check dams, gully plugging, plantation of mixed species and contour trenching etc. will be taken up. It is also proposed to enrich the degraded forests and older plantations by planting economically important timber, fuel wood, fodder and fruit bearing trees. Required maintenance for seedlings planted during last 2 years will be done. Also raising of nurseries will be taken up. The provision is made towards Salaries, Wages, Maintenance of Non I.T. equipments/ Machinery, Domestic travel expenses, Office expenses, Supplies and Materials, POL, Minor works, Procurement of I.T. equipments and Other charges. The Budget Estimates for the year 2025-26 is ₹ 548.65 lakh.

4. Promotion of Eco Tourism**2551/01/800/06**

The Western Ghats with its scenic beauty is a great attraction for tourists from all over the world and Goa is also part of this landscape. There are number of places in the Goa which could be developed so as to attract more tourists to help generate more revenue besides generating nature awareness. Such activities are proposed under this scheme. The provision is made towards Salaries, Wages, Maintenance of cars and Other Vehicles, Domestic travel expenses, Office expenses, Stationery expenses, Supplies and materials, Minor works, Furniture expenses, Electricity charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 224.70 lakh.

**5. Maintenance of Botanical Garden cum
Eco Recreation Park Salaulim****2551/01/800/07**

The Goa Forest Development Corporation has to maintain and execute the work of phase II and III of the Botanical Garden cum Recreational Club at Salaulim. From time to time, Goa Forest Development Corporation has sought Government Aid for the Botanical Garden project in the form of Grant-in-Aid. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

Major Head: 4406 - Capital Outlay on Forestry and Wild Life**1. Communication and Construction****4406/01/070/03**

Under this scheme, provision has been made towards Creation and Maintenance of Other infrastructures like Office complexes, Residential Buildings, Forest roads, Nature interpretation centres, Protection camps, Ecotourism sites etc. The Budget Estimates for the year 2025-26 is ₹ 700.00 lakh.

2. L.A for protected Areas**4406/01/800/11**

This scheme is formed to make payment to the concerned parties for land acquisition for protected areas through EDC. The Budget Estimates for the year 2025-26 is ₹ 0.50 lakh.

3. Communication and Construction**4406/01/901/03**

Under this scheme, provision has been made towards Major Works. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

DEMAND NO. 69

HANDICRAFTS, TEXTILE AND COIR

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	55.00
2551	Hill Areas	34.00
2851	Village and Small Industries	3144.57
CAPITAL		
4851	Capital Outlay on Village & Small Industries	183.50
Total		3417.07

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 55.00 lakh.

Major Head: 2551 – Hill Areas

1. Scheduled Castes Development Scheme

2551/01/789/02

The main objective of this scheme is to train the Schedule Caste youth, mostly school dropouts and needy women of forested hilly areas by imparting skilled training in traditional and modern craft/art so as to help them start their own entrepreneurship ventures.

One Bamboo course of a period of four months for 40 artisans would be conducted in the remote hilly areas. A trainer would be provided with the remuneration @ ₹ 14200/- per month. Trainees would be paid stipend @ ₹ 1500/- per month during the period of training. Trainees would be provided with required raw material, tools and equipments. Handholding program in Powerloom for two SC persons would be conducted in Shiroda centre and would be paid stipend of ₹ 210/- per day for the year. Provision is made towards the Supplies and material, other contractual services, payment of Scholarship/stipend, Electricity Charges and Water Charges. The Budget Estimates for the year 2025-26 is ₹ 7.00 lakh.

2. Scheduled Tribes Development Scheme**2551/01/796/03**

The main objective of this scheme is to train the artisans belonging to Schedule Tribe category, mostly the needy and unemployed youth and women of hilly areas by imparting capacity building training and handholding support in traditional and modern handicrafts art so as to help them start their own entrepreneurship ventures.

Training cum Handholding program in Powerloom weaving is conducted where in 07 weavers are provided with handholding support for weaving, suiting, fabric and are paid with the stipend of ₹ 210/- per day. One ST person is engaged as Warper and is paid with the monthly Remuneration of ₹ 11,300/-. One ST Weaver is engaged as Loom Attendant who is paid with the Remuneration of ₹ 14,200/- per month. The weavers are provided with the required raw material that is cotton yarn and loom accessories during the training cum handholding support program.

Training in handloom, weaving, coir spinning and weaving, tailoring, embroidery and such other handicrafts trades would be provided to around 60 needy people belonging to ST category in the hill area. Master Trainers would be engaged to impart skill training. Tools, equipments and raw material would also be provided for the training program and for the handholding programs. Provision is made towards Supplies and material, Other contractual services, Scholarship/stipend Electricity Charges and Water Charges. The Budget Estimates for the year 2025-26 is ₹ 27.00 lakh.

Major Head: 2851 – Village and Small Industries**1. Department of Handicrafts, Textile and Coir****2851/00/001/01**

Under this scheme, provision is made towards expenditure of Salaries, Wages, Maintenance of I.T. equipments, Maintenance of Non I.T. equipments/ machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Rents, Rates Taxes, Refreshment charges, Entertainment/gift expenses, Stationary expenses, Supplies and Materials, Advertising and Publicity, Minor works, Telephone / Mobile charges, Scholarship/Stipend, Procurement of I.T. equipments, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 365.50 lakh.

2. Development of Handloom Industries**2851/00/103/01**

Under this scheme, Department proposed to impart basic skill trainings to the needy artisans/School dropout idle women to learn the technique of weaving handloom to produce handloom cloth material such as dhurree, bed-sheets, Towels, yoga mats etc. The artisans will be trained to weave different types of dhurree with the use of old clothes. In order to further engage them in Kunbi fabric weaving which would include kunbi saree and uparne, the trained handloom weavers would be provided with advance training in weaving Kunbi fabric with the use of fine count yarn. Under the scheme, the handloom weavers are taken for the exposure

visits at the handloom and Powerloom centres and to give exposure of such other handloom related activities like handloom and handicrafts exhibitions, melas, bazaars etc.

Provision is made towards Salaries, Wages, Office Expenses, Supplies & Materials, Other charges, Scholarship/Stipend, Electricity Charges, Water Charges and other Contractual services. The Budget Estimates for the year 2025-26 is ₹ 54.02 lakh.

3. Development of Powerloom**2851/00/103/03**

Under this scheme, it is proposed to provide handholding support and capacity building training to 15 power loom weavers to provide them advance training in power loom maintenance and weaving of shirting and suiting cloth material at the Powerloom Centres in Shiroda and Sanguem. The Power Loom weavers would be provided with raw materials i.e. yarn required for production of cloth. The cloth produced during the handholding support and capacity building program at both the said Power Loom centres will be utilized for stitching school uniforms.

Provision is made towards Supplies and Materials, Other contractual services, Scholarships/stipend, Electricity charges, Water Charges and other charges. The Budget Estimates for the year 2025-26 is ₹ 28.50 lakh.

4. Kunbi Handloom Craft Village (C.F)**2851/00/103/06**

To promote and showcase the rich tradition of the Handicrafts and Handloom in the State of Goa, this Department has put up a proposal for establishment of new Kunbi Handloom Crafts Village implemented by the Development Commissioner Handloom, Government of India with a Project Cost shared by Government of India of ₹ 10.00 crore and Government of Goa would share the cost of ₹ 7.00 crore. The foundation stone for the Kunbi craft village at Uguem village of Sanguem taluka has been already laid. Under this scheme, provision is made for Kunbi Handloom Crafts village at Salaulim in South Goa. Provision is made for Grant –in –Aid. The Budget Estimates under the scheme for the year 2025-26 is ₹ 500.00 lakh.

5. Vishwakarma Kaushal Yojana Scheme**2851/00/103/07**

Under the scheme department is providing basic training and hand holding support for the needy people of the state of Goa to upgrade and polish their skills in producing value added products to meet the market demands. Master artisans having expertise in their respective trades would be engaged as resource person to conduct training courses in crafts like Batik, Pottery, Ganesh idol making, Tailoring and Embroidery, Bamboo crafts and such other trades of handicrafts for 200 needy unemployed youth, school dropouts, mining affected people, idle women, person with disabilities, etc. Provision is made towards Maintenance of Non I.T. Equipments/ Machinery, Rents, Rates, Taxes, Supplies and Materials, Advertising and Publicity, Other

contractual services, Scholarship/ Stipend and Other charges. The Budget Estimates under the scheme for the year 2025-26 is ₹ 125.51 lakh.

6. Training cum Production Centres**2851/00/104/02**

Under the Scheme, Training cum Production centres are operated all over Goa state mostly in the remote villages of Goa. Courses in Handicrafts trades are conducted for 1 month, 2 months and 4 months in Pottery crafts, Bamboo crafts, Batik, Jute bags making, Tailoring & Embroidery, etc where production is carried out during the training period.

Local youth are also imparted hands on skill training in the designs and with the same design support are introduced in producing various decorative handicrafts items. This training cum production centers are also used as common facility centers for local handicrafts artisans.

Provision is made towards Salaries, Office expenses, Supplies and Material, Other contractual services, Scholarship/stipend, Electricity charges and Water Charges. The Budget Estimates for the year 2025-26 is ₹ 355.02 lakh.

7. Establishment of Training and Design Centre**2851/00/104/03**

Department proposes to impart training and hand holding courses for the needy people of the state for improving their skills and helping them to produce various value added products to sustain in the open market. By using the various compositions, design interventions, diagrams with such techniques development of designs to be undertaken for the production of traditional and modern handicrafts items giving it aesthetic look.

Under the scheme, department proposed to conduct training courses in Pottery Craft for 2 months for 20 artisans by hiring the services of Master artisan from the Pottery trade. Also proposes to conduct courses for 40 candidates in other crafts by hiring the services of Master artisans to impart the training.

Provision is made to incur the expenditure towards the Salaries, Office expenses, Supplies and materials, Advertising and Publicity, Minor works, Other contractual services, Scholarships / stipend, Electricity charges, Water Charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 81.52 lakh.

8. Trade Fair/Training**2851/00/104/06**

Under this scheme, it is proposed to promote the local artisans to market their Handicrafts items by connecting them with the market by organizing exhibitions & fair and provide the artisans with the financial assistance for participating in the exhibitions and fairs organized by other state or central organization. Provision is made towards Professional services. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

9. Swavalamban Yojana for Handicrafts Artisans**2851/00/104/07**

The objective of the scheme is to provide handholding support to enable traditional Artisans to enhance their capacity to produce and market their handicrafts products. The artisans shall be given financial assistance to procure custom made tools and equipments and artisans would be encouraged to participate in exhibitions, Melas festivals, Seasonal exhibition, etc. by providing them financial Assistance towards payment of stall charges, transportation of Handicrafts items, Travelling allowance, DA & accommodation charges during the exhibition. The provision is made towards Rents, Rates, Taxes, Supplies and materials, other contractual services, Grant-in-Aid, Scholarship/stipend, Exhibition/ Fair Expenses and Other charges. The Budget Estimates for the year 2025-26 is ₹ 122.00 lakh.

10. Design and Crafts school (C.F.)**2851/00/104/08**

The proposal is to avail the Design and Crafts School under centrally sponsored scheme – Ambedkar Hastship Vikas Yojana implemented by DC Handicrafts with the objective to achieve all-around development of artisans in the field of Handicrafts, Village Industries to revive the languishing crafts through trainings, design interventions and capacity building. This will serve the purpose of creating maximum employment opportunities for the traditional craftsman through continuous improvement in quality of handicrafts products developed in the State. Provision is made for Grant-in-Aid. The Budget Estimates for the year 2025-26 is ₹30.00 lakh.

11. Contribution to Handicrafts, Rural and Small Scale Industries by GHRSSIDC**2851/00/104/09**

Goa Handicrafts Rural and Small Scale Industries Development Corporation (GHRSSIDC) is under Administrative control of this Department therefore, Grant-in-Aid (Salaries) for ₹ 861.00 lakh would be provided for incurring the expenditure for salaries and other components like Leave salaries/ Pension contribution/ Gratuity Premium / Gratuity/ Bonus / Employees deposit link insurance (EDLI)/ Leave Encashment etc. to the employees, LTC/ TA/ DA and Grant-in-Aid (Scheme) for ₹ 466.00 lakh for implementing the scheme “Subsidy to Clay Idol Makers Scheme” and for conducting short term courses. GHRSSIDC Ltd would provide required handholding support for production and marketing of Handicrafts, Handlooms, and Coir items produced by artisans in the State of Goa. The Budget Estimates for the year 2025-26 is ₹1327.00 lakh.

12. Mukhyamantri Hastakala Adhunikaran Yojana**2851/00/104/10**

Under this Scheme, provision is made towards Subsidies. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

13. Coir Factory-Cum-Production Centre**2851/00/106/01**

Under this Scheme, Departments is operating a Coir Defibering Plant at Cundaim. This facility is used for extracting the coir fibre from the coconut husk and the same fiber would be provided to the trained artisans from the Coir trade for the production of value added coir items. The coir items would be given to the farmers against the Coconut Husk collected by them. The coir artisans would be supported to form a coir cluster under SFURTI Scheme of the Central Government. It also provides boost or coir industry and its production in the state by creating awareness about the trade and maximum utilization of available coconut husk.

Provision is made to incur the expenditure towards the Salaries, Wages, Office expenses, Supplies and Materials, Minor works, other contractual services, Scholarship/Stipends, Electricity charges, Water charges and other charges. The Budget Estimates for the year 2025-26 is ₹ 88.00 lakh.

14. Sfurti Cluster Scheme**2851/00/106/04**

Under this scheme, it is proposed to form clusters of the Coir Artisans, Pottery Artisans, Bamboo Artisans and Handloom Weavers in the State. Presently the process of formation of Coir Cluster is in progress. Provision is made towards Grant-in-Aid. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

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

The scheme aims to impart training and provide handholding support to the SC population of the state who are financially and economically backward section of the said community. Proposal is to impart skill training to 100 SC candidates in traditional and handicrafts/handloom weaving so as to help them start their own entrepreneurship ventures. Master Artisans would be engaged to impart skill training and handholding support to the candidates. The Master artisans would be paid with the remuneration of ₹ 14200/- per month. The scheme also provided for providing raw material, tools and equipments required while imparting the training/handholding support program for the needy people.

Under the scheme, provision is made for Wages, Supplies and materials, other contractual services, Scholarship/stipends, Electricity charges and Water charges. The Budget Estimates for the year 2025-26 is ₹ 16.00 lakh.

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

The scheme is designed with the aim to train the artisans belonging to ST category, mostly the needy and unemployed youth and women of the state by imparting capacity building training and handholding support in traditional and modern handicrafts art so as to help them start their own entrepreneurship ventures. Training would be imparted for 180 candidates in coir yarn spinning and weaving, tailoring and embroidery, pottery craft and such other traditional

handicrafts. The artisans would be provided required raw material, tools and equipments during the training program. Handholding support would be provided to the coir in order to engage them in production work.

Under the scheme, provision is made for Wages, Supplies and materials, other contractual services, Scholarship/stipends, Electricity charges and Water charges, other charges and Machinery and equipment. The Budget Estimates for the year 2025-26 is ₹ 39.50 lakh.

Major Head: 4851 - Capital Outlay on Village and Small Industries

1. Establishment of Training & Design Centre

4851/00/102/01

Under this scheme, provision is made towards Machinery, Equipment and Major works. Expenditure would be incurred towards construction of the Handloom Center at Nirmal Nagar, Xeldemin Quepem Taluka, renovation of the Training cum production center at Vadem, Common Facility Center, Poinguinim - Canacona and carrying out major repair works of Bamboo and Pottery Crafts Centers in Bicholim and at other centers of the Department. The Budget Estimates for the year 2025-26 is ₹ 183.50 lakh.

DEMAND NO. 70

CIVIL SUPPLIES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	140.00
2408	Food Storage and Warehousing	3387.10
3456	Civil Supplies	2272.94
CAPITAL		
4059	Capital Outlay on Public Works	0.02
Total		5800.06

Major Head-wise and Scheme-wise Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, the provision is made towards payment of Salaries and Government contribution for Defined Contribution Pension Scheme. The Budget Estimates for the year 2025-26 is ₹ 140.00 lakh.

Major Head: 2408 – Food, Storage and Warehousing

1. Civil Supplies Department

2408/01/001/01

Under this scheme, the provision is made towards payment of Salaries, Wages, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office expenses, Rents, Rates & Taxes, Refreshment Charges, Entertainment/ Gift Expenses, Stationary Expenses, Telephone/ Mobile Charges, Scholarship/Stipend, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges, Water Charges, & Other charges. The Budget estimates for the year 2025-26 is ₹603.80 lakh.

2. Other training programme

2408/01/001/02

Under this scheme, the provision is made towards other Administrative Expenses. The Budget Estimates for the year 2025-26 is ₹ 23.77 lakh.

3. Procurement of Levy Sugar**2408/01/101/01**

As per the guidelines of Central Government of India, AAY (Antodaya Anna Yojana) families are provided 1kg of Sugar per month at the subsidized rate of ₹ 13.50 per kg. The Central Government is providing monetary support to the said scheme in form of subsidy @ ₹ 18.50/- per kg for the existing allocation. The Budget estimates for the year 2025-26 is ₹50.00 lakh.

4. Smart PDS (Central Share 60%)**2408/01/101/02**

The scheme intends to sustain the technology-led reforms brought in by the end-to-end computerization scheme in all States/UTs and further enhance reforms by the existing IM-PDS (Integrated Management Of Public Distribution System scheme, and to introduce future/new reforms in the functioning of the PDS and strengthening of national portability under One Nation One Ration Card (ONORC) system. SMART-PDS Scheme is initially for a period of 3 years. The Department is under process of shortlisting the candidates from the empanelled agencies to hire the State Project Implementation Team (SPIT) under Smart-PDS. A provision is made towards Other charges under Smart PDS (Central Share). The Budget estimates for the year 2025-26 is ₹ 51.86 lakh.

5. Smart PDS (State Share 40%)**2408/01/101/03**

Under this scheme, the provision is made towards other charges under Smart PDS (State Share 40%). The Budget estimates for the year 2025-26 is ₹ 34.57 lakh.

6. Subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges**2408/01/102/01**

Under this scheme, the provision is made towards subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges. The Budget estimates for the year 2025-26 is ₹ 1600.00 lakh.

7. Subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges (Central Share)**2408/01/102/02**

Under this scheme, the provision is made towards subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges (Central Share). The Budget estimates for the year 2025-26 is ₹ 200.00 lakh.

8. Subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges (State Share)**2408/01/102/03**

Under this scheme, the provision is made towards subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges (State Share). The Budget estimates for the year 2025-26 is ₹ 200.00 lakh.

9. Scheduled Castes Development Scheme**2408/01/789/01**

The Scheme aims to create consumer awareness by organizing consumer awareness programmes in the areas dominated by Scheduled Caste Communities. The Budget estimates for the year 2025-26 is ₹ 5.00 lakh.

10. Subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges**2408/01/789/02**

Under this scheme, the provision is made towards subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges. The Budget estimates for the year 2025-26 is ₹ 40.00 lakh.

11. Procurement of levy Sugar**2408/01/789/03**

Under this scheme, the provision is made towards procurement of levy sugar. The Budget estimates for the year 2025-26 is ₹ 5.00 lakh.

12. Scheduled Tribe Development Scheme**2408/01/796/01**

The scheme aims to create consumer awareness by organizing consumer awareness programmes in the areas dominated by Scheduled Tribe communities. Under this scheme, provision is made towards payment of Other Charges. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

13. Procurement of levy Sugar**2408/01/796/02**

Under this scheme, provision is made towards procurement of levy sugar. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

14. Subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges**2408/01/796/03**

Under this scheme, provision is made towards providing subsidy for meeting shortfall in procurement in foodgrains, transportation and handling charges. The Budget Estimates for the year 2025-26 is ₹ 250.00 lakh.

15. Food Security Scheme**2408/01/800/06**

The National Food Security Act is an Act to provide for food and nutritional security in human life cycle approach, by ensuring access to adequate quantity of quality food at affordable price to people to live a life with dignity and for matters connected therewith or incidental thereto. The Act has been implemented in the State w.e.f. December, 2015.

The provision is made towards salaries, Domestic travel expenses, office expenses, rent, rates, taxes, publications, other administrative expenses, supplies and materials, POL, Advertising and Publicity, Minor works & other charges. The Budget Estimates for the year 2025-26 is ₹ 3.10 lakh.

16. Subsidy for supply of Edible Oil**2408/01/800/08**

Under this scheme, provision is made towards subsidy of Edible Oil. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

17. Chief Ministers Financial Assistance for Refilling of LPG Cylinders Scheme, 2023**2408/01/800/13**

This scheme provides compensation towards cost of 3 refills of LPG per annum to AAY beneficiaries. The beneficiaries under this scheme are being paid an amount of ₹ 275/- per month towards assistance for purchase of LPG directly to the Bank account of the beneficiaries Head of the family. The Budget estimates for the year 2025-26 is ₹ 250.00 lakh.

Major Head: 3456 – Civil Supplies**1. Civil Supplies Department****3456/00/001/01**

Under this scheme, provision is made towards payment of salaries, domestic travel expenses, office expenses, advertising & publicity and professional services. The Budget Estimates for the year 2025-26 is ₹ 722.50 lakh.

2. Civil Supplies Inspectorate**3456/00/001/02**

Under this scheme, provision is made towards payment of salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2025-26 is ₹ 608.90 lakh.

3. Consumer Dispute Redressal Commission**3456/00/001/04**

Under this scheme, provision is made towards payment of salaries, wages, Outsourcing of DEOs/Jr. Stenos and Other Services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments/Machinery, Maintenance of Car and other Vehicles, domestic travel expenses, office expenses, rent, rates, taxes, Stationery expenses, Advertising & Publicity, Professional Services, Telephone/Mobile Charges, Procurement of I.T. Equipments, furniture expenses, Electricity charges and water charges. The Budget Estimates for the year 2025-26 is ₹ 844.50 lakh.

4. Goa State Food Commission**3456/00/001/05**

Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, rents, rates & taxes, advertising & publicity and professional services. The Budget Estimates for the year 2025-26 is ₹ 6.00 lakh.

5. Strengthening & Modern. of Consumer Court (A)**3456/00/800/02**

Under this scheme, provision is made towards payment of other charges under Strengthening & Modern of Consumer Court. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

6. Creation of awareness about Consumer Rights (A)**3456/00/800/03**

Under this scheme, provision is made towards payment of other charges under Creation of awareness about Consumer Rights. The Budget Estimates for the year 2025-26 is ₹ 88.00 lakh.

7. End to End Computerization of TPDS Operation 3456/00/800/05

Under this scheme, the provision is made towards other charges. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

8. AePoS Cash Incentive Scheme for FPS Owners 3456/00/800/06

Under this scheme, provision is made towards payment of other charges and AePoS Cash Incentives Scheme for FPS Owners. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

9. Publicity Awareness for TPDS through Radio Jingles (A) 3456/00/800/07

Under this scheme, provision is made towards publicity awareness for TPDS through Radio Jingles. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

10. Strengthening of PDS Operations 3456/00/800/09

Under this scheme, provision is made towards strengthening of PDS Operations. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

11. Strengthening Consumer Forum, Consumer Counseling and Mediation 3456/00/800/10

Under this scheme, provision is made towards strengthening Consumer Forum, Consumer Counseling and Mediation. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

12. Contribution to consumer Welfare (corpus) fund 3456/00/800/12

Under this scheme, provision is made towards Contribution to consumer Welfare (corpus) fund. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

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

Under this scheme, provision is made towards purchase of Office Premises. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

2. Construction/ Modernization of civil supplies talukas godown 4059/01/051/02

Under this scheme, provision is made towards Construction/ Modernization of civil supplies talukas godown. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

DEMAND NO. 71

COOPERATION

Major Head wise Budget Estimates		
Major Head	Name	B.E.2025-26 (₹ in. lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	200.00
2425	Co-operation	3403.86
2435	Other Agricultural Programmes	203.01
CAPITAL		
4059	Capital Outlay on Public Works	50.00
4425	Capital Outlay on Cooperation	27.20
6425	Loans for Cooperation	86.01
Total		3970.08

Major Head – wise and scheme - wise Explanation

Major Head: 2071- Pensions and Other Retirement benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

Major Head: 2425 - Co-operation

1. Direction

2425/00/001/01

This scheme aims at strengthening the Department with adequate staff and other infrastructure for carrying out Audit, Inspection, and supervision, control and for rendering guidance for promotion and development of cooperative movement in the State. Under the scheme provision is made towards Salaries, Wages, Outsourcing of utility attendants, Maintenance of IT equipments, Maintenance of non-IT equipment's/ machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Rent, rates, taxes, Refreshment charges, entertainment/ gift expenses, Stationery expenses, Advertising and publicity, Minor Works, Telephone / mobile charges, Scholarship/Stipend, Procurement of IT equipment, Furniture expenses, Electricity, water charges and other charges. The Budget Estimates for the year 2025-26 is ₹ 1879.44 lakh.

2. Superintendence**2425/00/001/02**

Under this scheme, provision is made towards salaries and domestic travel expenses. The Budget Estimates for the year 2025-26 is ₹ 531.00 lakh.

3. Strengthening of Co-operative through IT Intervention (Central Share)**2425/00/001/04**

Under this scheme the Goa State is eligible to procure 08 nos of personal computer, 08 UPS and 03 Multi-Functional printer from the GeM portal. The cost is borne by Government of India 60% and State Government 40%. The provision is made towards Other Charges. The Budget Estimates for the year 2025-26 is ₹ 10.50 lakh.

4. Strengthening of Co-operative through IT Intervention (State Share)**2425/00/001/05**

Under this scheme, provision is made towards Contributions. The Budget Estimates for the year 2025-26 is ₹ 7.00 lakh.

5. Training for Official**2425/00/003/03**

Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

6. Stipend to Trainee Secretaries of Co-operative Societies**2425/00/003/04**

Under this scheme, The PACS who have been computerised under the centrally sponsored schemes “Computerisation of PACS” and who are financially weak, will be provided with 01 Apprentice to handle daily data entry of the Society. The Budget Estimates for the year 2025-26 is ₹ 30.00 lakh.

7. Grants to the Goa Rajya Sahakar Sang**2425/00/003/05**

Under this scheme, grants are provided to Goa State Cooperative Union Ltd. towards expenditure incurred on Dayanand Bhandodkar Cooperative Training Centre, Panaji where short-term training courses are conducted for office bearers and officials of Cooperative Societies/Banks and also to the staff of Cooperative Department. The scheme aims at improving efficiency in Cooperative sector. The Budget Estimates for the year 2025-26 is ₹ 40.00 lakh.

8. Deputation of Officials of Co-operative Department**2425/00/003/06**

The 2025 UN International Year of Cooperatives (IYC) was officially launched at the ICA Global Cooperative Conference and General Assembly, in New Delhi, India. In this IYC various state level Events / Workshops / Seminars will be organized to empower the cooperative spirit.

Under this scheme, provision is made towards training of Officials of the Cooperative Department deputed for training courses at GIPARD and also to meet expenses of Cooperative week. The Budget Estimates for the year 2025-26 is ₹ 156.41 lakh.

9. Audit**2425/00/101/01**

This scheme aims at strengthening the Department with adequate staff & other infrastructure for carrying out Audit, Inspection, supervision, and control. Provision is made towards Salaries, Domestic travel expenses and Professional services. The Budget Estimates for the year 2025-26 is ₹ 452.00 lakh.

10. Subsidy for const. for Small and Medium Size Godown**2425/00/107/01**

Under this scheme, provision is made to provide the subsidy to the Primary Agriculture Credit Societies (PACS) /Taluka Farmers/ Marketing/ Consumer Cooperatives to the extent of 50% on the estimated cost approved by the P.W.D. for construction of Godown-cum-office building. The main aim of the scheme is to help the societies to have their own storage facilities with space for office, Board room, credit counters etc. The Budget Estimates for the year 2025-26 is ₹ 30.00 lakh.

11. Managerial Subsidy to Block Level Farmers**2425/00/107/04**

Under this scheme, Block Level Farmers Coop. Societies/PACS are provided subsidy for creation of infrastructure for credit extension counters under Business Development Planning Programme at the rate of ₹ 50,000/- per Extension Counter and also to provide financial assistance for setting up of large sized and small sized retail outlets with self-service counters opened by PACS. The Budget Estimates for the year 2025-26 is ₹ 0.50 lakh.

12. Subsidy for purchase of furniture and fixture**2425/00/107/05**

Under this scheme, the PACS who have been computerised under the Centrally Sponsored Scheme “ Computerisation of PACS” will be provided with wooden cabinet for Hardware to protect them from being destroyed due to rats, dust etc. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

**13. Subsidy for Computerisation–PACS/Urban Coop.
Credit Societies****2425/00/107/09**

Under this scheme, Primary Agricultural Cooperative Credit Societies/Urban Credit Cooperatives / Taluka Farmers / Marketing / Consumer / Dairy/processing Cooperative Societies etc. are assisted for its Computerization by providing subsidy. By availing financial support under this scheme the societies can meet their working capital requirement for computerization so that the present volume of manual work can be reduced to great extent. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

14. Credit Society Deposit Protection Scheme**2425/00/107/10**

The Department is in the process of formulating a new scheme "Deposit Protection Scheme 2024". The Scheme intend to provide protection cover for the small deposits made in Co-operative credit societies by its members so as to create confidence among the members of such societies. Under the scheme, provision has been made towards other charges. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

15. Subsidy for purchase of furniture and fixture**2425/00/108/05**

Under this scheme the Cooperative societies are assisted by way of subsidy for the purchase of furniture and fixture. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

**16. Assistant to Dairy Cooperatives
for Construction of Godowns****2425/00/108/06**

The main aim of the scheme is to help the Cooperative Societies to create storage facilities, office premises, milk room, board room etc. Under the scheme Dairy Cooperative Societies are provided by way of subsidy to the extent of 50 % of the estimated cost approved by the P.W.D. for construction of Godown-Cum-Office building renovation, repair etc. subject to maximum to ₹ 12.00 lakh. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

17. Managerial Subsidy to Industrial Cooperatives**2425/00/108/14**

Under this scheme Industrial Cooperative are assisted by way of subsidy of ₹ 25,000/- for newly registered society for initial expenses of salary, wages etc. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

18. Grant to Coop. Societies under NCDC Programme**2425/00/108/18**

Under this scheme, Co-operative Societies are assisted by way of grant-in-aid for setting up cold storage, warehouse, ice manufacturing etc. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

19. Managerial Subsidy to Dairy Cooperatives**2425/00/108/20**

The main aim of the scheme is to help the newly registered societies to meet managerial cost at the initial stage. Under the scheme, Dairy Co-operative Societies are assisted by way of managerial subsidy of ₹ 25,000/- at once. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

20. Managerial subsidy to Women SHG Cooperatives**2425/00/108/21**

Under this scheme, the women Self Help Group Cooperative Societies are assisted financial assistance of ₹ 20,000/- at once for financial upliftment and business related activities. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

**21. Assistance to Cooperatives Societies-
Purchase of Transport Vehicle****2425/00/108/22**

Under this scheme, financial assistance is provided to PACS/ Taluka Farmers/ Marketing/ Consumer Cooperative Societies for purchase of transport vehicle on the ex-showroom price of the vehicle. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

22. Primary Milk Society (Administration)**2425/00/108/24**

Under this scheme, Dairy Coop. Societies are provided financial assistance by way of grants to meet the administrative/Managerial expenses on staff salaries and allowances, wages, office expenses, rent rate and taxes, equipments and other charges. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

23. Financial Incentives to Coop. Societies**2425/00/108/27**

Under this scheme the PACS/Consumer/ Taluka Farmers/Marketing/Processing Coop. Societies are assisted financial incentives of ₹ 2.00 lakh at once on completion of 50 years in existence for their better development. The said scheme is in operation upto 31/03/2030. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

24. Computerisation of PACS (A)**2425/00/108/28**

The scheme is a Centrally Sponsored scheme “Digitalization of Primary Agricultural Cooperative Societies (PACS)” wherein all working PACS in State whose audit is upto date will be computerized. Financial pattern of the scheme will be shared by Central Govt. 60% & State Govt. 40 %. During the 1st phase 41 PACS have been computerized and in 2nd phase all the remaining PACS whose audit is up-to-date will be computerized. The Budget Estimates for the year 2025-26 is ₹ 30.00 lakh

25. Sahakar se Sammridhi**2425/00/108/29**

Under this scheme, one time assistance in the form of grants to all types of Cooperative Societies except the Cooperative Housing Societies, registered in the State for the developmental works. The estimated cost of each Sahakar se Sammridhi project to be undertaken under this Scheme shall not exceed ₹ One Crore. The scheme is administratively approved by the Govt. on 09/11/2022. The Budget provision for the year 2025-26 is ₹ 25.00 lakh.

26. Computerization of PACS (B) (State Share)**2425/00/108/30**

The State Government is contributing the 40% as a State Share for the Scheme Computerization of PACS. In the first Phase 41 PACS have been computerized and in 2nd phase all the remaining PACS whose audit is up-to-date will be computerized. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh.

27. Scheduled Castes Development Scheme**2425/00/789/01**

The main aim of the scheme is to help the SCSP societies to have their own storage facilities with space for office, Board room, credit counter's etc. The PAC/Taluka Farmers/ Marketing/ Consumer Societies whose membership/shareholders of SC communities are 40% and Dairy Cooperative Societies whose membership/shareholders of SC communities are 15% and above are considered under SCSP Cooperative Societies and will be provided 65% subsidy for construction of office/godown. Besides the Dairy Cooperatives whose members/shareholders of SC communities are 70% and above will be provided 90% subsidy.

Besides the Taluka Farmers / Marketing / Processing Cooperative Societies are provided financial assistance upto ₹1.00 lakh having 3 or less branches and upto ₹ 2.00 lakh having more than 3 branches for purchase of computer & accessories. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

28. Scheduled Tribe Development Scheme**2425/00/796/01**

The main aim of the scheme is to help the societies to have their own storage facilities with space for office, Board room, credit counter's etc. The PAC/Taluka Farmers/ Marketing/ Consumer Societies whose membership/shareholders of ST communities are 40% and Dairy Cooperative Societies whose membership/shareholders of ST communities are 15% and above are considered under TSP Cooperative Societies and will be provided 65% subsidy for construction of godown cum office building. Besides the Dairy Cooperatives whose members/shareholders of ST communities are 70% and above will be provided 90% subsidy.

Besides the Taluka Farmers / Marketing / Processing Cooperative Societies are provided financial assistance upto ₹ 1.00 lakh for the societies having 3 or less branches and upto ₹2.00 lakh for the societies having more than 3 branches for purchase of computer & accessories. The Budget Estimates for the year 2025-26 is ₹ 35.00 lakh.

Major Head: 2435 – Other Agricultural Programmes**1. Agricultural Marketing****2435/01/101/01**

Under this scheme, provision is made towards salaries, domestics travel expenses and office expenses. The Budget Estimates for the year 2025-26 is ₹ 203.00 lakh.

2. Strengthening of Price Monitoring Cell (PMC) (A)**2435/01/101/03**

Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

Major Head: 4059 – Capital Outlay on Public Works**1. Building (R.C.S.) 4059/01/051/01**

Under this scheme, provision is earmarked for expense for establishing training centre and repair and maintenance for the building of Sahakar Bhavan at curti Ponda Goa. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

Major Head: 4425 – Capital Outlay on Cooperation**1. Share Capital Contribution in Apex Bank 4425/00/107/01**

In order to support and strengthen the function of the Goa State Cooperative Bank Limited which is Apex Bank, the State Government formulated a scheme to provide financial assistance in the form of Government Share Capital Contribution. The Budget Estimates for the year 2025-26 is ₹ 0.10 lakh.

2. Share Capital Contribution to Primary Agricultural CCS 4425/00/107/02

Under this scheme, the assistance is given to PACS in the form of Government share capital contribution upto ₹ 50,000/- and further share capital of ₹ 1.00 lakh for societies having business turnover less than ₹ 5.00 lakhs and ₹ 1.50 lakhs to societies having business turnover of more than ₹ 5.00 lakhs. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

3. Share Capital Contribution to Block Level Farmers 4425/00/107/03

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 2025-26 is ₹ 1.00 lakh.

4. Share Capital contribution to Warehousing & Marketing Society 4425/00/108/02

Under this scheme, Share Capital contribution upto 6 times the members paid up share capital contribution will be provided. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

5. Processing Coopt. Share Capital Contribution 4425/00/108/04

Under the scheme, the financial assistance in the form of share capital contribution will be provided to improve the economic conditions of the Society.
The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

7. Dairy Cooperatives Share Capital Contribution**4425/00/108/05**

The scheme aims at strengthening the capital base of Primary Dairy Cooperative Societies by Government participation in their capital base. The Government provides share capital of ₹50,000/- per society with an objective to strengthen their financial position for undertaking business activities. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

8. Consumers Cooperatives-Share Capital Contribution**4425/00/108/09**

Under this scheme, provision is made towards Investments. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

9. Share Capital Contribution to Industrial Coop. Societies**4425/00/108/11**

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 2025-26 is ₹ 5.00 lakh.

**10. Share Capital Contrib. to Processing
Coop. under NCDC Programme****4425/00/108/15**

Under this scheme, provision is made to provide share capital contribution to Processing/Marketing Coop. Societies for purchase of transport vehicle under NCDC sponsored scheme. The Budget Estimates for the year 2025-26 is ₹ 0.10 lakh.

Major Head: 6425 – Loans for Cooperation**1. Loans to Service Cooperative for construction
of Godowns****6425/00/107/02**

Under this scheme, provision is made to provide loan to the PACS/Taluka Farmers/ Marketing/ Consumer Cooperatives for construction of Godown-cum-office building. The main aim of the scheme is to help the societies to have their own storage facilities, space for office, board room, credit counters etc. The Budget Estimates for the year 2025-26 is ₹ 30.00 lakh.

2. Loans to Block Level Farmers Cooperative Societies**6425/00/107/03**

Under this scheme loans are being provided to the PACS/Block Level Taluka Farmers Coop. Societies for providing furniture & fixtures subject to ceiling of Rs.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 2025-26 is ₹ 2.00 lakh.

3. Loans to PACS/Urban Credit Coop. Societies- Computerisation **6425/00/107/04**

Under this scheme, PACS/Urban Credit Cooperatives/ Taluka Farmers/ Marketing/ Consumer/Dairy/Processing Cooperative Societies are assisted for computerization by providing subsidy for purchase of computer and furniture for their working capital requirement to computerize the accounts so that the present volume of manual work can be reduced to great extent. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

4. Loans to Dairy Cooperative for construction of Office-cum-Godown **6425/00/108/02**

The main aim of the scheme is to help the Cooperative Societies to create storage facilities, space for office, milk room, board room etc. Under the scheme, Dairy Cooperative Societies are provided financial assistance of ₹12.00 lakh by way of loans for construction of Godown-Cum-Office building. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

5. Loans for purchase of furniture, fixtures and Fittings to Cons. Cooperatives **6425/00/108/05**

Under this scheme Loan is provided for setting up of large and small sized retail outlets with self service counters opened by Block Level Farmers PACS/Taluka Farmers Service/Mktg Coop./Consumers/ Processing Coop. Societies. The 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 2025-26 is ₹ 5.00 lakh.

6. Loans to Processing Cooperatives under NCDC Programme **6425/00/108/09**

Under this scheme, provision is made to provide assistance for Processing /Marketing Coop. Societies for purchase of transport vehicle under National Cooperative Development Corporation sponsored scheme. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

7. Construction of Warehouses-Goa Cooperative Marketing Federation **6425/00/108/14**

Under this scheme, provision is made towards Loans and advances. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh

8. Loans to Cooperative Societies for purchase of transport vehicle **6425/00/108/20**

Under this scheme, PACS/ Taluka Farmers/Marketing/Consumer Cooperative Societies are provided financial assistance for purchase of transport vehicle. The Budget Estimates for the year 2025-26 is ₹ 8.00 lakh.

9. Loans to All Cooperative Under NCDC**6425/00/108/21**

Under this scheme, NCDC will provide loans to all the Cooperative Society registered with Registrar of Cooperative Societies. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

10. Scheduled Castes Development Scheme**6425/00/789/01**

The main aim of the scheme is to help the societies to have their own storage facilities, space for office, Board room, credit counter's etc. The PAC/Taluka Farmers/ Marketing/ Consumer Societies whose membership/shareholders of SC communities are 40% and Dairy Cooperative Societies whose membership/shareholders of SC communities are 15% and above are considered under SCSP Cooperative Societies and will be provided 35% loan for construction of office/godown building. Besides, the Dairy Cooperatives whose members/shareholders of SC communities are 70% and above will be provided 10% loan.

Besides, the Taluka Farmers/Marketing/Processing Cooperative Societies and their branches provides financial assistance upto ₹1.00 lakh for the societies having 3 or less branches and upto ₹ 2.00 lakh for the societies having more than 3 branches for purchase of computer & accessories. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

11. Scheduled Tribe Development Scheme**6425/00/796/01**

The main aim of the scheme is to help the societies to have their own storage facilities, space for office, Board room, credit counter's etc. The PAC/Taluka Farmers/ Marketing/ Consumer Societies whose membership/shareholders of ST communities are 40% and Dairy Cooperative Societies whose membership/shareholders of ST communities are 15% and above are considered under TSP Cooperative Societies and will be provided 35% loan for construction of office/godown building. Besides, the Dairy Cooperatives whose members/shareholders of ST communities are 70% and above will be provided 10% loan.

Besides, the Taluka Farmers/Marketing/Processing Cooperative Societies and their branches provides financial assistance upto ₹ 1.00 lakh for the societies having 3 or less branches and upto ₹ 2.00 lakh for the societies having more than 3 branches for purchase of computer & accessories. The Budget Estimates for the year 2025-26 is ₹ 12.00 lakh.

DEMAND NO. 72

SCIENCE AND TECHNOLOGY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	25.00
3425	Other Scientific Research	9564.02
3435	Ecology and Environment	1298.00
CAPITAL		
5425	Capital Outlay on other Scientific and Environ. Research	4113.00
Total		15000.02

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 - Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 25.00 lakh.

Major Head: 3425 – Other Scientific Research

1. Scheduled Tribes Development Scheme

3425/60/796/01

The Department has earmarked a special provision for the tribal people under the Tribal Area Sub Plan. A provision has been made towards grant-in-aid for sponsoring S&T programmes like seminar/exhibitions/workshops/research projects, to Institutions and other VGOs/NGOs/researchers situated / working in tribal areas. For this purpose Department is implementing two schemes for the purpose, under which reservation for the beneficiaries from tribal areas in the State is provided. Department is also implementing a special scheme to provide grant-in-aid for group of students of High Schools and Higher Secondary Schools in the State of Goa to visit Science seminars/exhibitions and Institute of repute within India with a condition that each visiting group should comprise of at least 40% students from ST community. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

2. Sponsored Science & Technology Programme

3425/60/800/01

In this Scheme expenditure towards salary and other allowances of the staff are met. The process for filling up of vacant Scientific and Technical Posts which were newly created has been commenced through Goa Public Service Commission and same will be filled in due

course of time. Grants would be released to appropriate S&T and Innovative research projects. Also various Science and Technology popularization programmes are conducted through educational institutions/ NGOs working in the field of S&T, Goa University, Other line Department etc. Department is implementing three schemes for this purpose, under which grant-in-aid is released to above institutions/organizations. In addition, a scheme for establishment of Science and Environment Parks in the State have been proposed for approval of the Government. Department organizes annual event “Manohar Parrikar Vidnyan Mahotsav” through Goa Waste Management Corporation, for which grant-in-aid is released under Special Pattern of Assistance every year. Besides Annual Science Film Festival is organized through Vidnyan Parishad, Goa. Association of Friends of Astronomy is funded annually to maintain and run Public Astronomical Observatory at Junta House, Panaji- Goa and other locations in the State. The Budget Estimates for the year 2025-26 is ₹ 590.22 lakh.

3. Establishment of Remote Sensing Center**3425/60/800/02**

The Department proposes to revive the Goa State Remote Sensing Centre located at Saligao, Bardez, Goa and make it common repository for GIS data and share the same between other Government Department to aid planning. A project titled “Goa Spatial Data Infrastructure Project” is on the verge of sanctioning this year by Ministry of Science & Technology, Government of India. The project will be implemented through Goa State Council for Science and Technology. The cost of this project will be shared on 70:30 basis between Government of India & State Government respectively for the remaining period of three years. The total provision required for the project towards State share for the 1st year (2025-26) is estimated at ₹ 528.17 lakhs. The same has been provided under grant-in-aid during current financial year. The Budget Estimates for the year 2025-26 is ₹ 547.70 lakh.

4. Promotion of Information Systems in S & T**3425/60/800/03**

Grants will be released to deserving ‘Institutions / NGOs’ / Government Autonomous bodies working in the field of Science and Technology to undertake projects for promotion of science and technology through information systems to help entrepreneurial development, invention of teaching aids and the like. Funds will be also utilized for procurement of necessary software/hardware for the Department for the purpose. The Budget Estimates for the year 2025-26 is ₹ 13.10 lakh.

5. Setting up of Research and Development Unit**3425/60/800/04**

The Department of Biotechnology, Ministry of Science & Technology, Government of India has notified the scheme titled “National Biotechnology Parks Scheme” under the scheme, it is proposed to set up one Biotech Park in the State at Saligao, Bardez - Goa. The Goa State Council for Science and Technology is the Nodal Agency to implement this project. As per the scheme, Government of India will consider the financial support of ₹. 3000.00 Lakhs or 75% of the project cost (excluding cost of land and building) whichever is less and remaining cost including cost of land and building, shall be borne by the State Government. Government of Goa has already approved to award the work of preparation of DPR for this project, for which initially, State has to incur estimated cost of ₹. 25.00 lakhs during current financial year. The Budget estimates for the year 2025-26 is ₹ 25.00 lakh.

6. Goa Rajya Vidnyanik Puraskar**3425/60/800/05**

The Goa State Best Scientist/Innovator Award is proposed to be given every year in order to encourage, identify and recognize Goan Scientists/Innovators who have developed and implemented their ideas to Innovations that are changing the life of the world. This notified scheme provides to give 3 awards of ₹ 2.00 lakhs each, one each in Categories of Innovation, Environment and Societal impact. The Scheme is implemented through Goa State Innovation Council. The Budget Estimates for the year 2025-26 is ₹ 6.00 lakh.

7. State Innovation Council**3425/60/800/06**

Goa State Innovation Council (GSInC), constituted under this Department is working with its Secretariat set up at Don Bosco College of Engineering, Fatorda and all the financial as well as administrative support for its functioning as well as implementation of all the programmes as mandated under the Rules/Acts is provided by Department of Science and Technology and Waste Management. For the purpose, grant-in-aid is released annually to GSInC, under Special Pattern of assistance. The Budget Estimates for the year 2025-26 is ₹ 75.00 lakh.

8. Encourage Student for Innovative Projects**3425/60/800/07**

Department proposes to organize various programmes/ Competitions/ projects for encouraging young minds to come up with the innovative ideas. Goan Students will be encouraged through this Scheme by providing financial support. This Scheme is implemented through Goa State Innovation Council who is mandated to encourage students, conduct boot camps etc. Annually, only 10 students projects will be supported with financial grants of ₹ 50000/- to each projects. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

9. Management of Solid Waste and Other Wastes in Goa**3425/60/800/08**

Management of Solid Waste and other wastes in the State of Goa is the mandate of the Department of Science and Technology and Waste Management. This mandate is achieved by the Department through the Goa Waste Management Corporation (GWMC) set up under aegis of this Department. Apart from this, Department is also encouraging local bodies for collecting and sorting the plastic waste at centre point at respective village level for onward transportation to designated places for treatment in scientific manner. Also Department organizes education / awareness programmes for students and general public on garbage management. The GWMC is fully funded under this scheme through annual grant-in-aid under special Pattern of Assistance. Grants are released to GWMC towards manpower, administrative cost, implementation of various programmes on waste Management, collection of plastic waste on National Highways and District Roads and transportation of the same at designated places for disposal /treatment. Government has also designated GWMC as the Nodal agency for the purpose of condemnation/disposal of all scrap/obsolete items, vehicles, furniture from Government Departments, autonomous bodies/corporations etc. The Budget Estimates for the year 2025-26 is ₹ 3852.00 lakh.

10. State Council for S & T**3425/60/800/09**

The Goa State council for Science and Technology is the autonomous body established under this Department register under Society's Registration Act. State Council is the body set up to assist Department of Science and Technology and Waste Management in the matters related to promotion and popularization of S&T in the State. It also implements various projects/ Programmes based on Science and Technology. Almost 90% financial support for Council is provided by the Department of Science and Technology, Government of India. This Department provides financial support to Council to the extent of only deficit amount towards salary and other allowances of the Council staff and office expenses. The Budget Estimates for the year 2025-26 is ₹ 65.00 lakh.

11. Manohar Parrikar Yuva Scientist Awards**3425/60/800/10**

Through this Scheme Department is awarding a Young Scientist Award at National level with award money of ₹ 5.00 lakh. The title of the scheme is "Scheme for Manohar Parrikar Yuva Scientist Award." The award is given each year to one of the Indian Yuva Scientist on recommendation of the Expert Committee, constituted under the Scheme. Besides any incidental charges for implementation of this scheme are met through this budget. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh.

12. Garbage Plants**3425/60/800/11**

The Department of Science and Technology and Waste Management has set up two Solid Waste Management Facilities (SWMF), one at Saligao, Bardez and one at Cacora in Quepem Taluka on Design, Finance, Build, Own and Transfer (DFBOT) basis. As per the concession agreement signed by the Department with the concessionaire, Department has to release annual capital support grants and gross annual operation support grants (GAOSG), towards both facilities to concessionaire every year through Goa Waste Management Corporation (GWMC). Since expenditure on operation and maintenance of both the facilities is required to be incurred under Revenue Budget head provision has been made under this head to release the amount to Goa Waste Management Corporation, who in turn will effect payment to concessionaire. The Budget Estimates for the year 2025-26 is ₹ 4315.00 lakh.

Major Head: 3435 – Ecology and Environment**1. Management of Solid Waste and Other Wastes in Goa****3435/04/789/01**

Under this Scheme grants will be released to Goa Waste Management Corporation as well as other Organizations/institutions who are active in waste/garbage management/collection and disposal of non-biodegradable plastic waste in the stretches of National Highway and District roads in the areas dominated by Scheduled Castes in the State. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

2. Management of Solid Waste and Other Wastes in Goa**3435/04/796/02**

Under this scheme grant-in-aid will be released to Goa Waste Management Corporation / NGOs / other institutions who are active in waste management / collection and disposal of non-biodegradable plastic waste along the stretches of National Highway and District roads in the State which are passing from the localities of Tribal community. The Budget Estimates for the year 2025-26 is ₹ 1198.00 lakh.

**Major Head: 5425 – Capital Outlay on other
Scientific and Environmental Research**

1. Scheduled Tribe Development Scheme**5425/00/796/01**

Department has already set up and commissioned solid Waste Management Facility at Cacora in Quepem Taluka in Financial Year 2023-24. The facility will cater to waste management treatment in South Goa District. Since this facility will cater to most of the villages dominated by tribal communities in Quepem, Canacona, Sanguem & Dharbandora Talukas, Department will incur part of the capital expenditure towards release of Annual Capital Grants to concessionaire under TSP, for which provision is made under this Scheme. The Budget Estimates for the year 2025-26 is ₹ 286.50 lakh.

**2. L. A for Management of
Solid Waste and Other Wastes in Goa**

5425/00/800/02

As per the mandate, one of the most important target of the Department of Science and Technology and Waste Management is to set up various waste management facilities in the State of Goa in addition to already set up SWMF. Department through GWMC is in process to set up Solid Waste Treatment Plants at other locations in the State viz: Bainguinim, Verna, Pissurelem etc. For the purpose the land acquisition cost is required to be paid for acquiring land for these facilities. Further the enhanced land compensation may have to be paid for the land acquired for already set up Cacora Solid Waste Management Facility, wherein matter is pending before Land Acquisition Officer and Dy. Collector, Quepem - Goa. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

3. Garbage Plants**5425/00/800/03**

The Goa Waste Management Corporation under this Department has been entrusted as the executing agency for two SWMF, both already in operation, one at Calangute and other one at Cacora. All capital expenses towards both the plants built on Design, Finance, Build, Own & Transfer (DBFOT) basis, shall be through the capital budget head of the Department of Science and Technology and Waste Management. Funds are earmarked towards annual capital grants for both the facilities for the Current Financial Year 2025-26 to release the amount to GWMC, who will in turn make payment to concessionaire. The Budget Estimates for the year 2025-26 is ₹ 2308.00 lakh.

**4. Management of Solid Waste & Other
Wastes in Goa****5425/00/800/05**

The capital cost for setting up of proposed various other waste management facilities like Hazardous Waste Treatment Plant at Pissurlem, Solid Waste Plant at Bainguinim, Solid Waste Plant at Verna, E-waste facilities at Pissurlem and Sanguem Industrial Estates, construction and Demolition waste, for which preliminary work has already started, shall be met through this Scheme. The Budget Estimates for the year 2025-26 is ₹ 1218.50 lakh.

DEMAND NO. 73

STATE ELECTION COMMISSION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2515	Other Rural Development Programmes	800.00
Total		800.00

Major Head-wise and Scheme-wise, Explanation

Major Head: 2515 - Other Rural Development Programmes

1. State Election Commission

2515/00/101/02

Under this scheme, provision is made towards payment of Salaries, Wages, Maintenance of I.T. equipments, Maintenance on Non I.T. equipments/ machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment charges, Entertainment/ gift expenses, Stationary expenses, Advertising and Publicity, Minor works, Professional services, Telephone/ Mobile charges, Scholarship/Stipend, Procurement of IT equipments, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 268.10 lakh.

2. Election to Local bodies

2515/00/101/03

Under this scheme, provision is made towards payment of Salaries, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments/Machinery, Domestic travel expenses, Refreshment Charges, Stationery Expenses, Other Administrative Expenses, POL, Advertising & Publicity, Professional Services, Procurement of I.T. Equipments and Other charges. The Budget Estimates for the year 2025-26 is ₹ 531.90 Lakh.

DEMAND NO. 74

WATER RESOURCES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
	REVENUE	
2071	Pension and other retirement benefits	1000.00
2551	Hill Areas	100.00
2701	Medium Irrigation	8500.16
2702	Minor Irrigation	10170.71
2705	Command Area Development	1932.42
2711	Flood Control and Drainage	5142.00
	CAPITAL	
4551	Capital Outlay on Hill Areas	300.00
4701	Capital Outlay on Medium Irrigation	18485.00
4702	Capital Outlay on Minor Irrigation	21745.00
4705	Capital Outlay on Command Area Development	614.00
4711	Capital Outlay on Flood Control Projects	8010.00
Total		75999.29

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071- Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

Major Head: 2551 – Hill Areas

1. Minor Irrigation

2551/01/800/01

Under this scheme, provision is made towards minor irrigation works such as improvements, renovations and upgradation of the existing schemes like open wells, RCC shallow wells, bore wells, lift irrigation schemes including improvements to the existing delivery channels of minor irrigation tanks & bhandaras, renovation and extension of canals etc. in the hill areas of

Sanguem, Sattari, Dharbandora and Canacona Talukas falling in the Western Ghats Region. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

Major Head: 2701 –Medium Irrigation

1. Direction

2701/04/001/01

Under this scheme, provision is made towards payment of Salaries, Wages, Outsourcing of DEOs/Jr. Stenos and Other Services, Outsourcing of Utility Attendants, Maintenance of Non I.T. Equipments/Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Foreign travel expenses, Office expenses, Refreshments Charges, Entertainment/Gift Expenses, Stationery Expenses, Advertising and publicity, Professional Services, Telephone / mobile charges, Scholarship/Stipend, Grant-in aid (salaries), Procurement of I.T. Equipments, Exhibition/Fair Expenses, Furniture expenses, Electricity charges and Water charges. The Budget Estimates for the year 2025-26 is ₹ 592.79 lakh.

2. Planning and Research

2701/04/001/02

Under this scheme, provision is made towards Salaries, Domestic travel expenses, Outsourcing of DEOs / Jr stenos and other services, Outsourcing of utility attendants, Maintenance of I.T. equipments, Maintenance of non I.T. equipments / machinery, Maintenance of cars and other vehicles, Refreshment charges, Entertainment / gift expenses, Stationery expenses, Telephone / mobile charges, Procurement of I.T. equipments, Exhibition / fair expenses, Furniture expenses and Office expenses for planning and research. The Budget Estimates for the year 2025-26 is ₹ 200.31lakh.

3. Execution

2701/04/001/03

Under this scheme, Provision is made towards Salaries, Outsourcing of DEOs / Jr. Stenos and other services, Outsourcing of utility attendants, Maintenance of I.T equipments, Maintenance of non I.T equipments, Maintenance of cars and other vehicles, Refreshment charges, Stationery expenses, Telephone / mobile charges, Procurement of I.T equipments, Exhibition / fair expenses, Furniture expenses, Electricity charges, Water charges and Office expenses component. The Budget Estimates for the year 2025-26 is ₹ 34.64 lakh.

4. Salaulim Irrigation Project

2701/04/001/04

Under this scheme, provision is made for taking up minor works like routine maintenance works, renovation and cleaning of the main canal, distributaries, branch canals and minors and time bound and emergency works. Maintenance and upkeep of earthen and masonry dams repairs and maintenance of electrical installations, machinery and equipment, dam top, streetlights and office vehicles. Besides, Office expenses, Domestic travel expenses, Salaries of regular staff, Pay and allowances of work charged staff employed up-keep and maintenance of rest houses at Pajimol and Xelpem and Salaries, Wages, Outsourcing of DEOs / Jr. Stenos and other services, Outsourcing of utility attendants, Maintenance of I.T. equipments, Maintenance of non I.T. equipments / machinery, Maintenance of cars and other vehicles, Domestic travel

expenses, Office expenses, rent, rates & taxes, Refreshment charges, Stationery expenses, POL, Advertising and Publicity, Minor works, Telephone / mobile charges, Procurement of I.T. equipments, Furniture expenses, Electricity charges, Water charges, Office buildings are also booked under this scheme. The Budget Estimates for the year 2025-26 is ₹ 3905.60 lakh.

5. Anjunem Medium Irrigation Project**2701/04/001/05**

Under this scheme, provision is made towards minor routine maintenance works as part of the annual repairs to restore efficiency of the canal system, renovation, development, maintenance of infrastructure created under the project. The Salary component of the regular staff and security arrangement for the Anjunem dam and other items like Office and travel expenses, Fuel charges, Outsourcing of DEOs / Jr. stenos and other services, Outsourcing of utility attendants, Maintenance of I.T equipments, Maintenance of non I.T. equipments / machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery expenses, POL, Advertising and Publicity, minor works, Telephone / mobile charges, Procurement of I.T equipments, Exhibition / fair expenses, Furniture expenses, Electricity charges, Water charges are borne on this scheme. The Budget Estimates for the year 2025-26 is ₹ 864.36 lakh.

6. Mandovi River Basin**2701/04/001/06**

Under this scheme, major provision is made towards the component of professional services followed by Salaries, Outsourcing of DEOs / Jr Stenos and other services, Outsourcing of utility attendants, Maintenance of I.T equipments, Maintenance of non I.T equipments / machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office expenses, Rents, Rates, Taxes, Stationery expenses, Advertising and publicity, Telephone / mobile charges, Procurements of I.T. equipments, Furniture expenses, Electricity charges, Water charges, and Other charges. The Budget Estimates for the year 2025-26 is ₹ 442.14 lakh.

7. Tillari Irrigation Project**2701/04/001/07**

Under this scheme, provision is made towards Maintenance and repairs of main canals and their distributaries, Hiring of vehicles for time bound and emergency works, Office expenses, Domestic travel expenses, Salaries of regular staff, Pay and allowances of work charged staff office travel expenses, Maintenance and repairs of Cars and Other vehicles, Outsourcing of I.T equipments, Maintenance of I.T. equipments, Maintenance of non I.T. equipments / machinery, Refreshment charges, Stationery expenses, Other administrative expenses, Telephone / mobile charges, Procurement of I.T equipments, Furniture expenses, Electricity charges, Water charges and Other minor works. The Budget Estimates for the year 2025-26 is ₹ 1063.51 lakh.

8. Hydrology Project – Phase II**2701/04/001/10**

Under this scheme, provision is made towards Salaries, Outsourcing of Utility attendants, Office expenses, Domestic travel expenses, Advertisements & publicity, Maintenance of I.T. equipments, Maintenance of non I.T. equipments, Maintenance of cars and other vehicles, Stationery expenses, Other Administrative expenses, POL, Minor works, Telephone / mobile charges, Procurement of I.T. equipments, Furniture expenses, Electricity charges, Water

charges and Other charges incurred towards running the hydrology project in the state. Budget Estimates for the year 2025-26 is ₹ 116.35 lakh.

9. Compensation to the Affected Persons of Tillari Irrigation Project **2701/04/001/13**

Under this scheme, provision is made to lay the compensation to the Project Affected Persons (PAPs) of Tillari Irrigation project (TIP) as a one-time settlement in lieu of service in Government sector. In this regards, it was decided in a meeting held between the Chief Minister of Goa and Maharashtra to pay an amount of ₹ 5.00 lakh per family of project affected persons (₹ 3.665 lakh by GOG and ₹ 1.335 lakh by GOM). The Budget Estimates for the year 2025-26 is ₹ 175.00 lakh.

10. Externally Aided Project Dam Rehabilitation & Improved Project (EAP-DR) **2701/04/001/14**

Under this scheme, provision is made towards payment for Professional services and other charges to take up dam rehabilitation and its improvement of the dam at Salaulim irrigation project and Anjunem irrigation project. The Budget Estimates for the year 2025-26 is ₹ 70.00 lakh.

11. Maintenance of Dam **2701/80/003/15**

Under this scheme, provision is made towards Minor works related to general maintenance of dams. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

12. Mahadayi Water Management Scheme **2701/80/003/16**

Under this scheme, provision is newly proposed under this Budget Head towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

13. Training courses in Degree/ Diploma in Water Resources **2701/80/003/01**

Under this scheme, provision is made towards various advanced training programmes / workshops / seminars etc. on various disciplines of civil engineering, computer programmes, internet & e-governance, human resources management, secretarial practice etc. for the officials of the Department organized within and outside the State. The Department also sponsors post graduate degree courses for its officials. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

14. Research and Development **2701/80/004/01**

Under this scheme, provision is made for undertaking research and development activities related to water conservation, annual subscription / membership fees to institutions such as Central Board of Irrigation and Power (CBIP), International Commission on Large Dams, India (INCOLD) and Institute of Bridge Engineers (IBE), New Delhi which publish magazines,

journals, booklets, etc. on state of the art technologies are borne under this head. It also includes provision for undertaking site-specific studies such as salinity mapping, evaluation studies etc. The Budget Estimates for the year 2025-26 is ₹ 3.00 lakh.

15. Nadi Parikrama**2701/80/004/02**

Nadi Parikrama is a river conservation initiative proposed by Government of Goa involving nature walks, drone shoots, river health monitoring, etc. planned to be taken up in partnership with NIO. Under this scheme, provision is made towards Other Charges. The Budget Estimates for the year 2025-26 is ₹ 350.00 lakh.

**16. Survey and Investigation of Irrigation Projects
(Water Development)****2701/80/005/01**

Under this scheme, provision is made to meet expenditure towards Salaries, Maintenance of I.T. equipments, Maintenance of non I.T equipments / machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Stationery expenses, Telephone / mobile charges, Procurement of I.T. equipments, Furniture expenses, Electricity charges, Water charges and Minor works for detailed survey and investigation of new project for which an amount of ₹ 450.00 lakh is made towards salary. The Budget Estimates for the year 2025-26 is ₹ 500.15 lakh.

17. National Cyclone Risk Mitigation Project -II**2701/80/800/03**

Under this scheme, provision is made towards Office expenses, Domestic & foreign travel expenses, Outsourcing of DEOs / Jr stenos and other services, Outsourcing of utility attendants, Stationery expenses, Telephone / mobile charges and Other charges of which professional services is ₹ 50.00 lakh. The Budget Estimates for the year 2025-26 is ₹ 78.31.00 lakh.

18. National Hydrology Project (A)**2701/80/800/04**

Under this scheme, provision is made towards Domestic travel expenses. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

**19. Assistance for Water
Resource Activities****2701/80/800/05**

Under this scheme, provision is made towards special financial grants / assistance is provided to an organization / individual who desires to conduct event, performance, exhibition, festival, workshop, seminar, symposium, film and documentary production and screening, TV and radio programme, awareness programme, publication of books, journals, articles, brochures, monographs, etc. on or related to water resources in order to sensitize the general public to the vital importance of the conservation, preservation and development of water resources. The Budget estimates for the year 2025-26 is ₹ 0.50 lakh.

20. State specific action plan for water sector**2701/80/800/06**

Under this scheme, a provision is made for preparation of State Specific Action Plan on Water sector in Goa. The provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 0.50 lakh.

Major Head: 2702 – Minor Irrigation**1. Investigation Survey for preparation of Master Plan****2702/02/005/01**

Under this scheme, provision is made towards works such as monitoring of ground water levels, quality of ground water with special emphasis on coastal areas and industrial estates, research studies on dynamic ground water potential in the coastal belts, ground water contamination, water pollution and artificial recharge of ground water for working out representative infiltration rate in different soils, storage capacities and ground water draught for different areas. Provision is made towards Salaries, Wages, Outsourcing of DEOs / Jr stenos and other services, Outsourcing of utility attendants, Maintenance of I.T equipments, Maintenance of non I.T. equipments /machinery, Rents, Rates, Taxes, Refreshment charges, Stationery expenses, Telephone / mobile charges, Procurement of I.T equipments, Furniture expenses, Electricity charges, Water charges, Domestic travel expenses, Office expenses, POL and Other charges. The Budget Estimates for the year 2025-26 is ₹ 913.55 lakh.

2. Construction of Irrigation Open Wells**2702/02/800/01**

Under this scheme, provision is made for providing Subsidies for applications received from individual / group of farmers for sinking of new open wells/bore wells to create additional ground water potential and boost agriculture including horticulture in the State. The pattern of subsidy for shallow wells is 50% of the cost of the well or ₹ 10,000/- whichever is less for deep wells and bore wells it is 50% of the cost of the well or ₹ 75,000/-, whichever is less. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

3. Water Resources Development Programme for water supply and Improvement purpose**2702/02/800/05**

Under this scheme, provision is made towards development of existing water resources in the State. The Budget Estimates for the year 2025-26 is ₹ 1500.00 lakh.

4. Rejuvenation of Water bodies and Wells**2702/02/800/06**

Under this scheme, provision is made towards Minor works for taking up repairs and renovation of existing wells which helps in promoting the conjunctive use of water and also maintain the ground water structures in the State by individuals or farmers by extending them grant-in-aid in

the form of subsidy to maintain the ground water structures and also the quality of ground water in the State. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

5. Water Harvesting Structure**2702/02/800/07**

Under this scheme, provision is made for maintaining the water harvesting structures like bandharas / weirs etc. across the rivulets. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

6. Construction of new tanks and Desilting of tanks**2702/03/101/01**

Under this scheme, provision is made for Construction of new tanks and Desilting of tanks. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

7. Expansion of existing tanks**2702/03/101/02**

Under this scheme, provision is made for Expansion of existing tanks. The Budget Estimates for the year 2025-26 is ₹ 1200.00 lakh.

8. Lift Irrigation Schemes-installation of pumpsets**2702/03/102/01**

Under this scheme, provision is made towards Minor Works. The Budget Estimates for the year 2025-26 is ₹ 280.00 lakh.

9. Maintenance of existing Lift Irrigation Scheme**2702/03/102/02**

Under this scheme, provision is made towards Minor Works. The Budget Estimates for the year 2025-26 is ₹ 2000.00 lakh.

**10. Electricity charges for Lift Irrigation Scheme
& Raw Water Pumping Stations****2702/03/102/03**

Under this scheme, provision is made towards Electricity Charges. The Budget Estimates for the year 2025-26 is ₹ 2000.00 lakh.

11. Construction of Irrigation Wells**2702/03/103/01**

Under this scheme, provision is made for Minor works such as drilling of bore wells, digging of shallow open wells, installation and energization of pump-sets etc. These works benefit small and marginal farmers in remote areas. Works also include replacement / renovation of pump-sets, control panels etc. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

12. Establishment**2702/80/001/01**

Under this scheme, provision is made towards Salaries, Domestic travel expenses, Office expenses, Outsourcing of DEOs / Jr. stenos and other services, Outsourcing of utility attendants, Maintenance of non-I. T equipments / machinery, Stationery expenses, Telephone / mobile charges, Procurements of I.T equipments, Furniture expenses, Electricity charges, Water

charges Advertisement & publicity. The Budget Estimates for the year 2025-26 is ₹ 1255.06 lakh.

13. Tools and Plant**2702/80/052/01**

Under this scheme, provision is made towards purchase of tools and plant for execution and maintenance of various Minor irrigation works. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

14. Construction of new Weirs and Canals**2702/80/800/01**

Under this scheme, provision is made towards minor works for construction of new weirs to divert water for irrigation and construction of canals and water courses. Other works include improvement and renovation measures to the existing springs, weirs and canals at various places in the State and provision towards Supplies and materials. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

15. Maintenance of Weirs and Canals at Khandepar and Paroda**2702/80/800/02**

Under this scheme, provision is made towards Minor irrigation works of maintenance of weirs and canals at Khandepar and Paroda. The Budget Estimates for the year 2025-26 is ₹ 120.00 lakh.

16. Construction of Bhandaras**2702/80/800/03**

Under this scheme, provision is made towards improvement / renovation of the existing bhandaras and construction of new bhandaras. It also covers expenditure for replacements of planks, gates, etc. for existing bhandaras. The Budget Estimates for the year 2025-26 is ₹200.10 lakh.

Major Head: 2705 – Command Area Development**1. Command Area Development****2705/00/800/01**

Under this scheme, provision is made towards establishment charges of Command Area Development Authority in the State for the Salaulim and Anjunem irrigation projects and upkeep of infrastructure created under CAD like market, complexes, rural/farm roads, halls etc. The provision also covers Office expenses, Domestic travel expenses, Advertisement and publicity, POL, Outsourcing of DEOs / Jr. Stenos and other services, Outsourcing of utility attendants, Maintenance of I.T. equipments, Maintenance of non I.T. equipments / machinery, Maintenance of cars and other vehicles, Refreshment charges, Entertainment / gift expenses, minor works, subsidies, Stationery expenses, Telephone / mobile charges, Procurement of I.T. equipments, Exhibition / fair expenses, Furniture expenses, Electricity charges, Water charges, Administrative services such as setting up of wireless communication systems, providing crop compensation, preparation of survey plans, investigations and consultancy services for designing CAD schemes, farmers' training programmes, holding of farm demonstrations,

adoptive and water management trials to educate the farmers in the latest techniques of irrigated farming, organizing krishi melas, study tours, etc. Out of the total provision, a component is earmarked for subsidies to Water Users Associations for maintenance of water course networks and towards Salaries of regular and work charged CAD staff of SIP and AIP. The Budget Estimates for the year 2025-26 is ₹ 1278.26 lakh.

2. Command Area Development– Tillari Irrigation Project

2705/00/800/03

Under this scheme, provision is made towards establishment and works expenditure for the creation of infrastructure under command area development of the Tillari project like markets, rural/farm roads, etc. It also covers Maintenance and repairs of L.I. schemes, Maintenance of field channels, Office and domestic travel expenses, Outsourcing of DEOs / Jr. stenos and other services, Outsourcing of utility attendants, Maintenance of I.T. equipments, Maintenance of non I.T. equipments / machinery, Maintenance of cars and other vehicles, Refreshment charges, Stationery expenses, Telephone / mobile charges, Procurement of I.T equipments, Exhibition / fair expenses, Furniture expenses, Electricity charges, Water charges, Supplies and materials, Advertisement & publicity, Other Administrative Expenses such as setting up of wireless communication systems, providing crop compensation, preparation of survey plans, investigations and consultancy services for designing CAD schemes, farmers' training programmes, holding of farm demonstrations, adoptive and water management trials to educate the farmers in the latest techniques of irrigated farming, organizing krishi melas, tours etc. Out of the total provision, a component is kept for Salaries of regular and work charged CAD staff of TIP. The Budget Estimates for the year 2025-26 is ₹ 654.16 lakh.

Major Head: 2711– Flood Control and Drainage

1. Flood Control Works

2711/01/103/01

Under this scheme, provision is made for implementing various Minor flood control works, repairs and renovations of existing works, improvement of waterways of nallahs etc. in different parts of the state as per need. The Budget Estimates for the year 2025-26 is ₹ 4092.00 lakh.

2. Anti Landslide Measures

2711/01/103/03

Under this scheme, provision is made towards for implementation of Minor works under anti-landslide measures on small scale. The Budget Estimates for the year 2025-26 is ₹ 150.00 lakh.

3. Anti-Sea Erosion Works

2711/02/103/01

Under this scheme, provision is made towards Minor works like improvement and strengthening of bunds, armouring and construction of dry rubble walls, repairs and renovations of anti-sea-erosion measures, strengthening and stabilization of slopes etc to repair erosion/damages caused along the seashore. The Budget Estimates for the year 2025-26 is ₹400.00 lakh.

4. Drainage**2711/03/103/01**

Under this scheme, provision is made for taking up Minor works like improvement, development and de-silting of nallahs, removal of drainage congestion, etc. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

Major Head: 4551 – Capital Outlay on Hill Areas**1. Accelerated Development of Western Ghats – Minor Irrigation****4551/01/800/01**

Under this scheme, provision is made to take up Major works in the hill areas of Sanguem, Sattari, Dharbondora and Canacona Talukas falling in the Western Ghats Region. Other works such open wells, bore wells and tube wells are taken up under Ground Water by tapping water from the ground aquifers and lifting the same to the surface by providing pumps. Schemes such as tanks, bandharas, canals and lift irrigation schemes are implemented under Surface Water. Bandharas are constructed across flowing nallahs and rivulets to divert water for irrigation. Besides providing irrigation, tanks also help in re-charging the perennial springs. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

Major Head: 4701 – Capital Outlay on Medium Irrigation**1. Salaulim Irrigation Project (SIP)****4701/04/001/02**

Under this scheme, the amount is proposed towards Major works related to the Salaulim project. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

2. Rehabilitation of People from Salaulim Project Area**4701/04/001/03**

Under this scheme, the amount is proposed towards Major works related to Rehabilitation of people from Salaulim project area. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

3. Hydrology Project - Phase II**4701/04/001/05**

This project envisages setting up of infrastructure to improve and strengthen the institutional and technical capability of the Department to collect, measure, analyze, disseminate and use data of various hydrological parameters viz surface water, ground water, hydrometeorology, water quality for the establishment of a well-developed and reliable information system for water resources planning in the State. Provision is made towards Procurement of machinery & equipment's and Major works. The Budget Estimates for the year 2025-26 is ₹ 55.00 lakh.

4. Anjunem Medium Irrigation Project**4701/04/001/06**

Under this scheme, provision is made towards routine work such as annual repairs of canal, renovation, development, maintenance of infrastructure created under the project are being continued. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

5. Tillari Irrigation Project**4701/04/001/07**

Tillari Irrigation Project is an interstate multipurpose Major irrigation project jointly undertaken by Goa and Maharashtra aimed at creating an ultimate irrigation potential of 21,056 Ha. for Goa State, the project is on the verge of completion. Provision has been made for completion of balance canal networks in Goa, land acquisition for construction of distributaries, office expenses and establishment charges, payment of Goa's share cost to the Government of Maharashtra towards common works in Maharashtra besides other ancillary works. The Budget Estimates for the year 2025-26 is ₹ 16000.00 lakh.

6. Mandovi River Basin Irrigation Project**4701/04/001/08**

Under this scheme, sixty-one irrigation projects have been identified in the Mandovi river basin. The amount is proposed for taking up detailed survey and investigation, foundation exploration etc. for these identified schemes in a phased manner depending upon the needs and techno-economic feasibility. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

7. Zuari River Basin Irrigation Project**4701/04/001/09**

Under this scheme, the amount is proposed towards Major works related to Zuari River Basin Irrigation Project. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

8. Rehabilitation of People from Tillari Project Area**4701/04/001/10**

Under this scheme, an amount is proposed this year in respect of the expenditure towards rehabilitation programme of TIP dealt by Maharashtra project authorities as per the Maharashtra Rehabilitation and Re-settlement Act 1986. An area of 20.58 ha. of land in Sal Village in Bicholim Taluka in Goa has been acquired and PAPs of Tillari Irrigation Project from Maharashtra are settled. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

9. EAP Dam Rehabilitation and Improvement Project**4701/04/001/11**

New Dam Rehabilitation and Improvement Project (DRIP) phase – II and phase –III has been initiated by the Ministry of Water Resources and River Development & Ganga Rejuvenation and the same is in progress and details of preparatory activities alongwith timelines have been provided to all concerned State Governments for further action and as part of preparatory activities. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

10. Construction of Small Dams and Bandaras on Mhadei**4701/04/001/12**

Under this scheme, a provision has been made during this year for construction of small dams and bandharas on Mhadei. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

11. Anjunem Irrigation Project under PMKSY**4701/04/001/13**

Under this scheme, the amount is proposed towards Major works related to Anjunem Irrigation Project under PMKSY. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

12. Scheduled Caste Development Scheme**4701/04/789/01**

Under this scheme, provision has been made for the year and efforts are on to identify specific works in the command areas of Salaulim, Anjunem and Tillari major and medium irrigation projects benefitting scheduled castes. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

13. Scheduled Tribe Development Scheme**4701/04/796/01**

Under this scheme, provision is made to revision in the eventuality of any specific works being identified in the command areas of Salaulim, Anjunem and Tillari medium irrigation projects. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

14. National Cyclone Risk Mitigation Project -II**4701/04/800/02**

The objective of this scheme is to increase the preparedness and reduce the vulnerability of coastal communities through strategic infrastructure investments, i.e. improving their capacity / access to emergency shelter, evacuation routes and protecting critical infrastructure against cyclones and hydro meteorological hazards to reduce potential damages and ensure continuation of services. The portfolio of risk mitigation infrastructure under this component includes a broad range of investment such as multipurpose emergency shelters, up-grading roads, underground electric cabling, bridges, up-grading saline embankments and bunds. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

15. National Hydrology Project (A)**4701/04/800/03**

As a sequence to HP-II, the World Bank has introduced HP-III named as **National Hydrology Project (NHP)**. The National Hydrology Project would not only provide additional financial support but also offer excellent opportunity to introduce new technologies into water resource sector planning & management. National & International technical expertise would be available to further strengthen the Host Integration Server network. Exposure of stakeholders by way of National and International study tours, updating of skills through various training courses conducted by experts from Central Government Agencies, World Bank Experts will also reflect in improved efficiency of staff leading to better delivery of service and development of human resource. Under this scheme, provision is made towards major works and machinery and equipments. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

16. National Cyclone Risk Mitigation Project-III**4701/04/800/04**

Under this scheme, the amount is proposed towards Major works related to National Cyclone Risk Mitigation Project-III. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

17. Survey and Investigation of IP-Water Development**4701/80/005/01**

Under this scheme, the amount is proposed towards survey, investigation, feasibility studies for the projects identified in the Master Plans for Galgibag/Talpona river basins and for other

projects related to Survey and Investigation of IP-Water Development. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

Major Head: 4702 – Capital Outlay on Minor Irrigation

1. Scheduled Castes Development Schemes 4702/00/789/01

Under this scheme, provision is made towards implementation of minor irrigation works in the scheduled caste populated areas of the State. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

2. Scheduled Tribes Development Scheme 4702/00/796/01

Under this scheme, provision is made towards implementation of minor irrigation works in tribal populated areas of the State. Various works are undertaken for the benefit of ST population all over the State. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh

3. Minor Irrigation Works 4702/00/800/01

Under this scheme, provision is made towards implementation of various Major works under minor irrigation sector. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

4. Establishment Charges transferred from “2702-Minor Irrigation” 4702/00/800/02

Minor Irrigation works, Western Ghats Development works and Flood Control, Drainage and Anti-Sea Erosion works are implemented by the Department. Since provision for establishments is not available for flood control schemes and WGDP works, funds are provided under this head for Salaries. The Budget Estimates for the year 2025-26 is ₹ 120.00 lakh.

5. Tools and Plant Charges transferred from “2702-Minor Irrigation” 4702/00/800/03

Under this scheme, provision is made towards purchase of Machinery and equipments for various schemes implemented under minor irrigation. The Budget Estimates for the year 2025-26 is ₹ 15.00 lakh.

6. Water Resources Development Programme for Water Supply and Improvement Purposes 4702/00/800/05

The programme of inter-linking of rivers and post monsoon water harvesting has been successfully implemented. It serves two purposes, namely (i) transfer of water from surplus basins to water short basin and (ii) creation of storages in the river channels and groundwater recharge. The Budget Estimates for the year 2025-26 is ₹ 19000.00 lakh.

7. Establishment Charges transferred from “2702 - Minor Irrigation” **4702/00/800/06**

Since provision for establishments is not available for flood control schemes and WGDP works, funds are provided under this head for Centage charges, Establishment, Salaries, Survey and Investigation studies etc. The Budget Estimates for the year 2025-26 is ₹ 665.00 lakh.

8. Tools and Plants Charges transferred from “2702 - Minor Irrigation” **4702/00/800/07**

Under this scheme, provision is made towards Purchase of machinery / equipment, etc. The Budget Estimates for the year 2025-26 is ₹ 45.00 lakh.

9. Pumping scheme in Mining Areas **4702/00/800/09**

Open cast mining over the years has changed the physiographic area which has reduced /stopped the flow of water from the area downstream, for cultivation. During mining operation water was pumped from the pits, to the cultivators downstream who were getting a constant flow of water. However, due to stoppage of mining, the flow for cultivation has stopped, which has resulted in dying up of crops. Presently, water is pumped by requisitioning pumps and ancillary machinery from mining companies. To work out full-fledged measures to supply raw water for irrigation and drinking in a phased manner for which a new unit of appropriation has been created with a budgetary provision. It is proposed to lift water from mining pits both North and South Goa to boost the irrigation and drinking water supply. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

Major Head: 4705 – Capital Outlay on Command Area Development

1. Scheduled Castes Development Scheme **4705/00/789/01**

Under this scheme, provision has been made and efforts are on to identify appropriate schemes in the command areas of Tillari, Anjunem and Salaulim Irrigation Projects to benefit the SC community under SCSP. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

2. Scheduled Tribe Development Scheme **4705/00/796/01**

Under this scheme, provision has been made and efforts are on to identify appropriate schemes in the command areas of Tillari, Anjunem and Salaulim Irrigation Projects to benefit the ST community. The Budget Estimates for the year 2025-26 is ₹ 3.00 lakh.

3. Command Area Development **4705/00/800/01**

Under this scheme, provision is made towards Major works in the command areas of SIP and AIP. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

4. Command Area Development -Tillari Irrigation Project (TIP)

4705/00/800/03

Under this scheme, provision is made towards Major works which includes construction of micro irrigation network/direct water courses, branch, distributaries, etc. at tail end of Tillari Irrigation project left Blank Canal. The Budget Estimates for the year 2025-26 is ₹ 600.00 lakh.

Major Head: 4711 – Capital Outlay on Flood Control Projects

1. Flood Control Works – Protective Works

4711/01/103/01

In order to minimize the adverse impact of floods in vulnerable and flood prone areas of the State, flood protection and preventive measures are implemented throughout the State for protection of property, life and crops. These works include strengthening, heightening and improvement of existing flood protection bunds, de-silting and improvement of water ways of the nallahs, construction of flood embankments, concrete walls, installation of pump sets to relieve drainage congestion beyond the embankments so as to control and regulate the water levels, widening of the rivers at bottlenecks etc. Under this scheme, provision is made towards Major work. The Budget Estimates for the year 2025-26 is ₹ 4000.00 lakh.

2. Scheduled Caste Development Scheme

4711/01/789/01

Under this scheme, provision is made to take up appropriate flood control schemes in SC populated areas. Efforts are on to identify clusters of SC population with the help of the village-wise distribution of SC population of the State and formulate suitable irrigation schemes in consultation with the beneficiaries. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

3. Scheduled Tribe Development Scheme

4711/01/796/01

Under this scheme, provision is made towards implementation of flood control and drainage works in areas with concentration of Scheduled Tribe populations. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

4. Anti-Sea Erosion Works –Protective Works

4711/02/103/01

In order to tackle the severely and critically affected coastline of Goa, the State is implementing a number of anti-sea erosion measures like sea walls, concrete blocks, revetments, dykes etc to minimize damages along the seashore in the affected areas. Based on the recommendations of the Central Water Power and Research Station (CWPRS) Pune and considering the site specific conditions of waves, bathymetry, currents, beach profile etc., remedial anti-sea erosion measures are being implemented in a phased manner. The Budget Estimates for the year 2025-26 is ₹ 1500.00 lakh.

5. Drainage**4711/03/103/01**

Various measures are adopted to improve the drainage system in the State by removing congestion from the rivers and nallahs by de-silting, river training, etc. not only in the coastal belts but also in urban areas which get flooded due to congestion of the drains particularly during the monsoons. It is proposed to take up construction of bank protection walls, covering of nallahs, land acquisition for improvement of nallahs, development and de-silting of nallahs, maintenance, repairs and renovations of retaining walls of nallahs, removal of drainage congestion etc. in a phased manner. The Budget Estimates for the year 2025-26 is ₹ 2000.00 lakh.

DEMAND NO. 75

PLANNING, STATISTICS AND EVALUATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
2071	Pensions and Other Retirement Benefits	120.00
2075	Miscellaneous General Services	1701.00
3454	Census, Surveys and Statistics	3558.01
4059	Capital Outlay on Public Works	100.00
Total		5479.01

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071-Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, the provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 120.00 lakh.

Major Head: 2075-Miscellaneous General Services

1. Swayampurna Goa Programme

2075/00/800/01

Under this scheme, provision is made towards grants in aid and for meeting other related expenditure in the State which is implemented on the lines of Atma Nirbhar Bharat programme of the Centre. The objective of this program is to make Goa self-reliant, self-sufficient through the promotion of various self-employment initiatives, economic endeavours and awareness programmes for the people at the local bodies level. The Budget Estimates for the year 2025-26 is ₹ 1605.00 lakh.

2. Establishment of Swayampurna Goa Board

2075/00/800/02

Swayampurna Goa Programme is the flagship programme of the Government of Goa launched on 2nd October 2020 with the sole aim that Government benefits should reach the doorstep of the last eligible person thereby achieving the target of Antodaya.

In order to achieve the goal of the Government to make Goa self-sufficient in all sectors of the economy and to make the Swayampurna Goa Programme fruitful in all respects, it is felt that an advisory mechanism is needed to be put in place. Therefore, it is proposed to constitute the Swayampurna Goa Board and a Core Committee for each Sector in order to institutionalize and formulate result oriented policies under the Swayampurna Goa Programme. A provision of ₹40.00 lakh is made towards grants-in-aid for various activities, grants-in-aid towards salaries and other charges.

3. Setting up of Command and Control Centre/War Room**2075/00/800/03**

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

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

The Hon'ble Chief Minister will be able to monitor the complied reviews from the Call Centre on the Chief Minister's Dashboard in the Command and Control Centre and have interaction with Heads of Departments (HoDs) and senior Officers virtually to address the issues. The Chief Minister's Dashboard will display real time financial and physical progress of every Department.

Under this scheme, provision is made towards maintenance of IT equipment, domestic travel expenses, office expenses and professional services. The Budget Estimates for the year 2025-26 is ₹ 56.00 lakh

Major Head: 3454 – Census, Surveys and Statistics**1. Census Establishment****3454/01/800/01**

This Directorate is the nodal Department for taking up various Censuses and Surveys as well as evaluation studies/survey as per the decisions of the State Government/Central Government. Under this scheme, provision is made towards Salaries to cover honorarium component, Office Expenses, Domestic travel expenses, Professional Services and other charges. The Budget Estimates for the year 2025-26 is ₹ 2.10 lakh.

2. Population Census & Updation of NPR**3454/01/800/02**

This is a 100% Central Sector Scheme implemented by the Registrar General of India, across the country, on a decennial basis. The Directorate of Planning, Statistics and Evaluation in Goa acts as the Nodal Agency for co-ordinating between the State Government and the Directorate of Census Operations, Regional Office of the Registrar General of India. This Directorate plays a vital role in the arrangement of manpower for timely completion of house to house enumeration and collaborates with the Directorate of Census Operations, Goa State for conducting all census related activities. This Directorate is also in charge of timely and judicious disbursement of funds received from Ministry of Home Affairs, GoI, to the District Census Registrars i.e. Collectors as per their requirement.

The Census of the population of India with reference date 01/03/2021, which was declared by the RGI vide Notification published in the Government of India Gazette vide No.1293 dated 28.03.2019 and which was scheduled to take off in Goa with effect from April 1, 2020 to 30th September along with Up-dating of NPR, has been postponed until further Orders from the Central Ministry due to the COVID-19 pandemic.

A provision is made in the budget for the year 2025-26 towards training programs of field functionaries, payment of Honorarium, Printing and Stationery, Domestic Travel Expenses, Publicity and Office Expenses etc. in case the Registrar General of India, Ministry of Home

Affairs, announces the conduct of the Population Census and Up-dating of National Population during the current financial year. The Budget Estimates for the year 2025-26 is ₹ 7.37 lakh.

3. Department of Planning, Statistics 3454/02/111/01

Under this scheme, provision is made towards provision of ₹1494.70 lakh is made towards the same including office expenses, maintenance of IT equipment/Non IT equipment, maintenance of vehicles, domestic travel expenses, professional services, advertising and publicity, scholarships/stipend. The Budget Estimates for the year 2025-26 is ₹ 1494.70 lakh.

4. TFC- Improvement of statistical systems at State and District level 3454/02/111/02

Under this scheme, provision is made for utilizing the unspent balance of funds available with the State for development of SDG dashboard and upgrading the skills and knowledge of the statistical personnel in statistics through a sponsored PG diploma course in applied statistics for the gazetted officers and trainings for the junior statistical staff through GIPARD and professional services etc. The Budget Estimates for the year 2025-26 is ₹ 37.94 lakh.

5. Setting up of Printing Unit 3454/02/111/03

This Directorate had acquired one Offset Printing Machine in 1982 in order to reduce the time lag in the release of various publications of this Directorate, which was later transferred to the Government Printing Press for effective and better utilization. A budget provision of ₹ 5.00 lakh is made of which ₹ 2.00 lakh is towards Office Expenses and ₹ 3.00 lakh is for procurement of I.T. equipment. A provision is made for Office Expenses and Procurement of I.T Equipments. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

6. Re-Organization of Data Processing Unit 3454/02/111/04

This Directorate is the Nodal Department for all statistical activities in the State such as census and surveys, collection, compilation, analysis and dissemination of statistical data collected and its presentation in the form of statistical reports on a regular basis. The Government has engaged the services of Goa Electronics Limited (GEL) to implement the Data Analytical Cell platform, which enable the State to become a data fact driven, policy and revenue management State. As on date, 26 nos. of Government Departments have on-boarded for the same. A provision is made towards Office expenses and Professional services. The Budget Estimates for the year 2025-26 is ₹1510.00 lakh.

7. Modernization Births and Deaths Registration 3454/02/111/05

This Directorate also functions as the Office of the Chief Registrar of Births and Deaths. The birth and death records being of vital importance need to be preserved securely and safely. The State is having more than a century old records at the Civil Registration Offices for the period from 1901 to 1970 many of which are dilapidated or mutilated due to the age factor. In order to ensure proper maintenance and preservation of these records as required under Rule 17 of the Registration of Births and Deaths Rules 1999, and as per the Government decision, all the records of births and deaths up to the year 1970 have been restored through various scientific

preservation methods such as chemical treatment, microfilming, computerization, electronic image system, reconstruction etc. All records of Births and Deaths for the period from 1/1/1971 till date are maintained by the Village Panchayat Secretaries and Chief Officers of Municipal Councils for Rural and Urban localities respectively. The records at the Goa Medical College, Bambolim are computerized through In-fogam and MAS software developed by the National Informatics Centre, Goa. The registers/records of birth and death registration at Panchayat level have been bound up. The Birth e-teor project which was initially launched on a pilot basis in 2017 whereby scanned images of the teor/abstracts of births records prior to 1971 have been placed into the public domain to facilitate ease in accessing and obtaining birth records online. Under this scheme, the provision made to cover Domestic Travel Expenses, Office Expenses such as Printing of standardized forms/certificates, Refreshment Charges, Advertising and Publicity, Professional Services and Stationary Expenses. The Budget Estimates for the year 2025-26 is ₹ 20.10 lakh.

8. State Institute for Transforming Goa (SIT-Goa)**3454/02/111/06**

Under this scheme, provision is made towards Professional Services. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

9. Agricultural Census (A)**3454/02/111/10**

Agriculture Census is a 100% Central Sector scheme of the Ministry of Agriculture and Farmers Welfare, Government of India conducted on a quinquennial basis. Goa has been participating in the All India Agricultural Censuses conducted by the Ministry of Agriculture, Government of India since 1970-71. The Census is carried out in three phases, viz. “Main Census – 2 phases” and “Input Survey – phase 3”. The Census covers data related to Operational Holdings operated by Operational Holder such as number and size, type and kinds of tenure, land use pattern, number of parcels, cropping patterns, application of fertilizers and pesticides, agricultural implements and machinery is collected. Currently, 11th Agriculture Census with reference year 2021-22 is going on and 60% of the field work has been completed.

Provision is made towards Salaries of the Agriculture Census staff including Honorarium, Training and Workshops, Maintenance of cars and other vehicles, Domestic travel expenses, Stationery expenses, Refreshment charges, Professional services and Office expenses. Since this is a 100% Central Scheme, funds are released by the Ministry in proportion to the provision made in the State budget. The Budget Estimates for the year 2025-26 is ₹ 60.00 lakh.

10. Strengthening of Civil Reg. of Vital Statistics**3454/02/111/13**

The Directorate of Planning, Statistics and Evaluation (DPSE) is the Chief Executive Body for the smooth implementation of Registration of Births and Deaths (RBD) Act, 1969 and Goa RBD Rules, 1999 in the State of Goa. The Director, DPSE is designated as the Chief Registrar of Births and Deaths and the Joint Director is designated as the Additional Chief Registrar of Birth and Deaths. The Directorate is responsible for instructing, coordinating, unifying and supervising the work of registration in the State to secure an efficient system of registration of births and deaths. All the 191 Village Panchayats in the State, one Registration Unit at the Goa Medical College and 13 Municipal Councils and Corporation of the City of Panaji (CCP) in the State have been notified as Registration Units as per the RBD Act, 1969. In the rural areas, the Village Panchayat Secretaries, Medical Superintendent at the Goa Medical College- Bambolim

and Chief Officers of the Municipal Councils and Commissioner of CCP for urban areas, have been designated as Registrars of Births and Deaths in their respective jurisdiction. Similarly, the Registrars of Births & Deaths appoint Sub Registrar to assist them in their respective jurisdiction. Periodical statistical tables on the registration of births and deaths are prepared and supplied to the Registrar General of India. The Department imparts training on provision of RBD Act and Rules to the Civil Registration Services (CRS) staff as well as to the Medical Practitioners and Coders as regards Medical Certification of Cause of Death (MCCD) at regular intervals.

The provision made under this scheme will be utilized towards Maintenance of I.T. expenses, Domestic travel expenses, Refreshment charges, Stationery expenses, Professional services, Procurement of I.T. Equipments, Furniture expenses and Office expenses. The Budget Estimates for the year 2025-26 is ₹ 49.20 lakh.

11. Economic Census (A)**3454/02/111/14**

This is a 100% Central sector scheme of the Ministry of Statistics and Program Implementation (MoSPI), Government of India, conducted on quinquennial basis on the lines of the decennial Population Census in the country. The Economic Census gives the total count of establishments in the formal (organized) and (unorganized) informal sector and the number of workers employed therein. DPSE is the Nodal Department for coordinating and monitoring the activities of the census. The 8th Economic Census 2025-26 will be taken up tentatively in January 2026. The State level coordination committee has been constituted and notified in the Official Gazette Series II No. 50 dated 13/3/2025. Preliminary work related to the Census is underway. The provision is made towards Salaries of the staff and Office expenses. The Budget Estimates for the year 2025-26 is ₹ 16.00 lakh.

12. Unique Identification Number (A)**3454/02/111/19**

The Unique Identification Authority of India (UIDAI) has been notified by the Government of India as an attached office under the aegis of the NITI-Aayog. The Directorate of Planning, Statistics and Evaluation is the Nodal Department for the smooth implementation of the UID project in the State. The State has been very proactive in successfully implementing the UID project in the State with an impressive Aadhaar Generation of over 100% through a network of 113 Permanent Aadhaar Stations (PESs) in Goa as on 16/06/2025 extending Aadhaar enrolment and allied services to the residents in Goa.

Provision is made to meet expenditure for conducting trainings/workshops/seminars, payment of fees of on-line examinations of Aadhaar operators/supervisors appointed by various Government departments, Salaries, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Advertisement and Publicity, Procurement of I.T. Equipments. Provision also includes expenditure towards scanning, digitizing, indexing, uploading of around 12 lakh Aadhaar/ADMS documents in the possession of the State. The Budget Estimates for the year 2025-26 is ₹ 75.10 lakh.

13. Evaluation of Government Schemes and Programme**3454/02/111/21**

The Evaluation Division of the Directorate undertakes evaluation studies of various schemes and programs as per the requirements of various Departments. For this purpose, the Department

designs survey tools and imparts training to field enumerators drawn for the field work. The data of such studies is compiled and reports indicating lacunae in functioning of schemes/programmes is submitted to the Government along with the measures to improve the service delivery systems. A provision is made towards hiring of professional services. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

14. Neturlim Model Village Scheme**3454/02/111/23**

The Atal Gram Yojana scheme is effectively implemented through Government registered society viz. “Atal Gram Development Agency-Goa” for the overall development of Neturlim village which has been adopted as a model village. The scope of the scheme is to tap the full economic potential of the village covering agriculture and allied sector in particular, besides developing hinterland tourism and replicate the experiences thus gained in other villages of the State. Emphasis will be laid on encouraging and inculcating entrepreneurial skills in the rural women belonging particularly to Scheduled Tribes to take up self-employment, be self-dependent and thereby contribute to their family income.

Provision is made towards grants-in-aid to the Agency for implementing various economic and developmental activities for promotion of eco-tourism, bringing arid land under agriculture, promotion of strawberry cultivation etc. in Neturlim village. Provision also covers implementation of Schemes which shall aim at revival of Agriculture in village panchayat of Surla, Bicholim North Goa. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

15. Integration of NPR Data with Biometrics**3454/02/111/24**

This is a 100% central sector scheme implemented by the Registrar General of India, Ministry of Home Affairs, across the country, on a decennial basis. Updating of NPR was introduced during the census 2011 and it was taken up simultaneously during the 1st phase of the census. Funds were allotted separately by the Centre for two components of Population Census and NPR respectively which necessitated opening of separate budget heads. However, during the Census 2021, central funds are disbursed to the State from a single budget head. A Provision is made towards other charges. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

16. Study of Human Development**3545/02/111/25**

Human Development is creation of an enabling environment for people to enjoy long, healthy and creative lives. Human beings as a species, generically, have the same needs yet, at the disaggregated level as individuals they are extremely diverse. Therefore, differentiated strategies need to be designed to achieve the objective of human development. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

17. Chief Minister Fellowship Programme (CMFP)**3454/02/111/27**

The ‘Chief Minister’s Fellowship Program’ has been introduced to identify talented young minds to involve in the process of Governance so they can gain valuable experience by working with the Government. A provision is made towards grant-in-aid under the program for payment of stipend to the selected fellows, Office expenses, Advertisements and Publicity etc. The Budget Estimate for the year 2025-26 is ₹ 10.00 lakh.

18. Goa Institution of Future Transformation (GIFT)**3454/02/111/28**

The Government has notified the 'Goa Institution for future Transformation' (GIFT) on the lines of NITI Aayog, New Delhi, to function as 'think tank' to guide the Government and deliver the objectives of the State at par with the NITI Aayog. The Administrative setup is in process.

A provision is made towards meeting the expenditure on administrative and other related activities like Salaries/allowances, Domestic travel expenses, Advertisement and Publicity, Office expenses and Professional Services. The Budget Estimates for the year 2025-26 is ₹18.50 lakh.

19. Goa Corporate Social Responsibility Authority**3454/02/111/29**

The objective of the society is to ensure that the CSR funds are received from the corporate entities regularly in the Goa CSR Authority, so that the Government can take meaningful decisions regarding expenditure through the collected CSR funds for the betterment of the local society. To ensure the CSR Authority receives funds from various corporate across the country, CSR Authority has been empanelled with the Ministry of Corporate Affairs (MCA) and is registered under the Societies Registration Act, 1860 (Central Act 21 of 1860) with registration no. 17/GOA/2021. A provision is made towards Office expenses. The Budget Estimates for the year 2025-26 is ₹ 25.00 lakh.

20. Setting up of Computer Centre in Goa**3545/02/203/02**

The Computer Center was set up in the State to cater to the data processing needs of this Directorate in 1986. Subsequently, as per Government decision, it was merged with the State Unit of National Informatics Centre (NIC) during the year 1994-95. As per the Memorandum of Understanding, the NIC assists the State Government in processing the data as and when required and the State Government has to bear the wages of the sweeper and the night watchman of the NIC. A provision is made towards Procurement of I.T. Equipments and office expenses has been made under this budget Head. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

Major Head:4059 – Capital Outlay on Public Works**01. Building (DPSE)****4059/01/051/01**

Under this Scheme, a provision is made towards major works related to renovation, repairs, maintenance of DPSE Building premises. The Budget Estimates for the year 2025-26 is ₹100.00 lakh.

DEMAND NO. 76

ELECTRICITY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	9000.00
2801	Power	319527.79
CAPITAL		
4801	Capital Outlay on Power Projects	84587.53
Total		413115.32

Major Head-wise and Scheme-wise Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

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

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 9000.00 lakh.

Major Head: 2801 - Power

1. Cost of bulk supply of power from 2801/02/101/01
NTPC, KPTCL and RSPCL

Under this scheme, provision is made towards payment for purchase of power from NTPC, PowerGrid, NPCIL, Energy exchange, SECI, CERC approved traders, co-generators and non-solar power plant within State. The Budget Estimates for the year 2025-26 is ₹ 192857.55 lakh.

2. Cost of bulk supply of power from 2801/02/789/01
NTPC, KPTCL and RSPCL

Under this scheme, provision is made under Special Component Plan for Schedules Caste towards cost of bulk supply of Power from NTPC, KPTCL and RSPCL. The Budget Estimates for the year 2025-26 is ₹ 5000.00 lakh.

3. Cost of bulk supply of power from NTPC, KPTCL and RSPCL**2801/02/796/01**

Under this scheme, provision is made under Tribal Area Sub-Plan towards cost of bulk supply of Power from NTPC, KPTCL and RSPCL. The Budget Estimates for the year 2025-26 is ₹ 50000.00 lakh.

4. Establishment**2801/05/001/01**

Under this scheme, provision is made towards Salaries, Wages, Outsourcing of DEOs / Jr. Stenos and other services, Outsourcing of utility attendants, Maintenance of I.T equipments, Maintenance of Non I.T equipments/ machinery, Maintenance of cars and other vehicles, Office expenses, Domestic travel expenses, Rents, Rates & Taxes, Refreshment charges, Entertainment / gift expenses, Stationery expenses, Other administrative Expenses, POL, Advertisement & publicity, Professional services, Telephone / mobile charges, Scholarship/Stipend, Procurement of I.T equipments, Exhibition / fair expenses, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 51976.18 lakh.

5. Stocks**2801/05/799/01**

Under this scheme, provision is made for purchase of various materials by the store for which debits are raised and cleared under respective budget heads. The Budget Estimates for the year 2025-26 is ₹ 6825.00 lakh.

6. Maintenance of sub-Station, Transmission and Distribution Lines**2801/05/800/02**

Under this scheme, provision is made towards carrying out maintenance works of sub-Stations, transmission and distribution lines, etc. considering the asset base of the Department. The Budget Estimates for the year 2025-26 is ₹ 4022.75 lakh.

7. Running and maintenance of meters and relay testing Lab**2801/05/800/03**

Under this scheme, provision is made towards running and maintenance of meters and relay testing Lab located at various places in Goa for testing of HT and LT meters. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh.

8. Repairs and maintenance of Transformers**2801/05/800/05**

Under this scheme, provision is made for minor expenses towards repairs of transformers at workshop at Margao. The Budget Estimates for the year 2025-26 is ₹ 1.09 lakh.

**9. Maintenance and Repairs of Electricity
Residential and non-Residential Buildings** **2801/05/800/06**

Under this scheme, provision is made towards the repairs and maintenance works of electricity in residential buildings and non-residential buildings. The Budget Estimates for the year 2025-26 is ₹ 486.83 lakh.

10. Repairs and carriages - Running and Maintenance **2801/05/800/07**

Under this scheme, provision is made towards running and maintenance of vehicles of the Department, outsourced vehicle payments and new vehicle purchase. The Budget Estimates for the year 2025-26 is ₹ 1761.37 lakh.

11. Compensation for electrocuted Animals **2801/05/800/08**

Under this scheme, provision is made towards payment of compensation to the owner of the animals who get electrocuted. The Budget Estimates for the year 2025-26 is ₹ 7.35 lakh.

12. Compensation for electrocuted Human Beings **2801/05/800/09**

Under this scheme, provision is made towards payment of compensation to the family members of human beings who get electrocuted. The Budget Estimates for the year 2025-26 is ₹ 21.83 lakh.

13. Operation and maintenance of Public Street Lighting **2801/05/800/12**

Under this scheme, provision is made towards payment of Salaries, Office expenses, Minor works and Other charges associated with the operation and maintenance of street lighting works. The Budget Estimates for the year 2025-26 is ₹ 1501.55 lakh.

14. Apprenticeship Scheme **2801/05/800/13**

Under this scheme, provision is made towards payment of Scholarships/Stipends to apprentices. The Budget Estimates for the year 2025-26 is ₹ 60.65 lakh.

15. Out sourcing of Consumer Bills **2801/05/800/15**

Under this scheme, provision is made towards payment for generation and printing of bills through outsourced agency. The Budget Estimates for the year 2025-26 is ₹ 11.40 lakh.

16. Scheme for distribution of LED Bulbs (Jotirmay Goa) **2801/05/800/17**

Under this scheme, provision is made towards payment for distribution of LED bulbs to domestic consumers in the State. The Budget Estimate for the year 2025-26 is ₹ 1.05 lakh.

17. Interest on Consumers Security Deposits**2801/05/800/18**

Under this scheme, provision is made towards payment of interest on the Security Deposit of the Consumers. The Budget Estimates for the year 2025-26 is ₹ 718.02 lakh.

18. Promotion of payment through Card and Digital / rebates**2801/05/800/19**

Under this scheme, provision is made towards payment of rebate to consumers effecting payment of electricity bills through card and other digital modes. The Budget Estimates for the year 2025-26 is ₹ 25.00 lakh.

19. Solar Power Purchase from Prosumers/Solar Generation**2801/05/800/20**

Under this scheme, provision is made towards payment to prosumers for the solar power purchased from them which is reconciled at the end of the year. The Budget Estimates for the year 2025-26 is ₹ 225.00 lakh.

20. Training of Departmental Staff**2801/05/800/21**

Under this scheme, provision is made towards expenses for imparting training to the Departmental staff at the training centre at Ponda. The Budget Estimates for the year 2025-26 is ₹ 60.00 lakh.

**21. Operation and Maintenance of
Infrastructure under RAPDRP/IPDS****2801/05/800/22**

Under this scheme, provision is made towards the expenses for operation and maintenance of the infrastructure created under RAPDRP/IPDS. The Budget Estimates for the year 2025-26 is ₹ 2000.00 lakh.

22. Subsidy to Domestic Consumer**2801/05/800/23**

Under this scheme, provision is made towards the payment of subsidy to the eligible domestic consumers depending upon the policy. The Budget Estimates for the year 2025-26 is ₹ 25.00 lakh.

**23. Smart Meter Installation Project
(Operational Payments)****2801/05/800/24**

Under this scheme, provision is made towards Smart meter installation Project. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

24. State Electrical Inspectorate**2801/80/800/02**

Under this scheme, provision is made towards the functioning of the State Electrical Inspectorate which includes Salaries and Office expenses. The Budget Estimates for the year 2025-26 is ₹ 41.15 lakh.

25. Joint Electricity Regulatory Commission**2801/80/800/03**

Under this scheme, provision is made towards the expenses necessary for functioning of the Joint Electricity Regulatory Commission. The Budget Estimates for the year 2025-26 is ₹ 850.00 lakh.

26. Consumer Grievances Redressal Forum**2801/80/800/04**

Under this scheme, provision is made towards the functioning of the Consumer Grievances Redressal Forum which includes salaries, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments/ Machinery, Domestic travel expenses, office expenses, Refreshment Charges, Stationery Expenses, Other Administrative Expenses, POL, advertising & publicity, minor works, Telephone/ Mobile Charges, Procurement of I.T. Equipments and Other Charges. The Budget Estimates for the year 2025-26 is ₹ 29.02 lakh.

Major Head: 4801 - Capital Outlay on Power Projects**1. Infrastructure Development through
Electricity Duty****4801/05/001/02**

Under this scheme, 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. The Budget Estimates for the year 2025-26 is ₹ 15000.00 lakh.

**2. Erection and augm. of 33/11 KV
Sub-Station line****4801/05/001/16**

Under this scheme, provision is made towards erection of new 33/11 KV Sub-Station and the augmentation of the Sub-Station capacities at the various 33/11 KV Sub-Stations with additional power transformers. New civil works will also be undertaken at the existing Sub-Stations. The Budget Estimates for the year 2025-26 is ₹ 4050.00 lakh.

3. Normal Development Schemes**4801/05/001/17**

Under this scheme, the extension of lines and releasing of service connection to all categories of consumers including electrification of upcoming pockets will be carried out. Providing

additional Distribution transformer centres at the load centres along with associated lines will be undertaken. The Budget Estimates for the year 2025-26 is ₹ 2024.10 lakh.

4. System Improvement Schemes **4801/05/001/22**

Under this scheme, provision is made towards renovation and improvement of the aged and out lived distribution system, conversion of lines, augmentation of capacity of existing transformer centres etc, and underground cabling of some of the existing overhead line network. The Budget Estimates for the year 2025-26 is ₹ 3150.00 lakh.

5. Construction of staff quarters **4801/05/001/24**
And office buildings

Under this scheme, provision is made for taking up work of new office building and also the other works such as major renovation of the existing quarters, internal roads etc. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

6. Strengthening of 220 KV **4801/05/001/39**
Transmission Network

Under this scheme, provision is made for the work of commissioning of 3X 63 MVA, 220/33KV GIS Substation at Saligao with associated interconnecting 220KV D/C Transmission line from 400/220KV PGCIL Colvale Substation to proposed Saligao Substation, Goa, Work of Design, Supply, Erection, Testing & Commissioning of new 1x40MVA,110/33KV Power Transformer in replacement of age old 30MVA-I,110/33KV Power Transformer at 220KV Ponda Sub-Station etc. The Budget Estimates for the year 2025-26 is ₹ 10000.00 lakh.

7. Erection of 220/110/33/11 KV **4801/05/001/45**
Sub-Station at Verna (NEW)

Under this scheme, provision is made towards Major Works. The Budget Estimates for the year 2025-26 is ₹ 9000.00 lakh.

8. Restructured Accelerated **4801/05/001/52**
Power Dev. & Reforms Prog. (R-APDRP)
During 11th Plan Period

Under this scheme, provision is made towards the work of Part A under R-ADRP and for the functioning of the IT Cell. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

9. Underground Cabling Scheme **4801/05/001/53**

Under this scheme, provision is made towards work of conversion of part of existing O/H network of 33KV Xeldem-Waddem feeder from 33/11KV Pontemol Substation to 33/11KV Waddem Substation, Work of Conversion of remaining portion of existing 11KV Overhead

network to underground cabling network of Sanguem feeder emanating from 33/11KV Xelpem Substation, Work of conversion of overhead lines to Underground network of 33KV Double circuit Xeldem-Pontemol and single circuit Xeldem-Sanvordem feeder, Work of Conversion of overhead 11KV Curtorim feeder emanating from 33/11KV Raia Sub-Station to underground system in Curtorim & Cuncolim Constituency, Work of conversion of existing 11KV (HT) overhead network to underground cabling network for 11KV Mandopa feeder, 11KV MES feeder, 11KV Navelim feeder, Work of conversion of existing overhead 11 KV Keri feeder, 11KV City feeder, 11 KV Nagzar feeder and 11 KV Dhargal feeder emanating from Pernem Sub station to underground feeders etc. The Budget Estimates for the year 2025-26 is ₹ 14500.00 lakh.

10. Public Lighting Scheme

4801/05/001/54

Under this scheme, provision is made towards completing the ongoing works of providing streetlights and effecting final bill payments. The Budget Estimates for the year 2025-26 is ₹2.10 lakh.

11. Restructured Accelerated Power Dev. & Reforms Prog. (R-APDRP) Part-B

4801/05/001/55

Under this scheme, provision is made towards completing the work of Real time data acquisition system (RT-DAS) to measure SAIDI / SAIFI on all 11kV feeders and integration with existing network of Goa Electricity Department. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

12. EHV new Transmission Sub- Station Capacitor scheme

4801/05/001/56

Under this scheme, provision is made towards the ongoing works at EHV substation and carrying out Protection Audit and for the installation of protection relays at EHV substation. The Budget Estimates for the year 2025-26 is ₹ 52.50 lakh.

13. Sub-transmission & distribution Improvement Scheme

4801/05/001/57

Under this scheme, provision is made towards for completing the works taken up for the replacement of overhead conductor with higher current carrying capacity HTLS conductor existing overhead Racocon conductor to HTLS conductor for Double Circuit 33KV line from Saligao to Candolim Sub-Station. The Budget Estimates for the year 2025-26 is ₹ 6500.00 lakh.

14. Infrastructure for Public Street Lighting

4801/05/001/60

Under this scheme, provision is made for taking up Public Street lighting works depending upon the policy in this regard. The Budget Estimates for the year 2025-26 is ₹ 2500.00 lakh.

**15. Smart Meter Installation Project
(State Share)****4801/05/001/63**

Under this scheme, provision is made towards Smart Metering works project (State Share) in RDS scheme. The Budget Estimates for the year 2025-26 is ₹ 1500.00 lakh.

**16. SCADA and Automation
(State Share)****4801/05/001/65**

Under this scheme, provision is made towards implementation of SCADA projects at various EHV substations. The Budget Estimates for the year 2025-26 is ₹ 3000.00 lakh.

**17. System Strengthening work
Under Revamped Distribution Sector
Scheme (State Share)****4801/05/001/67**

Under this scheme, provision is made towards works under RDS Scheme (State share) for implementation of loss reduction works. The Budget Estimates for the year 2025-26 is ₹ 9700.00 lakh.

18. G-20 Summit**4801/05/001/69**

Under this scheme, provision is made towards Major Works. The Budget Estimates for the year 2025-26 is ₹ 8.83 lakh.

19. Scheduled Castes Development Scheme**4801/05/789/01**

Under this scheme, it is proposed to carry out work of erection of Distribution Transformer Centre and associated LT network at Nanoskarwada Harmal, Mandrem, and at Village Panchayat Amare- Porrascadem-Khazne and at Harijanwada, Mopa and Deulwada Dhargal. Similarly work of New Transformer Distribution Center and associated LT network will be taken up in Village Panchayat Vimoda, Harijanwada, Tuvem and Harijanwada Parsem. Work of extension of streetlight line at Cassarvomem will be taken up. Enhancement of Transformer Centre work will be taken up Sashelbhat, Revora and Maina Patto Camurlim and Village Panchayat Mauxi, V.P, Nagve. Valpoi. Renovation and improvement and LT Distribution Network at Dhatwada Vantem in Village Panchayat Bhironda will be taken up. Renovation of LT Conductor work at Ambedkarwada Amona will be taken up. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

20. Scheduled Tribes Development Scheme**4801/05/796/01**

Under this scheme, it is proposed to carry out power developmental works for the benefit of the Scheduled Tribes families. The Budget Estimates for the year 2025-26 is ₹ 2000.00 lakh.

DEMAND NO. 77

RIVER NAVIGATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	260.00
3056	Inland Water Transport	5780.70
CAPITAL		
5056	Capital Outlay on Inland Water Transport	2540.00
Total		8580.70

Major Head-wise and Scheme-wise Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under the scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 260.00 lakh.

Major Head: 3056 - Inland Water Transport

1. Direction

3056/00/001/01

Under this scheme, provision is made towards Salaries, Overtime allowance, Maintenance of I.T. equipments, Maintenance of Non I.T. equipments/ Machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment charges, Stationery expenses, Advertising & publicity, Telephone/ mobile charges, Scholarship/Stipend, Procurement of I.T. equipments, Furniture expenses and Electricity charges. The Budget Estimates for the year 2025-26 is ₹ 357.50 lakh.

2. Govt. Transport Services – Working Expenses

3056/00/105/01

Under this scheme, provision is made towards Salaries, Overtime allowance, Domestic travel expenses, Office expenses, Stationery expenses, POL, Furniture expenses, Electricity charges, Water charges, Telephone/Mobile Charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 3820.10 lakh.

3. Repairs and Maintenance**3056/00/105/02**

Under this scheme, provision is made towards Salaries, Overtime allowance, Maintenance of I.T equipments, Maintenance of Non I.T. equipments/ Machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Refreshment charges, Stationery expenses, Supplies and materials, Minor works, Telephone/ mobile charges, Procurement of I.T. equipments, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 1592.10 lakh.

4. Apprenticeship Scheme**3056/00/800/01**

Under this scheme, provision is made towards Scholarship/stipends to be given to the trainees. The Budget Estimates for the year 2025-26 is ₹ 6.00 lakh.

**5. Research and development of working
of ferry boats****3056/00/800/02**

Under this scheme, provision is made towards Professional services and Other charges. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

Major Head: 5056 - Capital Outlay on Inland Water Transport**1. Construction of Jetties, Sheds and Dredging etc.****5056/00/101/02**

Under this scheme, provision is made towards Construction of Jetties, Sheds and Dredging etc. The Budget Estimates for the year 2025-26 is ₹ 400.00 lakh.

2. Replacement of Diesel Engines for ferries, Launches etc.**5056/00/102/01**

Under this scheme, provision is made towards Machinery and Equipment's. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

3. Expansion of Marine Workshop.**5056/00/102/02**

Under this scheme, provision is made towards Machinery and Equipment's and Major Works. The Budget Estimates for the year 2025-26 is ₹ 290.00 lakh.

4. Purchase of M.S. Steel & Others for Ferries, Launches etc**5056/00/102/03**

Under this scheme, provision is made towards Major Works. The Budget Estimates for the year 2025-26 is ₹ 150.00 lakh.

5. Construction/Expansion of Buildings and Rest Houses.**5056/00/104/02**

Under this scheme, provision is made towards Major Works. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

6. Construction and Purchase of Ferries, Launches etc.**5056/00/104/03**

Under this scheme, provision is made towards Motor vehicles. The Budget Estimates for the year 2025-26 is ₹ 1500.00 lakh.

DEMAND NO. 78

TOURISM

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	100.00
3452	Tourism	20877.92
CAPITAL		
5452	Capital Outlay on Tourism	23121.00
Total		44098.92

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071-Pension and Other Retirement Benefits

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

Under this scheme, provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

Major Head: 3452 - Tourism

1. Directorate of Tourism 3452/01/001/01

Under this scheme, provision is made under Salaries, Outsourcing of DEOs / Jr. Stenos and other services, outsourcing of utility attendants, Maintenance of I.T. and Non I.T. equipment's, Maintenance of Cars and Other vehicles, Office expenses, Domestic travel expenses, Rent, Rates & Taxes, Refreshment charges, Stationery expense, Minor works, Telephone / Mobile charges, Scholarship/Stipend, procurement furniture expenses, Advertisement and Publicity, Electricity expenses and water charges for the smooth functioning of the office. The Budget Estimate for the year 2025-26 is ₹ 1271.75 lakh.

2. Tourist Information Centre, Margao 3452/01/101/01

Under this scheme, provision is made under Salaries, Maintenance of Cars and Other vehicles, Telephone/Mobile charges, Electricity charges, Water charges and Office expenses for Tourist Information Centre at Margao. The Budget Estimate for the year 2025-26 is ₹ 21.00 lakh.

3. Tourist Information Centre, Vasco-da- Gama 3452/01/101/02

Under this scheme, provision is made towards Salaries of staff, Office expenses, Electricity charges and Domestic travel expenses. The Budget Estimates for the year 2025-26 is ₹ 13.45 lakh.

4. Maintenance of beaches/places of Tourist Importance 3452/01/101/03

Under this scheme, provision is made under Wages, Electricity charges and Office expenses for incurring expenditure the maintenance of beaches/places of tourist importance. The Budget Estimate for the year 2025-26 is ₹ 16.60 lakh.

5. Beautification of Places of Tourist interest 3452/01/101/04

Under this scheme, basic tourist facilities like widening of road, pathway and footpath in major tourists areas of the State. Car parking, toilet facilities and changing rooms, drinking water facilities are proposed to be set up at major beaches of the State. Provision is made under Salaries, Domestic travel expenses, Office expenses, Minor works and Other charges. The Budget Estimates for the year 2025-26 is ₹ 226.50 lakh.

6. Beaches Improvement Fund 3452/01/101/05

Under this scheme, the expenditure will be incurred towards beach improvement. Provision is made under Other charges. The Budget Estimates for the year 2025-26 is ₹ 2.00 lakh.

7. Establishment of Goa Tourism Board 3452/01/101/06

The Tourism Master Plan and Goa Tourism Policy will be implemented under the supervision and guidance of the Goa Tourism Board. Under this scheme, expenditure will be incurred towards providing Grant-in-aid, Refreshment charges, Other charges and Stationary expenses. The Budget Estimate for the year 2025-26 is ₹ 147.01 lakh.

8. Tourist Establishment 3452/01/101/07

Under this scheme, the expenditure is incurred towards Salaries, Maintenance of I.T. and Non I.T. Equipments, Maintenance of cars and Other vehicles, Office expenses, Payment of domestic travel expenses, Rent, Rates and taxes, Other Administrative expenses, Minor Works, Other charges, Refreshment charges, etc. The Budget Estimate for the year 2025-26 is ₹ 768.00 lakh.

9. Tourist Information Facilitation Centres 3452/01/101/08

Under this scheme, provision is made towards Office expenses. The Budget Estimate for the year 2025-26 is ₹ 10.00 lakh

10. Tourist Guide Certificate Scheme 3452/01/101/12

Under this scheme, the expenditure will be incurred towards the reimbursement of fees of the candidates who have successfully completed the online basic course i.e. “Incredible India Tourist Facilitator (IITF) (Basic) Certification Programme” of Ministry of Tourism, Government of India and who registered for the Advance Tourist Guide Curriculum offered by the institution engaged by Department. The Budget Estimate for the year 2025-26 is ₹50.00 lakh.

11. Beach Safety Management**3452/01/101/13**

Under this scheme, the expenditure is incurred towards Beach Lifeguarding and Water Safety Services at 54 nominated beaches and 4 inland water bodies in the State of Goa. The Budget Estimate for the year 2025-26 is ₹ 5300.00 lakh.

12. Homestay**3452/01/101/14**

This policy is implemented to develop, promote and regulate homestays and B&Bs in the State, to standardize services to the tourists through homestays and B&Bs, to supplement the availability of accommodation options of the State and to enhance hinterland tourism. Under this policy, special incentives will be provided to homestays and B&Bs in seven talukas of Goa, namely Sattari, Dharbandora, Sanguem, Bicholim, Ponda, Quepem, and Canacona. Provision is made under Subsidies and Other charges. The Budget Estimate for the year 2025-26 is ₹ 120.00 lakh.

13. Scheduled Caste Development Scheme**3452/01/789/01**

Under this scheme, the expenditure is incurred towards other charges under special component plan for Schedule Caste. The Budget Estimate for the Year 2025-26 is ₹ 2.00 lakh.

14. Disposal of Garbage**3452/01/800/05**

Under this scheme, provision is made towards the payment to the new Beach cleaning Contract tendered to M/s Ecostan Infra Pvt. Ltd. To start the beach cleaning work on the nominated 51 beaches of the State of Goa. The beach cleaning contractor will collect and transport Wet waste, Dry waste to Saligao for further treatment. The Budget Estimate for the 2025-26 is ₹ 1200.00 lakh.

15. Hospitality & Entertainment Expenses**3452/01/800/09**

The Department host hospitality facilities such as hosting of lunch/ dinner etc. Provision is made under Refreshment charges and Other Administrative expenses. The Budget Estimates for the year 2025-26 is ₹ 3.00 lakh.

16. Removal of River Princess**3452/01/800/21**

Under this scheme, provision is made towards Rents, Rates, Taxes, Professional Services and other charges. The Budget Estimate for the year 2025-26 is ₹ 3893.61 lakh.

17. Traditional Festivals Programmes**3452/80/104/01**

As a part of promotional efforts and entertainment, the Department of Tourism organize Carnival & Shigmo Festivals, Local festivals like Food & Cultural Festival, New Year, Christmas, World Tourism Day, etc. In addition, financial assistance is provided to organize Boat Festival at Valvonti (Triporari Poornima), Fontainhas Festival, Bonderam Festival, Mount Festival, etc. amounting towards creating awareness/ promotion of the traditional festival. The Budget Estimate for the year 2025-26 is ₹ 5993.00 lakh.

18. Participation in International Travel Markets**3452/80/104/02**

Under this scheme, the expenditure will be incurred towards Foreign travel expences, Advertising and Publicity and Other charges. The Budget Estimate for the year 2025-26 is ₹ 1750.00 lakh.

19. Promotion of Tourism through Information Technology**3452/80/104/03**

Under this scheme, expenditure will be incurred towards Other charges for promotion of tourism through Information Technology. The Budget Estimate for the year 2025-26 is ₹ 80.00 lakh.

20. G-20 Presidency**3452/00/798/01**

Under this scheme, provision is made towards Advertising and Publicity. The Budget Estimate for the year 2025-26 is ₹ 10.00 lakh.

Major Head: 5452 – Capital Outlay on Tourism**1. Tourist Centres****5452/01/101/01**

Under this scheme, development of places of tourist importance will be taken up by providing basic infrastructure, landscaping, sanitation, parking areas, beautification, improvement of roads leading to places of tourist importance, illumination at places of tourist interest.

Provision is made towards creating beautification work and new infrastructure such as toilets and changing room through GTDC/ PWD and Electricity Department. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

2. Golden Jubilee Package for Green Belt**5452/01/101/07**

Under this scheme, various infrastructure related projects will be carried out such as Development of Open Spaces, Panaji-Porvorim, Development of Caranzalem Garden, Development of sound light show in Porvorim i.e. development of Freedom Fountain etc. The Budget Estimate for the year 2025-26 is ₹ 200.00 lakh

3. Contribution to GTDC (SPV) for Tourism Infrastructure Development**5452/01/101/08**

Tourism infrastructure related projects in the State is undertaken through Goa Tourism Development Corporation GTDC (A Govt. of Goa undertaking) with a view to provide better infrastructure and amenities to the tourists visiting the State. The Budget Estimate for the year 2025-26 is ₹ 7500.00 lakh.

4. Construction of Unity Mall (Central Assistance)**5452/01/101/09**

The Department will be constructing Unity Mall at village Chimbhel along the National Highway near the capital city with special assistance made under Union budget 2023-24 to

promote ODOP (One District, One Product) & other Handicraft products and for providing space for such products of all other States and further to boost confidence among the local artisans. The Budget Estimate for the year 2025-26 is ₹ 5000.00 lakh.

5. Development of Iconic Tourist Centres to Global Scale (Special Assistance-Central) 5452/01/101/11

Under the capital investment scheme 2024-25, the Department has initiated submission of its projects called 'Development of Iconic Tourist Centre to Global Scale' as mentioned in the guidelines of the scheme. Under these two projects will be carried out namely, Development of Chatrapati Shivaji Maharaj Digital Museum at Farmagudi, in Ponda Taluka and Development of Town Square in Porvorim Constituency. The Budget Estimate for the year 2025-26 is ₹ 8800.00 lakh.

6. Central Assistance for 60 Years of Goa Liberation 5452/01/101/12

Under the scheme, provision is made towards development of Forest Garden at Salaulim dam downstream side at Sanguem Taluka, Digital Museum at Aguada Fort (Lower Fort Central jail), construction of Goa Haat at Panaji, Development of web mobile application academy for imparting professional and vocational training to youth in hospitality and allied Industries. Construction of State Institute of Hotel Management and Catering Technology (Balance work) at Farmagudi, Ponda-Goa. The Budget Estimate for the year 2025-26 is ₹ 1500.00 lakh.

7. Contribution to GTDC (SPV) for Tourism Infrastructure Development 5452/01/789/01

Under this scheme, provision is made towards taking up Tourism infrastructure related projects under special component plan for Scheduled Caste. The Budget Estimate for the year 2025-26 is ₹ 10.00 lakh.

8. Scheduled Tribe Development Plan 5452/01/796/01

Under this scheme, provision is made towards taking up Tourism infrastructure related projects under special component plan for Scheduled Tribe. The Budget Estimate for the year 2025-26 is ₹ 10.00 lakh.

9. Contribution to GTDC (SPV) for Tourism Infrastructure Development 5452/01/796/02

Under this scheme, provision is made towards taking up Tourism infrastructure related projects under special component plan for Scheduled Tribe. The Budget Estimate for the year 2025-26 is ₹ 100.00 lakh.

DEMAND NO. 79

GOA GAZETTEER

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	8.00
3454	Census, Surveys and Statistics	142.00
Total		150.00

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards National Pension System contribution. The Budget Estimates for the year 2025-26 is ₹ 8.00 lakh.

Major Head: 3454 - Census, Surveys and Statistics

1. Gazetteer Unit

3454/02/110/01

Under this scheme, provision is made towards Salaries, Outsourcing of Utility Attendants, Maintenance of I.T. Equipment's, Refreshment Charges, Stationery Expenses, Telephone/Mobile Charges Outsourcing of DEOs/ Jr. Stenos and other services, Domestic travel expenses, Office expenses, Publications, Professional Services, Minor works, Scholarship/Stipend, Furniture Expenses, Electricity Charges and procurement of I.T. equipments. The Budget Estimates for the year 2025-26 is ₹ 142.00 lakh.

DEMAND NO. 80**LEGAL METROLOGY**

Major Head wise Budget Estimates		
Major Head	Name	B.E.2025-26 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	55.00
3475	Other General Economic Services	1327.90
CAPITAL		
4059	Capital Outlay on Public Works	190.00
Total		1572.90

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

Under this scheme, provision is made towards National Pension System contribution. The Budget Estimates for the year 2025-26 is ₹ 55.00 lakh.

Major Head: 3475 - Other General Economic Services**1. Metric System****3475/00/106/01**

Under this scheme, provision is made towards payment of Salaries, Wages, Maintenance of Non I.T. equipment's/ machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Rents, rates & taxes, Refreshment charges, Stationery expenses, Minor works, Professional services, Telephone /mobile charges, Scholarship/Stipend, Procurement of I.T. equipment, Furniture expenses, Electricity and Water charges. The Budget Estimates for the year 2025-26 is ₹ 468.70 lakh.

2. Expansion of Metric System**3475/00/106/02**

Enforcement and administrative machinery will be strengthened to extend the enforcement activities to the field of Metrology and to enforce the Central laws. Provisions made to covers expenditure incurred towards Fully Vouched Contingent Bills, Abstract Contingent Bills and Detailed Countersigned Contingent Bills. The physical targets fixed covering inspections of approximately 10000 establishments and verification of 4 lakh of weights and measures of establishments. The Budget Estimates for the year 2025-26 is ₹ 859.20 lakh.

Major Head: 4059 –Capital Outlay on Public Works**1. Building (Legal Metrology) 4059/01/051/01**

Under the scheme, provision is made towards Major Works. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh.

2. Strengthening Legal Metrology Infrastructure (A) 4059/01/051/03

Under the scheme, provision is made towards repair and painting office building i.e. office of the Assistant Controller, Legal Metrology, North Zone, Mapusa and of the Office of the Assistant Controller, Legal Metrology, South Zone-I, Margao. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh.

3. Construction of or outright purchase of working standard laboratory 4059/01/051/04

The Central Government had sanctioned an amount of ₹ 147 lakh under “Grant in Aid” for Legal Metrology Department, towards construction or outright purchase of one Working Standard Laboratory, One Secondary Standard Laboratory and two Proving Measures under the Scheme “Strengthening Legal Metrology infrastructure of States & UTs”.

Grants are allotted for construction of outright readymade premises for Office of the Assistant Controller, Legal Metrology, South Zone-II and Office of the Inspector Legal Metrology Curchorem-Goa under the Scheme “Strengthening Legal Metrology infrastructure of States & Uts’. The process of purchasing of outright readymade premises for the said Offices is under process. The Budget Estimates for the year 2025-26 is ₹ 150.00 lakh.

DEMAND NO. 81

TRIBAL WELFARE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	100.00
2225	Welfare of SCs, STs & Other Backward Classes and Minorities	9238.23
CAPITAL		
4215	Capital Outlay on Water Supply & Sanitation	150.00
4225	Capital Outlay on Welfare of SCs, STs & OBCs	3735.01
5054	Capital Outlay on Roads & Bridges	0.01
Total		13223.25

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 - Pension and other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

Major Head: 2225 - Welfare of SCs, STs & Other Backward Classes and Minorities

1. Directorate of Tribal Affairs

2225/02/001/01

Under this scheme, provision is made towards Salaries, Wages, Outsourcing of Utility Attendants, Maintenance of I.T. equipments, Maintenance of Non I.T. equipments/ Machinery, Maintenance of cars and Other Vehicles, Domestic travel expenses, Office expenses, Rents, Rates, Taxes, Refreshment charges, Stationery expenses, Supplies and materials, Advertising and Publicity, Minor works, Telephone /Mobile charges, Scholarship/Stipend, Procurement of I.T. equipments, Exhibition/ Fair expenses, Furniture expenses, Electricity charges, Water charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 708.25 lakh.

2. Pre-Matric Scholarship

2225/02/277/01

The objective of the scheme is to give impetus to education for ST students by granting scholarships for their meritorious performance. Under this scheme, ST students who obtain 50% marks and above in Std. Vth to Xth are eligible to avail the benefit of the scheme provided the income limit of the parents should not exceed ₹ 3.00 lakh per annum. The Budget Estimates for the year 2025-26 is ₹ 400.00 lakh.

3. Post-Matric Scholarship (A)**2225/02/277/02**

The objective of the scheme is to provide financial assistance to ST students studying at post matriculation or post-secondary stage to enable them to complete their education. The rate of maintenance allowance varies from post matriculation level and courses upto degree and post-graduation level. To avail the benefit of the scheme the income limit of the parents should not exceed ₹ 2.50 lakh per annum. The provision is made towards Scholarships/ Stipend. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

4. Grants for Hostels for ST Students**2225/02/277/05**

The objective of the scheme is to provide Grant-in-Aid to the voluntary social organizations, which run hostels for ST students, to enable them to pursue their studies away from their place of residence. At present there are four NGO's running the hostels. The income limit of the parents should not exceed ₹ 3.00 lakh per annum. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

5. Financial assistance to NGO's who run Normal Schools having students from Tribal Community**2225/02/277/07**

The objective of the scheme is to provide financial assistance to Non-Government Organizations (NGOs) that run normal schools/special schools, for construction of new school building or grants for repair or up-gradation of the existing school buildings having atleast 50% students belonging to ST communities. It is estimated that nearly 30 schools are having more than 50% ST students to total strength of the school. The provision is made towards Grant- in-Aid. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

6. Financial Assistance for Construction of Hostels for ST Students**2225/02/277/08**

The objective of the scheme is to provide hostel facility to post matric students studying in town who spend valuable time and money while commuting from far off places. Hostel facility is proposed in Tiswadi, Ponda and Margao. The provision is made towards Grant-in-Aid. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

7. Financial Assistance to ST students For Nursing Courses**2225/02/277/12**

The scheme provides financial assistance to ST community students undergoing different courses in Nursing as per the rates given below:

- Home Nursing Course (Six months course): ₹ 3,500/-.
- Diploma in Nursing (One year course): ₹ 5,000/-.
- Degree in Nursing (Three year course): ₹ 10,000/-.
- Health Worker (One year course): ₹ 3,500/-

The income limit of the parents should not exceed ₹ 6.00 lakh per annum. The provision is made towards Scholarships/ Stipend. The Budget Estimates for the year 2025-26 is ₹ 8.50 lakh.

8. Vidya Laxmi**2225/02/277/13**

The objective of the scheme is to promote education among girl students belonging to ST communities and to assist this weaker section of the society. The girl child who passes Std. Xth examination at the 1st attempt and appears in the XIth Std. of any stream (Arts, Science, Commerce, Vocational and ITI) is eligible to avail the benefits of the scheme. An amount of ₹25,000/- is provided by way of fixed deposit in the name of the girl child and the Directorate of Tribal Welfare. This amount is refunded to the beneficiary after passing Std. XIIth Board examination. The student has to pass Std. XIIth Board examinations within two years or three attempts whichever is earlier or otherwise the amount will be forfeited to the Government. The income limit of the parents should not exceed ₹ 3.00 lakh per annum. The provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

9. Ashram Schools in Tribal Sub Plan Area**2225/02/277/14**

The objective of the scheme is to provide education with residential facilities in an environment conducive to learning. Construction of Ashram schools for the primary, middle, secondary and senior secondary stages of education as well as up-gradation of existing Ashram Schools for Scheduled Tribe boys and girls PTGs. The provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

**10. Special Coaching for ST students for
Competitive Examination****2225/02/277/17**

Students from ST Community of Goa are not able to compete at the National level competitive tests like for UPSC exams etc. It is also observed that after passing their Intermediate/ degree examination like B.A., B. Sc, B. Com. the ST youth find it very difficult to get employment in Public Sector Companies like Banks, Railways, Insurance Companies due to lack of knowledge, skill and attitude. There are professional courses like C.A., ICWA, MBA, IIT, Engineering and Medical etc. where students have to appear for entrance examination. ST students find it difficult to get through such exams.

There is a need to identify quality coaching institutes/ resource persons who would impart training to these students right from class IX till they pass Class XII and appear for various competitive/ entrance exams. Before appearing for entrance examination, these students have to prepare themselves thoroughly. Hence, to impart required knowledge, skill and attitude to them a scheme titled "Coaching to ST students" is formulated. The provision is made towards other charges. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

**11. Prashikshan Yatra Scheme for
Conducting Study tour****2225/02/277/20**

The aim of this scheme is to provide financial assistance to the educational institutions in the tribal dominated areas to conduct study tours/ excursions across the country to cover places of historic, cultural and educational importance during school vacations. Financial Assistance to educational institutions up to ₹ 1.50 lakh to conduct study tours/excursions is provided which shall cover the travelling cost of 40 students and four teachers by rail (second class sleeper non AC) and/or by bus. The duration of the tour shall be for a period of six days or more. Educational Institutes in Goa recognized by Goa Board/ CBSE having scheduled tribe students can seek

financial assistance to conduct study tours/ excursions for ST students.
Estimates for the year 2025-26 is ₹ 200.00 lakh.

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12. Gagan Bharari Shiksha Yojana

2225/02/277/21

The aim of this scheme is to provide financial assistance to ST students as the maintenance allowance provided under Post Matric Scholarships is inadequate to meet the expenditure on travel and food. It also aims to provide additional allowance to cover the expenses of ST students with disability as the disability allowances provided under Post Matric Scholarships are insufficient to meet the expenses of disabled students. Additional maintenance allowance of ₹ 750/- per month for day scholar and ₹ 1800/- per month for those staying in the hostels during academic year (for ten months) is provided. Additional disability allowance of ₹ 900/- per month during academic year (for ten months) is also provided. The income limit of the parents should not exceed ₹ 5.00 lakh per annum. The Budget Estimates for the year 2025-26 is ₹ 450.00 lakh.

13. Merit based Award and Recognition of high performance in the Board Exams

2225/02/277/22

The aim of this scheme is to motivate students by providing merit based awards on the benchmark of the performance and to provide financial incentives to high performing students belonging to scheduled tribes who have qualified for SSC/HSSC Board examinations who are economically weak.

Under the scheme, amongst the ST students First Five Rank Holders of SSC as well as HSSC board exams (separately for all streams viz. Arts, Science, Commerce and Vocational) are felicitated in public function. Certificate of Appreciation is given at the time of felicitation. Monetary award of ₹ 20,000/- is transferred electronically in the bank account of the rank holder students. There are no restrictions on income ceiling for first five rankers. However, other ST students are eligible for the award under this scheme, provided annual family income does not exceed ₹ 5.00 lakh. Merit based award for ST students whose annual family income is less than ₹ 5 lakh is as follows:

Benchmark Percentage	Financial Award
50% to 59.99%	₹ 5,000/-
60% to 69.99%	₹ 8,000/-
70% to 74.99%	₹ 10,000/-
75% and above	₹ 15,000/-

The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

14. Financial Assistance to ST trainees acquiring Skill upgradation for vocational courses

2225/02/277/23

Under this scheme, financial assistance is given to ST trainees acquiring skill upgradation for vocational courses in institutions recognized by Human Resource Foundation Society, Government of Goa. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

15. Additional nutrients, play material for Anganwadi in Tribal dominated Areas**2225/02/277/25**

The remote tribal population does not have the facility of anganwadi due to non-availability of the required minimum number of children. It is also noticed that children of the families residing in remote areas are malnourished and unhealthy. The role of anganwadi for such areas is very important for providing attention to the child and mother. Under this scheme, each child studying in the anganwadi centres will be provided with additional supplementary nutritious food worth ₹ 300/- per month per child and play materials. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

16. Pre Primary schools for Scheduled Tribes Children in remote areas**2225/02/277/26**

The aim of the scheme is to provide financial assistance to set up pre-primary schools in the remote tribal areas which lack the facility of the pre-primary education for tribal population. Financial assistance is provided to meet the expenditure on rent for premises, remuneration of teacher and helper, teaching aid/equipment's, toys and mid-day meal. Similarly, financial assistance is provided to existing private schools interested in setting up pre-primary school in tribal areas or any NGO who has the experience of 3 years in running pre-primary schools. The Budget Estimates for the year 2025-26 is ₹ 15.00 lakh.

17. Capacity Building for the Forest Rights Committee under Forest Act**2225/02/277/30**

Under this scheme, it is proposed to impart continuous training through Goa Institute of Rural Development and Administration (GIRDA) to Panchayati Raj Institutions, Gram Sabhas, Forests Rights Committees and other committees constituted under the Forests Rights Act for its effective implementation. Provision is made towards hardware, software and other support required by the Forests Rights Committees under Forests Rights Act. The funds shall be placed to the Collectors and Dy. Collector offices of both the districts to conduct various activities under RFA, 2006. The Budget Estimates for the year 2025-26 is ₹ 40.00 lakh.

18. Tribal Heritage Fair, Exhibition etc. for ST People**2225/02/277/31**

This scheme is aimed to preserve and propagate cultural heritage of tribal community and to conserve age old traditions and customs, relate scientific attitude to tradition and customs in order to prove relevancy in modern age. Provision is made to organise tribal heritage fair, exhibitions of traditional tribal handicrafts and artifacts. The Budget Estimates for the year 2025-26 is ₹ 125.00 lakh.

19. Pre Matric Scholarship to ST Students Studying in 9th & 10th Std.**2225/02/277/33**

The objective of the scheme is to give impetus to education for ST students by granting scholarships for their meritorious performance. ST students who obtain 50% marks and above in Std. V to Xth are eligible to avail the benefits under the scheme. The income limit of the parents should not exceed ₹ 2.50 lakh per annum. The Budget Estimates for the year 2025-26 is ₹ 110.00 lakh.

20. Post Matric Scholarship –Tribal (State share)**2225/02/277/34**

Under this scheme, provision is made towards Contributions. The Budget Estimate for the year 2025-26 is ₹ 400.00 lakh.

21. Pre Matric Scholarship –Tribal (State share)**2225/02/277/35**

Under this scheme, provision is made towards Contributions. The Budget Estimate for the year 2025-26 is ₹ 40.00 lakh.

22. Bhagwan Birsa Munda Lakshya Siddhi Yojana**2225/02/277/36**

Under this scheme, provision is made towards Scholarship/Stipend. The Budget Estimate for the year 2025-26 is ₹ 450.00 lakh.

23. Financial assistance for self-employment and training (A)**2225/02/794/01**

Under this scheme, short term professional training courses and subsidy for purchase of motorcycle (Pilot) are provided. Training is given in the light and heavy motor driving vehicles, tailoring, cookery & bakery, beauticians, mobile repairing & computer for not more than 3 months and not less than 15 days. The entire cost of the training i.e. ₹ 5000/- per candidate is borne by the State Government. Further, subsidy to extent of ₹ 15000/- is provided on purchase of motorcycle. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

24. Non-recurring grants for infrastructure Development & Minor Irrigation (A)**2225/02/794/02**

Pre-school education plays an important role in the up-liftment of families. The areas under the clusters are not having anganwadi infrastructure and are running in unhygienic environment in rented premises. Further, it is proposed to cover works like minor irrigation, rural roads, sub centers etc. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

25. Raising Socio-economic level of Schedule Tribes (SCA to TSS) (A)**2225/02/794/03**

Under the scheme, Provision is made towards recurring funds for raising socio-economic level of scheduled tribes. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

26. Schemes/Programme for Development of ST (A)**2225/02/794/04**

The objectives of the scheme is to utilize the funds providing by Central Government under SCA to TSS for raising socio-economic level of the Scheduled Tribes. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

27. Administrative Cost to States/UTs for Implementation of Scheme 2225/02/794/05

Under this scheme, Provision is made towards Other Charges. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

28. Financial Assistance for Self Employment & Training (A) 2225/02/796/01

Under this scheme, subsidy is provided for self-employment and training. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

29. Welfare of STs under Article 275(1) (A) 2225/02/796/02

Under this scheme, Provision is made towards grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

30. Support to Tribal Research Institute (General) 2225/02/796/03

Under this scheme, Provision is made towards Other Charges. The Budget Estimates for the year 2025-26 is ₹ 245.00 lakh.

31. Implementation of ST and Other Forest Dwellers Act (Recognition of Forest Rights Act) 2225/02/800/04

The various committees required for implementation of Forests Rights Act, 2006 have been constituted. There are 147 Forests Rights Committees constituted at village level, seven Sub-Divisional level Committees, two District Level Committees and one State level Monitoring committee has been constituted. The Forest Right Committees receive individual and community claims under the Forests Rights Act. The provision is made towards Advertising and publicity and Other charges. The Budget Estimates for the year 2025-26 is ₹ 301.00 lakh.

32. Setting up of Office of Goa State Commission for ST 2225/02/800/05

The Goa State Commission for SC & ST is set up to safeguard the interest of Scheduled Castes and Scheduled Tribes in the State. Provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹170.00 lakh.

33. Setting up of Tribal Research Institute 2225/02/800/09

Under this scheme, it is proposed to set up Research, Training and Evaluation centre which will help in effective evaluation, training for capacity building of the scheduled tribes and the officers implementing the schemes/programmes. Further, it will assist in conducting various research studies required for the up liftment of ST population and evaluate & assess the impact of the schemes implemented for the tribal people. The Budget Estimates for the year 2025-26 is ₹100.00 lakh.

34. Financial assistance for construction of New Houses and Repairs – Atal Asra Yojana**2225/02/800/10**

The objective of the scheme is to provide financial assistance for construction re-construction and repairs of houses to ST population on which is in addition and irrespective to the amount already sanctioned under Rajiv Awas Yojana and Indira Awas Yojana. Financial Assistance for construction of new house is up to ₹ 3.00 lakh and for repairs of existing house is up to ₹ 1.50 lakh. Family income limit under the scheme is upto ₹ 3.00 lakh per annum. The Budget Estimates for the year 2025-26 is ₹ 1600.00 lakh.

35. Grant to financial assistance for performance of funeral and religious ceremonies –Antya Sanskar Sahay Yojana**2225/02/800/12**

Under this scheme, financial assistance of ₹ 20,000/- is sanctioned as grant to ST families whose income is less than ₹ 3.00 lakh for performance of funeral and religious ceremonies related to last rites of a person belonging to ST community. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

36. Financial assistance to purchase Dwelling House of Mundkar- Mundkarache Ghar**2225/02/800/13**

Under this scheme, Financial assistance is provided to the needy mundkar of ST category to enable them to exercise their right to purchase dwelling house at the price determined by the mamlatdar under provisions of the Goa, Daman and Diu Mundkar Act. The Budget Estimates for the year 2025-26 is ₹ 0.30 lakh.

37. Scheme to support Orphan child/children of widow belonging to ST community**2225/02/800/14**

The objective of this scheme is to provide financial support to the orphan children and the children of widows for meeting the expenditure on food, clothing and shelter till the children attain the age of 18 years. Fixed maintenance allowance of ₹ 2,500/- per month per child is paid to widow, limited to two children and ₹ 3,000/- per month per child is paid to orphans up to the age of 18 years. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

38. Financial assistance for IVF (Invitro Fertilization) Method – Matrutva Yojana**2225/02/800/15**

Under this scheme, it is proposed to provide financial assistance to bear medical treatment for infertility of newly married ST couple by undergoing In Vitro Fertilization (IVF) method. The scheme titled “Matrutva Yojana” is formulated for couples who are unable to conceive children even after three years of marriage. The Budget Estimates for the year 2025-26 is ₹ 400.00 lakh.

39. Financial assistance to support land development, minor forest Produce, agriculture, horticulture**2225/02/800/16**

Under this scheme, provision is made towards Other Charges. The Budget Estimates for the year 2025-26 is ₹ 0.10 lakh.

40. Office of Goa State ST Development Corporation**2225/02/800/25**

The Goa State Scheduled Tribes Finance Development Corporation is established for the upliftment of scheduled tribes community in the State through implementation of various schemes. Provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 210.00 lakh.

41. Celebration of Prerana Din**2225/02/800/26**

The objective of the scheme is to strengthen the development process of the ST population in Goa through information and publicity, to create awareness about different schemes implemented by the Department for the welfare of ST people, to make positive impact in the livelihood, education and living conditions of the poor STs in the State and to provide platform to share their grievances and to know their aspirations.

Further, two persons (one male and one female) belonging to ST community will be felicitated with cash award of ₹ 1.00 lakh and Praghyawant Puraskar for their outstanding performance in the fields of education, culture, sports or any other fields in the memory of late Shri. Manguesh Gaonkar and Deelip Velip. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

42. My Right My Pad Scheme**2225/02/800/27**

Under this scheme, provision is made towards Grant-in-aid and Other charges. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

43. Project Cell of Scheduled Tribes Finance and Development Corporation**2225/02/800/29**

Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

44. “BIRSA MUNDA SAUSCRITIK GAURAV YATRA”**2225/02/800/30**

Under the scheme, provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 550.00 lakh.

45. Financial Assistance to organizations for Seminars, Conferences, etc.**2225/80/102/01**

Under this scheme, NGO's/ Village Panchayats/Block Development Offices/Office of the Dy. Collectors/Forests Rights Committees (FRC) etc. are encouraged to undertake workshops, seminars and cultural activities so that the schemes and programmes implemented by the Tribal Welfare Department reach to the ST people. The expenditure incurred is met by the Department to a maximum extent of ₹ 50,000/- and 20% contribution should be borne by the NGO for workshops/seminars under sahayata. The Budget Estimates for the year 2025-26 is ₹ 15.00 lakh.

Major Head 4215 – Capital Outlay on Water Supply and Sanitation

1. Scheduled Tribe Development Scheme

4215/01/796/01

The objective is to improve the service levels of water supply in all the tribal villages to meet the increasing demand. It is proposed to increase the supply level to 100 LPCD in Rural areas. And to provide assured source of drinking water supply in tribal areas priority to partially covered tribal habitations to attain 100% coverage of water supply and to improve the hygienic conditions and create sanitary awareness in tribal areas by constructing pour flush latrines in tribal areas and also to extend sewerage facilities in the uncovered tribal areas. Under this scheme, provision is made towards major works. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

2. Scheduled Tribe Development Scheme

4215/02/796/01

Under this scheme, provision is made towards Major works. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

Major Head: 4225- Capital Outlay on Welfare of SCs, STs & OBCs

1. Infrastructure Development Project in Scheduled Tribes Area

4225/02/190/02

The objective of the scheme is to provide financial support to Village Panchayats, Zilla Panchayats and municipalities where tribal population is dominated to create an infrastructure for the benefit of the village communities and also upgrade or renovate or carry out maintenance of infrastructure existing in village panchayats and municipalities in order to upgrade the status of village or municipal council. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

2. Construction of Tribal Bhavan

4225/02/190/04

There are many ST people employed either in Panaji or surrounding areas, who find it difficult to get accommodation in Panaji and surrounding areas due to non availability of residential quarters and also due to high rent charged by the owners. Such employed people have to travel for long distance from the place of residence to place of employment. Therefore, it is proposed to construct Tribal Bhavan for these employed youth. Nominal rent will be charged to the youth residing in the hostel. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

3. Contribution to GSIDC-Construction of Sanskriti Bhavan in Tribal Community Area

4225/02/190/06

Under this scheme, provision is made towards Other capital expenditure. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

4. Construction of Ashram Schools in Tribal Sub Plan Area

4225/02/190/07

Under this scheme, provision is made towards Other capital expenditure. The Budget Estimates for the year 2025-26 is ₹ 25.00 lakh.

**5. Raising socio-economic level of Schedule Tribes
(SCA to TSS) (A)****4225/02/794/01**

Under this scheme project which are approved are erection of 11 KV aerial bunched conductor in the jurisdiction of village panchayat Querim in Priol constituency for ₹ 540.78 lakh and erection of 11 KV aerial bunched conductor in the jurisdiction of village panchayat Priol, Veling, Cuncolliem in Priol constituency for ₹ 511.40 lakh. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

6. Welfare of STs under Article 275(1)**4225/02/796/01**

The main objective of the scheme is to utilize the provided funds for Scheduled Tribes community. The project approved by the Project Appraisal Committee is reconstruction of market complex for Bhoma-Adcolna Panchayat at Banastarim in Ponda taluka. The Budget Estimates for the year 2025-26 is ₹ 700.00 lakh.

7. Eklavya Model Residential Schools (ERMS)**4225/02/796/02**

Eklavya Model Residential School is a Centrally Sponsored Scheme with the grants under Article 275(1) of the Constitution of India. The objective of EMRS is to provide quality middle and high level education to Scheduled Tribes (ST) students in remote areas, not only to enable them to avail of reservation in high and professional educational courses and get jobs in Government and Public Sector but also to have access to the best opportunities in education at par with the non ST population. It is proposed to establish Eklavya Model Residential School in Querim village of Ponda Taluka for which Government had accorded administrative approval. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

8. Tribal Research Institute (TRIs) (Capital)**4225/02/796/03**

Under this scheme, the central funds have been released for the Tribal Museums and Tribal Research Institute, so far 14 projects approved by the project appraisal committee under the scheme. The Budget Estimates for the year 2025-26 is ₹ 400.00 lakh.

9. Dharti Aaba Janjatiya Gram Utkarsh Abhiyan**4225/02/796/04**

Under this scheme, provision is made towards Other capital expenditure. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

Major Head: 5054 – Capital Outlay on Roads and Bridges**1. Scheduled Tribe Development Scheme****5054/04/796/01**

Under this scheme, provision is made towards Major Works. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

DEMAND NO. 82

INFORMATION TECHNOLOGY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	75.00
2852	Industries	12624.97
CAPITAL		
4059	Capital Outlay on Public Works	1800.02
4859	Capital Outlay on Telecommunication and Electronic Industries	500.01
Total		15000.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071- Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is been made towards Government contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 75.00 lakh.

Major Head: 2852 – Industries

1. Direction

2852/07/001/01

Under this scheme, provision is made towards Salaries, Wages, Outsourcing of DEOs/ Jr. Stenos and Other Services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments / Machinery, Maintenance of Cars and Other Vehicles, Domestic Travel Expenses, Foreign Travel Expenses, Office Expenses, Rent Rates and Taxes, Refreshment Charges, Entertainment / Gift Expenses, Stationery Expenses, Other Administrative Expenses, Supplies and Materials, Advertisement and Publicity, Minor Works, Professionals Services, Telephone / Mobile Charges, Procurement of I.T. Equipments, Exhibition / Fair Expenses, Scholarship/Stipend, Furniture Expenses, Electricity Charges, Water Charges, Other Charges and other contingent expenditure are booked.

At present, this Department is having staff strength of 56 employees. The technical staff has been given the job of monitoring, implementation and development of various IT related activities for Government offices. The staff strength of the Department also includes 24 staff

recruited on contract basis (both Technical and Administrative). The Department is also in the process of creation of IT cadre under which, IT Professionals will be placed in various Departments across the State of Goa to address the immediate requirement of IT. The Budget Estimates for the year 2025-26 is ₹ 1390.00 lakh.

2. Scheduled Castes Development Scheme**2852/07/789/01**

DITE&C in order to empower the SC Community has come up with two schemes namely “Empowering SC/ST Communities using ICT Tools through IT Knowledge Centers” and “Providing Free Laptops to meritorious students belonging to Schedule Tribes (ST) & Schedule Caste (SC) Communities”.

The scheme “Empowering SC/ST Communities using ICT Tools through IT Knowledge Centers” is being implemented through M/s InfoTech Corporation of Goa Ltd. (ITG) (a Govt. of Goa undertaking) through its empanelled training institutes known as ITKCs, situated in various Talukas. Through this scheme all the candidates belonging to Schedule Caste (SC) Community can take up any of the courses available in the ITKCs as per eligibility free of cost.

Through the scheme “Providing Free Laptops to meritorious students belonging to Schedule Tribes (ST) & Schedule Caste (SC) Communities”, DITE&C provides free Laptops to top 10 meritorious students (5 boys & 5 girls) belonging to SC Communities from each of the 12 Talukas (i.e. a total of 120 Students) Schedule Caste Sub Plan (SCSP).

The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

3. Scheduled Tribe Development Plan**2852/07/796/01**

DITE&C in order to empower the ST Community has come up with two schemes namely “Empowering SC/ST Communities using ICT Tools through IT Knowledge Centers” and “Providing Free Laptops to meritorious students belonging to Schedule Tribes (ST) & Schedule Caste (SC) Communities”.

The scheme “Empowering SC/ST Communities using ICT Tools through IT Knowledge Centers” is being implemented through M/s InfoTech Corporation of Goa Ltd. (ITG) (a Govt. of Goa undertaking) through its empanelled training institutes known as ITKCs, situated in various Talukas. Through this scheme all the candidates belonging to Schedule Tribe (ST) Community can take up any of the courses available in the ITKCs as per eligibility free of cost.

Through the scheme “Providing Free Laptops to meritorious students belonging to Schedule Tribes (ST) & Schedule Caste (SC) Communities”, DITE&C provides free Laptops to top 10 meritorious students (5 boys & 5 girls) belonging to ST Communities from each of the 12 Talukas (i.e. a total of 120 Students) Schedule Tribe Sub Plan (TSP). The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

4. Infrastructure Development in Tribal Areas**2852/07/796/02**

Under this scheme, provision is made towards Infrastructure Development in Tribal Areas. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

5. I.T. Promotion**2852/07/800/01**

Government of Goa had notified the “IT Investment Policy 2015-20” in December 2015 in Goa with a vision to make the State of Goa as the most preferred destination for investors, thereby making IT/ITES/ESDM/Start-up a vibrant industry leading to inclusive growth and employment generation. The Government has also notified the Goa Startup Policy 2017 on 23rd September 2017, to promote Start-Ups and create a robust Start-Up ecosystem. Government has also notified the IT Policy 2017 in July 2018 to cater to the requirements of mid and large size IT/ICT Companies in Goa. The Schemes for the incentives mentioned in the Policy have also been formulated.

Through these initiatives, the Government is committed to promoting entrepreneurs from Goa and generating employment for Goans. The Government is equally committed to inviting the best and the brightest entrepreneurial and technology minds from outside Goa in order to build a robust start-up and IT eco system within the state.

Provision is made in order to promote the various initiatives initiated by the Department to achieve the vision of the Policy. The Budget Estimates for the year 2025-26 is ₹ 800.00 lakh.

6. I.T Council**2852/07/800/03**

The Government has set up an Information Technology Advisory Council for promotion of Startups/IT industry in Goa under the Chairmanship of Hon’ble Chief Minister. Provision is made to meet the expenditure under other charges. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

7. Infrastructure Development**2852/07/800/04**

This scheme is aimed at creating/development of new IT Infrastructure Projects apart from operation & maintenance of various ongoing IT Infrastructures for the State of Goa. The ongoing projects under this scheme are Goa Broad Band Network (GBBN) Project, Annual Maintenance towards the Last Mile Connectivity, Network Monitoring System, Provision of Last mile Connectivity to New Departments, Shifting of Last Mile Connectivity, Wi-Fi set up at Secretariat, etc. Apart from the ongoing Project the Department also intends to take up new projects such as Wi-Fi Connectivity at Public Places, Fiber to the Home (FTTH).

Under the scheme, provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2025-26 is ₹ 5800.00 lakh.

8. E-Governance**2852/07/800/05**

The department has initiated various projects under e-Governance like Computerization of Department both in terms of Software Application Development and Hardware procurement, Website development, maintenance related activities, etc. Government intends to take up various initiatives such as Digital Literacy, Massive Online Open Course (MOOC), Upgradation of School laboratories, Setting up of Science, Technology, Engineering and Math (STEM) & Robotics laboratory, Geographic Information System (GIS) and Microfilming. Under the scheme, provision is made towards ongoing Projects and to initiate the new Projects. The Budget Estimates for the year 2025-26 is ₹ 589.93 lakh.

9. Capacity Building (NEGAP)**2852/07/800/10**

This is a Central Sector Scheme which was then formulated to address the critical “Human Resource Development” and “Training” components of National e-Governance Programme (NeGP) to provide technical & professional support to State level Policy & decision making bodies and to develop specialized skills for e-Governance initiatives. Through these schemes, the Department has been organizing various specialized training and orientation programs for the officials of the Government and its PSUs. The scheme is presently being implemented through the State designated agency M/s. Goa Electronics Ltd. (GEL). As Capacity Building is a continues process, the department has outlined series of specialized training workshops in the current financial year. The Budget Estimates for the year 2025-26 is ₹ 25.00 lakh.

10. Strengthening of GITDC**2852/07/800/11**

Goa Information Technology Development Corporation (GITDC) has been formulated to execute the various IT and IT related infrastructure projects. The Government has initiated two major projects of setting up of EMC Park at Tuem and IT Park at Chimbel, for which the Government has operationalized the functioning of this Corporation. Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

11. State Data Centre (NEGAP)**2852/07/800/12**

The Department through its State designated agency i.e. M/s Info Tech Corporation of Goa Ltd. along with its Data Centre Operator i.e. M/s Orange Business India Technology Pvt. Ltd, has setup and built new Tier 2 State Data Centre at IT Hub, Altinho, Panaji, under the Mission Mode Project (MMP) of Government of India. The project is fully operational since March 2017 and presently hosting various applications of the Government Departments including the websites. The project is being implemented under MMP of Government of India and funding is 50:50 basis. The payment is being made in two parts CAPEX and OPEX to the data Centre Operator which would run for a period of 5 years. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

12. SSDG, Portal & e-Form Application (NEGAP)**2852/07/800/14**

As a step towards providing services at the doorstep of the citizens under State Portal and e-Form project, State has rolled out e-forms which are available online. The key highlights of SSDG project are as follows:-

- a. State Portal contents can be accessed in local Konkani language from option provided in the drop down of the State Portal
- b. State Portal is accessible on Mobile/Tablet and is also disability compliant.
- c. Helpdesk (Toll free No.1800 233 5060) is set up to avail information across the State.

This is an ongoing project and to meet the expenditure towards the Quarterly payments of the implementing agency a provision is made. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

13. e-District**2852/07/800/15**

The e-District is one of the Mission Mode Projects (MMP) under National e-Governance Plan (NeGP), Government of India (GoI). The Department of Electronics and Information Technology (DeitY), Government of India is the Nodal Department with mandate to roll out the project. The Project aims at electronic delivery of identified high volume citizen centric services, at district and sub-district level. In the initial phase, only those high volume citizen-centric services were to be taken up for implementation, which have high priority for the State. New services would be added to the portfolio as and when the service is available. The projects aim at providing end to end service delivery with features such as e-Sign, Payment Gateway, DigiLocker integration, Workflow etc.

The project was launched on 17th May 2017 through an online portal, <https://www.goaonline.gov.in>. Currently 112 end to end services of various departments are live under purview of project.

e-District project envisages integrated and seamless delivery of citizen services by District Administration/ State Administration through automation of workflow, back end computerization, data digitization and e-Payments across participating departments. Thus, achieving the objective of cashless, faceless and paper less governance.

e-District project is designed to be scalable to onboard of all the G2C and G2B services including services identified under Ease of Doing Business (EODB). The scheme is 50: 50 funding pattern between the State and Central Government. Provision is made to meet the expenditure of both CAPEX and OPEX. The Budget Estimates for the year 2025-26 is ₹ 400.00 lakh.

14. Citizen Service Centre**2852/07/800/16**

Even though there are Online Service Delivery Platforms like e-District made available to the Citizens, only IT Savy people can make use of these facilities at ease. In order to cater to the requirements of the Common Citizens and to extend these services, Government will be Setting-up Common Service Centre (CSC) (Goa Intouch Centre) for this purpose. CSC shall play an important role in bridging the Gap between Government and Citizens by utilizing

IT/ICT. In order to accomplish this, State has appointed M/s ITG as the implementation Agency and M/s. Goa Electronics Limited (GEL), a State PSU as an Operational Agency for CSC. These CSCs setup by Government shall offer various services like Government to Citizen (G2C), Government to Business (G2B) and Business to Business (B2B). Initially, 12 CSCs i.e. 1 CSC/ Taluka shall be established in the State of Goa. The Government needs to bear the expenditure towards provision of the Civil infrastructure connectivity and lease rentals of premises. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh

15. Electronic System Design Manufacturing**2852/07/800/18**

The Government of Goa has identified and approved the setting up of Electronics Manufacturing Cluster under the Electronics Manufacturing Clusters (EMC) Scheme of the Ministry of Electronics & Information Technology (MeitY), Government of India in Tuem village of Pernem Taluka in an area admeasuring 5, 97, 125 square meters. The Ministry of Electronics & Information Technology (MeitY), Government of India has approved for the project for setting up of Greenfield Electronics Manufacturing cluster at Tuem Village, Pernem Taluka, North Goa District, Goa and also sanctioned an Grant-in-aid of ₹. 73,77,50,000/-. The formulation of Land Allotment Policy is currently in process.

The Greenfield Electronics Manufacturing Cluster (EMC) Park at Tuem will provide the necessary stimulus for better infrastructure facilities in this region. It would provide world class infrastructure for attracting investments in the Electronics Systems Design & Manufacturing (ESDM) Sector. The EMC, Park at Tuem has been designed with a capability to generate around 2,000 to 3,000 employees for a period of 3 to 5 years. The Budget Estimates for the year 2025-26 is ₹ 25.01 lakh.

16. Information Technology and Startup Policy**2852/07/800/20**

Government of Goa had notified the “IT Investment Policy 2015-20” in December 2015 Goa with a vision to make the State of Goa as the most preferred destination for investors, thereby making IT/ITES/ESDM/Start-up a vibrant industry leading to inclusive growth and employment generation. The Government has also notified the Goa Startup Policy 2017 on 23rd September 2017, to promote Start-Ups and create a robust Start-Up ecosystem. The Schemes for the incentives mentioned in the Policy are already formulated and notified. Apart from this, the Government also intends to launch a new IT Policy to encourage the existing IT/ITeS Industry to scale up its operations and to attract new IT/ITeS Companies to come and establish in Goa. During the last financial year 7 companies have availed the financial benefits under the Start-up Policy. The Goa Drone Policy was launched on 19th December 2022. The Department is in process of drafting the schemes that would cater to the visions in the policy, which could be availed through the Goa Startup Policy. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

17. IT Park**2852/07/800/21****a. IT/ITeS Park at Chimbel:**

The Government of Goa has identified and approved the setting up of Information Technology (IT) / Information Technology Enabled Services (ITES) Park in Chimbel

village of Tiswadi Taluka in an area admeasuring 2,69,890 square meters. The setting up of Information Technology (IT) / Information Technology Enabled Services (ITES) Park in Chimbél Village of Tiswadi Taluka is proposed to be carried out in two phases. The Phase - I stage will involve the development of 6 acre plot with a built up component of 50,000 sq ft (Approx. 0.5 acres) and serviced layout on remaining 4.5 acre plot. The additional 4 acres will involve similar type of development which will be carried out in Phase – II stage. The balance area will be developed on a PPP Model which will be zoned as Campus Built to Suit Area to be allotted to companies for development, Multi Tenanted Structure and Service Amenities plot.

The IT/ITeS Park will provide a steady supply of employment opportunities besides being specifically geared towards the needs of the Information Technology (IT) and Business Process Outsourcing (BPO) sectors. This Park aims to attract Multi National Companies in the IT, ITeS & BPO sector to invest in the State and to take advantage of the various components provided by the park. The IT/ ITeS Park, Chimbél has been designed with a capability to generate around 5,000 to 7,000 jobs over a period of 8 to 10 years.

b. Hybrid Incubation Facility for Start-ups at Porvorim:

Government intends to setup a technology Incubation centre at Porvorim which will be known as “Goa Innovation Hub” which will be a novel intervention of the Government of Goa to promote entrepreneurship in the State. It will be one of the country’s largest such facility for start-ups and entrepreneurship. Goa Innovation Hub will provide one central location from members of the local start-up community and investors to network, learn, communicate, share and make deals. Goa Innovation Hub envisions building a conducive environment and a vibrant entrepreneurial ecosystem within the State for the next wave of technology companies for the full cycle of growth from seed stage to maturity.

Under the scheme, provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2025-26 is ₹ 510.00 lakh.

18. e-office

2852/07/800/22

The Government of Goa has initiated eOffice software with an objective to reduce the movement of hard copy papers within an organization and integrate various, seemingly unrelated, activities within an organization. The software is based on open technologies and web-based, which is user-friendly and easy-to-use. This facilitates easier deployment over the Local Area Network, Wide Area Network as well as over the internet whenever required. Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

19. Co-working spaces and Incubation Space**2852/07/800/24**

The Department of Information of Technology has initiated certain project that focuses on recent trending IT infrastructure that cater to the innovative and vibrant ecosystem of IT and IT related Domains.

Co-working is among and trending concept, wherein workers of different companies share an office space, allowing cost savings and convenience through the use of common infrastructures, such as equipment, utilities, and receptionist and custodial services, and in some cases refreshments and parcel acceptance services. It is attractive to independent contractors, independent scientists, remote workers, digital nomads, and people who travel frequently.

To proclaim Goa as “Creative Digital Nomad Capital of the World”, it was envisioned to have co-working spaces at beaches and urban areas as well. Wherein, operators will maintain the spaces and have incubators and accelerator to assist the startup ecosystem. The Budget Estimates for the year 2025-26 is ₹ 15.00 lakh.

20. Scheme for GEN/OBC/EWS**2852/07/800/25**

DITE&C has proposed the scheme “Providing Free Laptops to meritorious students belonging to General category, Other Backward Classes and Economically Weaker Sections” to encourage students to flourish in their schooling and pursue their higher education in the field of Information Technology.

Under this scheme DITE&C shall provide free Laptops to top 10 meritorious students (5 boys & 5 girls) belonging to the Other Backward Classes (OBC), top 10 meritorious students (5 boys & 5 girls) belonging to General Category and top 10 meritorious students (5 boys & 5 girls) belonging to Economically Weaker Sections (EWS) from each of the 12 Talukas (i.e. a total of 360 Students). The Budget Estimates for the year 2025-26 is ₹ 20.01 lakh.

Major Head: 4059 - Capital Outlay on Public Works**1. Electronic City/IT Park****4059/01/051/03**

The Government of Goa has identified and approved the setting up of Electronics Manufacturing Cluster under the Electronics Manufacturing Clusters (EMC) Scheme of the Ministry of Electronics & Information Technology (MeitY), Government of India in Tuem village of Pernem Taluka in an area admeasuring 5,97,125 square meters. The Ministry of Electronics & Information Technology (MeitY), Government of India has approved for the project for setting up of Greenfield Electronics Manufacturing cluster at Tuem Village, Pernem Taluka, North Goa District, Goa and also sanctioned an Grant-in-aid of ₹ 73,77,50,000/-

The Government of Goa has identified and approved the setting up of Information Technology (IT) / Information Technology Enabled Services (ITES) Park in Chimbel village

of Tiswadi Taluka in an area admeasuring 2,69,890 square meters. The setting up of Information Technology (IT) / Information Technology Enabled Services (ITES) Park in Chimbel Village of Tiswadi Taluka is proposed to be carried out in two phases. The Phase - I stage will involve the development of 6 acre plot with a built up component of 50,000 sq ft (Approx. 0.5 acres) and serviced layout on remaining 4.5 acre plot. The additional 4 acres will involve similar type of development which will be carried out in Phase – II stage. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

2. Bharat Net**4059/01/051/04**

The Government of India (GOI) has a vision of “Digital Infrastructure as a Utility to every Citizen”. In line with vision of GOI, Goa was the first state in India to successfully connect 100 % Village Panchayat (191 Gram Panchayat) to its respective Taluka HQ in 2009 with Goa Broadband Network (GBBN 1.0). GBBN 1.0 is used for communicating between G2G, G2B, G2C, and other Government departments.

GBBN 1.0 has already completed 10 years of its operation on 31st July 2019 and the contract with service provider is extended till 31st July 2023. The GBBN 1.0 project was implemented under Public Private Partnership (PPP) and Build Own Operate (BOO) model without any provision to transfer equipment or fiber back to Government after engagement of 10 years. Currently, all the equipment of the said existing network has either reached end of their life or out of warranty.

Government of Goa has identified Goa Information Technology Development Corporation (GITDC) as Special Purpose Vehicle (SPV) for GBBN 2.0 project and has transferred ₹ 50 Crore to the GITDC. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

3. Co-working spaces and Incubation Spaces**4059/01/051/07**

Department of Information Technology, Electronics & Communications in its endeavour to attract high quality work force, investors and entrepreneurs has been focusing on recent trending IT infrastructure that caters to the innovative and vibrant ecosystem of IT and IT related Domains. One of such Infrastructure is Co-working, that has taken off in the last few years as an alternate to working from home or at one's office.

As such, the project on setting up of Co-Working Space, Incubator, Accelerator at 3 beaches (Morjim, Benaulim & Ashwem) and 1 urban area (Parasio-de- Goa) were considered to be undertaken.

The Tenders for the respective works have already been processed and are forwarded for necessary approvals to Government. The Budget Estimates for the year 2025-26 is ₹ 1800.00 lakh.

**Major Head: 4859 - Capital Outlay on Telecommunication and
Electronic Industries**

1. Optical Fiber Cable Network under Central Scheme of Special assistance (A) 4859/01/800/05

- The Government is in process of laying the fresh OFC network under GBBN 2.0 that shall also include fiber to home (FTTH). The department has appointed a consultant M/s KPMG to prepare EOI document, RFP document and bid management.
 - Goa Information Technology Development Corporation (GITDC) is the Implementation Agency on behalf of DITE&C to implement GBBN2.0 project.
 - The Government of Goa (GoG) has received the fund of 50 crores under scheme for Special Assistance to States for Capital Investment for 2022-23 towards capital projects from GOI under which the department is in process of taking a project to lay the Optical fiber Cable (OFC) network which shall cover each and every villages including reaching fiber to home.
 - The funds amounting to 50 crores have been parked with M/s GITDC.
- The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

2. Digitization under central scheme of Special assistance (A) 4859/01/800/06

Under “Special Assistance to States for Capital Investment 2022-23” Scheme of Government of India, under part IV (Incentives for Digitization) has sanctioned ₹ 40.25 crore for implementation of Digital initiatives in the State wherein ₹ 30.25 crore have been allocated to “Digitization of old records” and ₹ 10.00 crore for “e- office” projects. These funds have been parked with M/s ITG for implementation of the projects. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

DEMAND NO. 83

MINES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	85.00
2853	Non-Ferrous Mining & Metallurgical Industries	2675.78
CAPITAL		
4853	Capital Outlay on Non-Ferrous Mining & Metallurgical Industries	300.00
Total		3060.78

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071- Pension and Other Retirement Benefits

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

Under this scheme, provision is made towards National Pension System (NPS) contribution. The Budget Estimates for the year 2025-26 is ₹ 85.00 lakh.

Major Head: 2853 - Non-Ferrous Mining and Metallurgical Industries

1. Mines Development 2853/02/001/01

Under this scheme, funds are utilized for payment of Salaries to the staff, Outsourcing of DEO's/Jr. Stenos, Domestic travel expenses, Office expenses and foreign travel expenses, Court matters, Stationery Expenses, Procurement of I.T Equipments, Maintenance of Cars, Scholarship/Stipend, Mining Equipment's and Purchase of Vehicles . The Budget Estimates for the year 2025-26 is ₹ 559.00 lakh.

2. Strengthening of Mines Department 2853/02/001/02

Under this scheme, provision is made towards payment of Salaries , Wages, Outsourcing of DEOs/ Jr. stenos and other services, Outsourcing of utility attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T Equipments/ Machinery, Professional Services towards transaction advisory for auctioning of mining blocks, Procurement of IT Equipments, Rents, Rates, Taxes, Advertising and Publicity of notice inviting tenders for auctioning of iron ore mining blocks, Telephone/ Mobile charges and other related expenses. The Budget Estimates for the year 2025-26 is ₹ 707.18 lakh.

3. Environmental Studies in Mining Areas**2853/02/001/03**

Under this scheme, provision is made towards payment of Salaries, Maintenance of Cars and other vehicles, Domestic travel expense, Office expenses, Electricity charges, other charges and Environmental studies in Mining area. The Budget Estimates for the year 2025-26 is ₹ 45.00 lakh.

4. Reclamation & Afforestation**2853/02/001/04**

Under this scheme, provision is made towards Salaries, Domestic travel expenses, Office expenses, Water charges, other charges and Reclamation and Afforestation. The Budget Estimates for the year 2025-26 is ₹ 26.00 lakh.

5. Modernization of Mines Department**2853/02/001/05**

Under this scheme, provision is made towards Office expenses, Professional services, Electricity charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 203.00 lakh.

6. Welfare of Mining Affected People**2853/02/001/06**

Under this scheme, the Government of Goa has introduced a scheme called “Debt Relief Scheme for mining affected borrowers of Financial Institution” to provide financial relief to the borrowers who had availed credit facilities for acquisition of barges, trucks, tipper and mining/Machinery/equipment operating in the mining sector from various Financial institutions (public, private, co-operative societies, NBFC’s and EDC) as they had been unable to meet their loan repayment commitments due to the complete stoppage of all mining activities in Goa in 2012. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

7. Reimbursement of Green Tax and Fitness Fee Scheme**2853/02/001/07**

Under this scheme, reimbursement of green tax and fitness fee is granted to the mining affected truck owners so as to provide financial assistance to the tipper truck owners who have been adversely affected due to the closure of all mining and related activities in the State of Goa and have lost their means of livelihood due to stoppage of mineral transportation. Financial benefit available under the scheme per tipper truck is reimbursement of fitness fee/green tax amounting to Rs. 17,900/- and 50% of late fee/penalty paid, if any. The Provision is made towards subsidies. The Budget Estimates for the year 2025-26 is ₹ 591.00 lakh.

**8. Committee for EIA Study for Iron Ore
Excavation****2853/02/001/09**

Under this scheme the provision is made towards Salaries, Office expenses, Refreshment charges, other charges and committee for EIA study for Iron Ore Excavation. The Budget Estimates for the year 2025-26 is ₹ 24.50 lakh.

9. Field Investigation including Drilling**2853/02/102/01**

Under this scheme, provision is made towards payment of staff Salaries, other Office expenses and Field investigation including drilling. The Budget Estimates for the year 2025-26 is ₹ 19.00 lakh.

10. Schedule Tribe Development Plan**2853/02/796/01**

Under this scheme the provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 0.10 lakh.

11. Exhibition**2853/02/800/01**

Under this scheme the provision is made towards Office expenses. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

**Major Head: 4853 - Capital Outlay on Non-Ferrous Mining
And Metallurgical Industries**

1. Buildings (Mines)**4853/60/800/01**

Under this scheme the provision is made towards Construction of new building for the Directorate. The Budget Estimates for the year 2025-26 is ₹ 300.00 lakh.

DEMAND NO. 84

CIVIL AVIATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	17.00
3053	Civil Aviation	921.90
CAPITAL		
5053	Capital Outlay on Civil Aviation	1000.00
Total		1938.90

Major Head – wise and Scheme – wise, Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 17.00 lakh.

Major Head: 3053 – Civil Aviation

1. Establishment of Airport Cell

3053/80/001/01

Under the scheme, provision is made towards Salaries, Wages, Outsourcing of DEOs/ Jr. Stenos and Other Services, Maintenance of I.T. Equipments, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office expenses, Refreshment Charges, Stationery Expenses, Advertising and Publicity, Professional Services, Telephone/ Mobile Charges, Scholarship/Stipend, Procurement of I.T. Equipments, Electricity Charges, Furniture Expenses, Water Charges and Other charges. The Budget Estimates for the year 2025-26 is ₹ 381.90 lakh.

2. Advance Aviation Skill Development Courses

3053/80/003/01

Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

3. Grants to Goa State Biodiversity Board for Replantation**3053/80/004/01**

Under this scheme, provision is made for Grants-in-aid to Goa State Biodiversity Board for undertaking plantation of 10 times the number of trees felled. The Budget Estimates for the year 2025-26 is ₹ 30.00 lakh.

4. Payment of Independent Engineer Fees**3053/80/004/02**

Under this scheme, provision is made towards Payment of Independent Engineer Fees. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

Major Head: 5053 – Capital Outlay on Civil Aviation**1. Construction of new International Airport at Mopa, Pernem****5053/02/800/01**

Under this scheme, provision is made towards payment of compensation to the persons whose land has been acquired and for shifting of utilities and other project related expenditure. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

2. Construction of new approach road to Mopa Airport**5053/02/800/02**

Under this scheme, provision is made for shifting of utility and related expenditure to be incurred towards construction of the new approach road to the Manohar International Airport, Pernem, Goa. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

DEMAND NO. 85

DEPARTMENT OF RURAL DEVELOPMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	1029.70
2071	Pension and Other Retirement Benefits	10.00
2505	Rural Employment	5857.79
2515	Other Rural Development Programmes	7.82
CAPITAL		
4070	Capital Outlay on other Administrative Services	0.01
	Total	6905.32

Major Head – wise and Scheme – wise, Explanation

Major Head: 2070 – Other Administrative Services

1. Office of Department of Rural Development

2070/00/800/04

Under this scheme, provision is made towards Salaries, Wages, Domestic travel expenses, Office expenses, Rent, Rates, Taxes, POL, Advertising & Publicity, Minor works, Scholarship/Stipend and Other charges. The Budget Estimates for the year 2025-26 is ₹ 1029.70 lakh.

Major Head: 2071 – Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, the provision is made towards Government contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

Major Head: 2505 – Rural Employment

1. Goa Gram Samrudhi Yojana

2505/01/702/20

This scheme provides creation of infrastructure assets in the rural areas such as Panchayat Ghars, Village Community Halls, Crematoriums, and Rural Roads etc. and is carried out for the benefit of the rural people. This scheme is 100% funded by the State Government. Provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 795.59 lakh.

**2. Financial Assistance for new Domestic
LPG Connection to BPL Families****2505/01/702/23**

Under this scheme, Below Poverty Line families are provided with free LPG installation comprising of one gas stove with two burners and two cylinders with all other required accessories for the total cost of ₹ 6087.00. This scheme is 100% funded by the State Government. Provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

3. Retirement Benefit Scheme for DRDA Staff**2505/01/702/26**

The scheme is meant to meet the payment of one time post-retirement benefits to the DRDA staff who retires without any post-retirement benefits on similar lines as Anganwadi worker/helpers. It is 100% funded by the State Government. Provision has been made for the directly recruited employees of the DRDAs who have retired during last year and who will retire during the current year. Provision is made towards Contributions. The Budget Estimates for the year 2025-26 is ₹ 0.50 lakh.

4. Implementation of SARAS fair**2505/01/702/27**

SARAS is a National level exhibition cum sale to provide an exposure of different items produced by rural Self Help Groups (SHG's)/ Artisans and provide a platform to the Swarojgaries to sell their products. It also helps the local Swarojgaries to observe the various activities of the Swarojgaries of other states and to learn from them. This scheme is a 60:40 sharing by the Centre and State respectively. Two SARAS exhibition will be held in the State, one in North Goa & one in South Goa. Provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

**5. Deen Dayal Upadhyay Gramin Kushal
Yojana (DDU-GKY) (State Share 40%)****2505/01/702/33**

This is a Centrally Sponsored Scheme and is part of National Rural Livelihood Mission, tasked with the dual objectives of adding diversity to the incomes of rural poor families and cater to the career aspirations of rural youth. Provision is made towards Grant-in-aid. The Budget Estimates 2025-26 ₹ 0.01 lakh.

**6. District Rural Development Agency
Admn (State Share 40%)****2505/01/702/34**

This scheme is meant to meet the administrative expenditure cost which includes salary component and contingent expenses of DRDA North & South. Under this scheme provision is made towards Grant-in-aid. The Budget Estimates 2025-26 ₹ 800.00 lakh.

7. Assistance to Self Help Groups**2505/01/702/39**

Formulation of the scheme is under process. Provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

8. National Rural Employment Guarantee Act (NREGA) 2505/01/702/40
State Scheme Salary

Under this scheme provision made under Grant-in-Aid. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

9. Scheduled Caste Development Scheme 2505/01/789/01

Under this scheme, provision is made for development of Scheduled Caste families under various schemes implemented by Department of Rural Development. Provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 45.00 lakh.

10. National Rural Livelihood Mission 2505/01/789/03
(Central Share 60%)

Under this scheme, the provision is made towards Grant-in-aid under Special Component Plan for Schedule Caste (Central Share) of the scheme. The Budget Estimates for the year 2025-26 is ₹ 24.00 lakh.

11. National Rural Employment Guarantee Act 2505/01/789/04
(NREGA Central Share 75%)

Under this scheme, the provision is made towards Grant-in-aid under Special Component Plan for Schedule Caste (Central Share) of the scheme. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

12. Pradhan Mantri Gram Sadak Yojana 2505/01/789/05
(Central Share 60%)

Under this scheme, the provision is made towards Grant-in-aid under Special Component Plan for Schedule Caste (Central Share) of the scheme. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

13. Deen Dayal Upadhyay Gramin Kushal Yojana 2505/01/789/06
(Central Share 60%)

Under this scheme, the provision is made towards Grant-in-aid under Special Component Plan for Schedule Caste (Central Share) of the scheme. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

14. Pradhan Mantri Awas Yojana 2505/01/789/28
(Central Share 60%)

Under this scheme, the provision is made towards Grant-in-aid under Special Component Plan for Schedule Caste (Central Share) of the scheme. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

**15. National Rural Livelihood Mission
(State Share 40%)****2505/01/789/30**

Under this scheme, the provision is made towards for Grant-in-aid under Special Component Plan for Schedule Caste (State Share) of the scheme. The Budget Estimates for the year 2025-26 is ₹ 16.00 lakh.

**16. National Rural Employment Guarantee Act
(NREGA State Share 25%)****2505/01/789/31**

Under this scheme, the provision is made towards for Grant-in-aid under Special Component Plan for Schedule Caste (State Share) of the scheme. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

**17. Pradhan Mantri Gram Sadak Yojana
(State Share 40%)****2505/01/789/32**

Under this scheme, the provision is made towards Grant-in-aid under Special Component Plan for Schedule Caste (State Share) of the scheme. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

**18. Deen Dayal Upadhyay Gramin Kushal Yojana
(State Share 40%)****2505/01/789/33**

Under this scheme, the provision is made towards Grant-in-aid under Special Component Plan for Schedule Caste (State Share) of the scheme. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

**19. Mahila Kisan sashaktikaran Pariyojana (MKSP)
(Central Share 60%)****2505/01/789/34**

Under this scheme, the provision is made towards Wages & Grant-in-aid under Special Component Plan for Schedule Caste (Central Share) of the scheme. The Budget Estimates for the year 2025-26 is ₹ 0.29 lakh.

**20. Pradhan Mantri Awas Yojana
(State Share 40%)****2505/01/789/35**

Under this scheme, the provision is made towards Grant-in-aid under Special Component Plan for Schedule Caste (State Share) of the scheme. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

21. National Rural Employment Guarantee (NREGA) for Admin**2505/01/789/42**

Under this scheme, the provision is made towards Grant-in-aid under Special Component Plan for Schedule Caste of the scheme. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

22. Mahila Kisan sashaktikaran Pariyojana (MKSP) 2505/01/789/45
(State Share 40%)

Under this scheme, the provision is made towards Wages & Grant-in-aid under Special Component Plan for Schedule Caste (State Share) of the scheme. The Budget Estimates for the year 2025-26 is ₹ 0.20 lakh.

23. Scheduled Tribe Development Scheme 2505/01/796/01

Under this scheme, the provision is made towards development of Schedule Tribe families under various schemes implemented by the Department. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

24. National Rural Livelihood Mission 2505/01/796/03
(Central Share 60%)

Under this scheme, the provision is made towards Grant-in-aid under Tribal Area Sub Plan (Central Share) of the scheme. The Budget Estimates for the year 2025-26 is ₹ 220.00 lakh.

25. National Rural Employment Guarantee Act (NREGA) 2505/01/796/04
(Central Share 75%)

Under this scheme, the provision is made towards Grant-in-aid under Tribal Area Sub Plan (Central Share) of the scheme. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

26. Pradhan Mantri Gram Sadak Yojana 2505/01/796/05
(Central Share 60%)

Under this scheme, the provision is made towards Grant-in-aid under Schedule Tribe component (Central Share) of the scheme. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

27. Deen Dayal Upadhyay Gramin Kushal Yojana 2505/01/796/06
(Central Share 60%)

Under this scheme, the provision is made towards Grant-in-aid under Tribal Area Sub Plan (Central Share) of the scheme. The Budget Estimates for the year 2025-26 is ₹ 30.00 lakh.

28. NSAP – National Family Benefit Scheme 2505/01/796/12
(Central Share 100%)

Under this scheme, the provision is made towards Grant-in-aid under Tribal Area Sub Plan (Central Share) of the scheme. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

29. Pradhan Mantri Awas Yojana (Central Share 60%) 2505/01/796/28

Under this scheme, the provision is made towards Grant-in-aid under Tribal Area Sub Plan (Central Share) of the scheme. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

30. National Rural Livelihood Mission (State Share 40%) 2505/01/796/30

Under this scheme, the provision is made towards Grant-in-aid under Tribal Area Sub Plan (State Share) of the scheme. The Budget Estimates for the year 2025-26 is ₹ 177.00 lakh.

31. Pradhan Mantri Gram Sadak Yojana (State Share 40%) 2505/01/796/32

Under this scheme, the provision is made towards Grant-in-aid under Tribal Area Sub Plan (State Share) of the scheme. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

32. Deen Dayal Upadhyay Gramin Kushal Yojana (State Share 40%) 2505/01/796/33

Under this scheme, the provision is made towards Grant-in-aid under Tribal Area Sub Plan (State Share) of the scheme. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

33. Mahila Kisan Sashaktikaran Pariyojana (MKSP) (Central Share 60%) 2505/01/796/34

Under this scheme, the provision is made towards Wages & Grant-in-aid under Tribal Area Sub Plan (Central Share) of the scheme. The Budget Estimates for the year 2025-26 is ₹ 12.37 lakh.

34. National Rural Employment Guarantee (NREGA) for Admin 2505/01/796/42

Under this scheme, the provision is made towards Grant-in-aid under Tribal Area Sub Plan of the scheme. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

35. Mahila Kisan Sashaktikaran Pariyojana (MKSP) (State Share 40%) 2505/01/796/45

Under this scheme, the provision is made towards Wages & Grant-in-aid under Tribal Area Sub Plan (State Share) of the scheme. The Budget Estimates for the year 2025-26 is ₹ 12.38 lakh.

36. National Social Assistance Programme (A) (Central Share 100%) 2505/02/101/01

Under this scheme, provision has been made for Grant-in-aid (Central Share) under the National Social Assistance Programme scheme. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

**37. National Rural Livelihood Mission
(Central Share 60%)****2505/02/101/03**

National Rural Livelihood Mission (NRLM) is a poverty alleviation project focused on promoting self – employment and organization of rural poor. This programme organize the poor into Self Help Group and make them capable for self – employment and skilled wage employment opportunities, resulting in appreciable increase in their income, on a sustainable basis. Provision has been made towards Central Share Under this scheme. Provision has been made for Salaries and Grant-in-aid of the scheme. The Budget Estimates for the year 2025-26 is ₹ 800.00 lakh.

**38. National Rural Employment Guarantee Act (NREGA)
(Central Share 75%)****2505/02/101/04**

Under this scheme, it provides wage for enhancement of livelihood security of the household in rural areas of the country by providing at least 100 days of guaranteed wage employment in a financial year to every household whose adult members volunteer to do unskilled manual work at statutory minimum wage. Provision has been made under Central Share for Salaries and Grant-in-aid of the scheme. The Budget Estimates for the year 2025-26 is ₹ 225.00 lakh.

**39. Pradhan Mantri Gram Sadak Yojana
(Central Share 60%)****2505/02/101/05**

Under this scheme the primary objective is to provide connectivity by way of all-weather road to the unconnected habitations in rural areas in such a way that habitation with a population of 1000 persons are covered in 3 years and all unconnected habitations with a population of 500 persons & above are covered in 7 years. Besides, the scheme also aims to upgrade the existing roads to desired specifications. Provision has been made under Central Share for Salaries and Grant-in-aid of the scheme. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

**40. Deen Dayal Upadhyaya Gramin Kushal Yojana
(DDU-GKY) (Central Share 60%)****2505/02/101/06**

Deen Dayal Upadhyaya Gramin Kushal Yojana is Centrally Sponsored Scheme. It is part of National Rural livelihood Mission, tasked with the dual objectives of adding diversity to the incomes of rural poor families and cater to the career aspirations of rural youth. Provision has been made under Grant-in-aid (Central Share). The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

**41. NSAP – National Family Benefit Scheme
(Central Share 100%)****2505/02/101/12**

Under this scheme, the provision is made towards Central Share. The Budget Estimates for the year 2025-26 is ₹ 0.50 lakh.

42. Pradhan Mantri Awas Yojana (Gramin) (Central Share 60%) 2505/02/101/28

Pradhan Mantri Awas Yojana – Gramin is a Centrally Sponsored Scheme. The scheme provides assistance for construction of house for those whose names appear in the Socio- Economic Caste Census 2011 housing beneficiaries. Provision has been made for Grant-in-aid (Central Share) of the scheme. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

43. National Rural Livelihood Mission (State Share 40%) 2505/02/101/30

Under this scheme, the provision is made towards State Share. The Budget Estimates for the year 2025-26 is ₹ 688.00 lakh.

44. National Rural Employment Guarantee Act (NREGA) (State Share 25%) 2505/02/101/31

Under this scheme, the provision is made towards State Share. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

45. Pradhan Mantri Gram Sadak Yojana (State Share 40%) 2505/02/101/32

Under this scheme, the provision is made towards State Share. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

46. Deen Dayal Upadhyaya Gramin Kushal Yojana (DDU-GKY) (State Share 40%) 2505/02/101/33

Under this scheme, the provision is made towards State Share. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

47. Mahila Kisan sashaktikaran Pariyojana (MKSP) (Central Share 60%) 2505/02/101/34

Under this scheme, the provision is made towards Central Share. The Budget Estimates for the year 2025-26 is ₹ 15.41 lakh.

48. Pradhan Mantri Awas Yojana (Gramin) (PMAY) (State Share 40%) 2505/02/101/35

Under this scheme, the provision is made towards State Share. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

49. Shyama Prasad Mukherjee Ruraban Mission Scheme (State Share 40%) 2505/02/101/36

Under this scheme, the provision is made towards State Share. The Budget Estimates for the year 2025-26 is ₹ 90.00 lakh.

50. Start Up Village Entrepreneurship Programme (Central Share 60%) 2505/02/101/37

“Start-up-village Entrepreneurship Development Programme (SVEP” is a sub scheme of the National Rural Livelihood Mission (NRLM) to stimulate economic growth and reducing poverty & unemployment in the village by helping to start and support micro and nano rural enterprises activities like broom making, grocery shops and likewise retail businesses. Provision has been made towards Salaries and Grant-in-aid Central Share. The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

51. Start Up Village Entrepreneurship Programme (State Share 40%) 2505/02/101/38

Under this scheme, the provision is made towards State Share. The Budget Estimates for the year 2025-26 is ₹ 345.00 lakh.

52. Setting up of Sfurti Cluster (Central Share 90%) 2505/02/101/40

Scheme of Fund for Regeneration of Traditional Industries (Sfurti) is an initiative by Ministry of MSME to promote Cluster development. Khadi and Village Industries Commission (KVIC) is the Nodal Agency for promotion of Cluster development for Khadi and other traditional enterprises. The Department will setup Common Service Centre for food processing activities for artisans with machineries and infrastructure facility in consultation with technical and architecture support Under this scheme in Bardez & Canacona Taluka. Provision has been made towards Grant-in-aid (Central Share).The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

53. Setting up of Sfurti Cluster (State Share 10%) 2505/02/101/41

Under this scheme, the provision is made towards State Share. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

54. National Rural Employment Guarantee (NREGA) For admin 2505/02/101/42

Under this scheme, the provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 43.00 lakh.

55. National Rural Employment Guarantee (NREGA) State Share- Wages 2505/02/101/43

Under this scheme, the provision is made towards State share. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

56. National Rural Employment Guarantee Act (NREGA) 2505/02/101/44
State Scheme Salary

Under this scheme, the provision is made towards Grant-in-aid (Salaries). The Budget Estimates for the year 2025-26 is ₹ 500.00 lakh.

57. Mahila Kisan Sashaktikaran Pariyojana (MKSP) 2505/02/101/45
(State Share 40%)

Under this scheme, provision is made towards State Share. The Budget Estimates for the year 2025-26 is ₹ 10.28 lakh.

58. Setting up of Sfurti Cluster 2505/80/800/01
(Central Share 90%)

Under this scheme, the provision is made towards Grant-in-aid (Central Share). The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

59. Setting up of Sfurti Cluster 2505/80/800/02
(State Share 10%)

Under this scheme, the provision is made towards Grant-in-aid (State Share). The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

Major Head: 2515 – Other Rural Development Programmes**01. Direction 2515/00/001/01**

Under this scheme, provision is made towards Maintenance of Non I.T. Equipments/ Machinery, Maintenance of Cars and Other Vehicles, Refreshment Charges, Stationery Expenses, Telephone/ Mobile Charges, Procurement of I.T. Equipments, Furniture Expenses, Electricity Charges and Water Charges. The Budget Estimates for the year 2025-26 is ₹ 7.81 lakh.

02. Training programme 2515/00/003/01

Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

Major Head: 4070 – Capital Outlay on Other Administrative Services**01. Goa Bazaar 4070/00/800/01**

Under this scheme, provision has been made towards other capital expenditure. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

DEMAND NO. 86

NON CONVENTIONAL SOURCE OF ENERGY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pensions and Other Retirement Benefits	30.00
2810	New and Renewable Energy	5983.77
CAPITAL		
4810	Capital Outlay on New and Renewable Energy	201.00
6810	Loans for Non-Conventional Sources of Energy	1.00
Total		6215.77

Major Head-wise and Scheme-wise Explanation

Major Head: 2071 - Pensions and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 30.00 lakh.

Major Head: 2810 – New and Renewable Energy

1. Sponsored Renewable Energy and Technology Program

2810/00/001/01

Under this scheme, provision is made towards Salaries, Wages, Overtime allowances, Outsourcing of DEOs/ Jr. Stenos and Other services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments/Machinery, Maintenance of Cars and Other vehicles, Domestic Travel Expenses, Foreign Travel Expenses, Office expenses, Refreshment charges, Stationery expenses, Supply and Materials, POL, Minor Works, Professional services, Telephone/Mobile Charges, Grant-in-aid, Scholarship/Stipend, Grant-in-aid (Salaries), Procurement of I.T. Equipments, Exhibition/Fair Expenses and Electricity charges. The required number of technical and ministerial post have been proposed under the scheme on a regular basis and will be filled in financial year 2025-26. It is also proposed to notify the scheme to release grant-in-aid for Non-conventional base research projects. The Budget Estimates for the year 2025-26 is ₹ 337.27 lakh.

2. Promotion of Information Systems in New and Renewable Energy**2810/00/001/02**

Renewable Energy popularization activity will be conducted in collaboration with Goa Energy Development Agency, along with line Department as also deserving NGO's of the State. The activity includes holding of Renewable Energy Exhibition, Renewal Energy Workshops and observation of Sunny day etc. Under the scheme, grants are proposed to be released to deserving Institution NGO's for undertaking renewable Energy popularization and applied Renewable Energy projects. The Budget Estimates for the year 2025-26 is ₹ 72.00 lakh.

3. Setting up of Research and Development Unit**2810/00/001/03**

It is proposed to promote private investment pertaining to Research and Development in the field of Renewable Energy or Technology incubator in the State with the assistance of private education institution. The Department proposes to envisage a scheme of Augmentation of research and development facility/ laboratory and strengthening up of human resource in the State. Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

4. Renewable Energy Seminar**2810/00/001/04**

Department of New and Renewable Energy proposes to support actions / new ideas / technologies in respect of Renewable energy at State level with the help of line Departments and deserving NGO's etc. Under this scheme, provision is made towards Grant-in-aid and Other charges. The Budget Estimates for the year 2025-26 is ₹ 50.00 lakh.

5. One Time Retirement Benefit Scheme**2810/00/001/05**

The scheme provide one time lump sum financial assistance on superannuation to retired staff of GEDA in order to help and enable them to take care of requirements after retirement. Under this scheme, provision is made towards Contribution. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

6. Bio Gas Development (A)**2810/01/102/01**

The Department promotes Bio-Gas plants through Department of Agriculture. The Bio-Gas plants are out of animal dung as also connected with latrine. The scheme has a good response at village and also semi urban areas. The Budget Estimates for the year 2025-26 is ₹ 30.00 lakh.

7. Non- Conventional Power Generation (Bio-Mass)**2810/01/102/02**

Goa is blessed with abundant of Bio-mass due to its greenery feature. The Department has notified the scheme of Bio-Mass briquetting machine to promote local entrepreneur as to convert Bio-Mass waste in to briquette for industrial as also household purpose. The scheme

provides self-employment besides taking care of the Bio-Mass waste. The Budget Estimates for the year 2025-26 is ₹ 40.00 lakh.

8. Scheduled Caste Development Schemes**2810/60/789/01**

The Department is committed to the upliftment of Scheduled Caste Community. As required, the special component is provided to implement various schemes under New and Renewable Energy. The Budget Estimates for the year 2025-26 is ₹ 30.00 lakh.

9. Scheduled Tribe Development Schemes**2810/60/796/01**

The Department is committed to the upliftment of Scheduled Tribe Community. As required, the special component is provided to implement various schemes under New and Renewable Energy. Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 85.00 lakh.

10. New & Renewable Sources of Energy**2810/60/800/01**

Under this scheme, Renewable Energy is promoted through State Nodal Agency namely Goa Energy Development Agency with an objective to popularize, promote and install Non-Conventional Energy systems / Gadgets / Projects to provide alternate source of energy in the State. It involves supply/installation of systems / projects, in the field of solar photovoltaic, solar thermal, bio-mass, wind, solar + wind (Hybrid) etc. Under this scheme, provision is made towards Grant-in-aid for office expenses and Grant-in-aid for salaries. The Budget Estimates for the year 2025-26 is ₹ 909.25 lakh.

11. Integrated Rural Energy Program**2810/60/800/02**

The objective of the scheme is to provide minimum domestic energy needs for cooking, heating and lighting purpose in rural areas outside the municipal limits in most cost effective manner. It is a combination of various energy sources, for making sustainable development in agriculture and rural activities without adverse environmental impact. It is an area based programme. Under this scheme, provision is made towards Grant-in-aid for office expenses and Grant-in-aid for salaries. The Budget Estimates for the year 2025-26 is ₹ 929.25 lakh.

12. Rooftop Solar Scheme**2810/60/800/03**

This Scheme has been notified/amended as “Goa State Solar Policy”. A subsidy of 50% of the capital cost of the benchmark cost provided by MNRE or cost arrived through tendering process by GEDA whichever is lower will be provided to all the domestic, educational and institutional LT prosumers whose consumption is below 100KW. Also a subsidy of 20% of the capital cost of the benchmark cost rounded by MNRE or cost arrived through tendering process by GEDA whichever is lower will be provided to industrial commercial establishment up to LT level. The State subsidy shall be released upon completion of 06 months of the solar power project being injected into the grid. Under this scheme, provision is made towards Grant in aid. The Budget Estimates for the year 2025-26 is ₹ 2000.00 lakh.

**13. Assistance for setting up of
Infrastructure for Electrical vehicles****2810/60/800/04**

The Department is dealing with matter pertaining to provide assistance for setting up of infrastructure for Electrical Vehicle in the state of Goa. It has also been mandated with framing of policies for Battery operated vehicle such as Two Wheeler and Four Wheeler. Department has initiated steps to develop infrastructure to charge the vehicle at various petrol filling station in the state of Goa.

It also includes subsidy towards purchase of Electrical Vehicle. The subsidy amounting to ₹ 10,000/- per Kwh of battery for (2, 3, 4 wheeler) for the year 2021-22 is ₹ 10000/-and the subsidy amounting to ₹ 8000/- per Kwh of Battery for (2, 3, 4 wheeler) for the year 2025-26 is being released. The Budget Estimates for the year 2025-26 is ₹ 1450.00 lakh.

Major Head: 4810 - Capital Outlay on New and Renewable Energy**1. New & Renewable Sources of Energy****4810/05/800/01**

Department promotes Renewable Energy via installation of Renewable projects. The generated Renewable Energy is proposed to feed into the grid to generate income. All Government offices / premises feasible are proposed to be covered with rooftop solar projects with the help of concerned Department. The other Renewable Energy projects in Wind, Bio-Mass, Bio Gas and Tidal etc, are proposed to be taken under the scheme. The Budget Estimates for the year 2025-26 is ₹ 200.00 lakh.

**2. Infrastructure Development for Solar
Rooftop Ground Based****4810/00/800/02**

The Department is dealing with matter pertaining to solar Energy in the State of Goa. It has also been mandated with framing of policies as to Renewable Energy. Department has initiated steps to develop infrastructure to various education institutions. Presently Goa university campus area is been taken for Rooftop Solar projects through the budget Head of Department. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

Major Head: 6810 – Loans for Non-Conventional Sources of Energy**1. Loans for Small Prosumers****6810/00/102/01**

Under this scheme, provision is made towards Loans and Advances. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

DEMAND NO. 87

ARCHAEOLOGY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	15.00
2205	Art and Culture	932.04
CAPITAL		
4202	Capital Outlay on Education, Sports, Art and Culture	3800.01
Total		4747.05

Major Head-wise and Scheme-wise, Explanation

Major Head: 2071-Pension and Other Retirement Benefits

1. Defined Contribution Pension Scheme

2071/01/117/01

Under this Scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 15.00 lakh.

Major Head: 2205 - Art and Culture

1. Re-organization of Archaeology

2205/00/103/01

The State has 57 protected archaeological sites/monuments under the State Act. Routine inspections of these archaeological sites/monuments are being undertaken to monitor the structural stability and guard against vandalism. Provision is made towards Salaries, Office expenses, refreshment charges, Wages, Overtime allowance, Outsourcing of DEOs / Jr stenographers and other services, Outsourcing of utility attendants, Maintenance of I.T equipments, Maintenance of non I.T equipments / machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Scholarship/Stipend, Entertainment / gift expenses, Stationery expenses, Minor work, Professional service, Telephone / mobile charges, Procurement of I.T equipments, Exhibition / fair expenses, Furniture expenses, Electricity charges, Water charges, Other charges, Other Administrative Expenses and Advertising and publicity. The Budget Estimates for the year 2025-26 is ₹ 894.54 lakh.

2. Reis Magos Heritage Centre at Reis Magos

2205/00/103/02

Financial Assistance to Reis Magos Heritage Centre by way of Grant-in-aid is provided for maintenance of the fort. The Budget Estimates for the year 2025-26 is ₹ 2.50 lakh.

3. Goa Archaeological Research Fellowship Scheme (Junior)**2205/00/103/03**

Under this scheme, provision is made towards Scholarship/Stipend. The Budget Estimates for the year 2025-26 is ₹ 15.00 lakh.

4. Goa Archaeological Research Fellowship Scheme (Senior)**2205/00/103/04**

Under this scheme, provision is made towards Scholarship/Stipend. The Budget Estimates for the year 2025-26 is ₹ 20.00 lakh.

Major Head: 4202- Capital Outlay on Education, Sports, Art and Culture**1. Restoration of Temples****4202/04/106/01**

Under this scheme, provision is made towards Major works, Restoration of Saptakoteshwar Temple Narva. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

2. Implementation of Goa Heritage policy**4202/04/106/02**

Under this scheme, provision is made towards preparation and implementation of heritage policy for the State of Goa. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

3. Maintenance/Conservation of protected Monuments/Sites**4202/04/106/06**

The scheme is for the Restoration, Conservation and Maintenance of protected monuments and Sites. It is proposed to undertake restoration of Fort of Khorjuve, Fort Sakhali, Chapel of Our Lady of Monte, Ella-Tiswadi are in progress. Development of Heritage Circuit, Kundem, restoration of Jain Basti, Bandora, Fort of Chapoara, Fort of Colvale are proposed to be undertaken The Budget Estimates for the year 2025-26 is ₹ 2800.00 lakh.

DEMAND NO. 88

DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2075	Miscellaneous General Services	750.80
Total		750.80

Major Head -wise and Scheme –wise, Explanation

Major Head: 2075 – Miscellaneous General Services

1. Administrative Expenses

2075/00/800/01

Under the scheme, provision is made towards Director's Salary, purchasing of Stationery, Advertisement bills, payment of Telephone Bills & Electricity Charges, Furnishing of new office of the Department (allotted by GAD), remuneration to contractual staff and for office expenses. The Budget Estimates for the year 2025-26 is ₹ 701.80 lakh.

2. Consultancy fees for PPP Projects

2075/00/800/02

Under the Scheme, provision is made towards payment of consultancy fees towards engagement of consultants for different PPP projects. The Budget Estimates for the year 2025-26 is ₹ 49.00 lakh.

DEMAND NO. 89**DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
REVENUE		
2071	Pension and Other Retirement Benefits	30.00
2204	Sports and Youth Services	10.00
2235	Social Security and Welfare	2880.06
Total		2920.06

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

Under this Scheme, provision is made towards Government Contribution to National Pension System. The Budget Estimates for the year 2025-26 is ₹ 30.00 lakh.

Major Head: 2204 –Sports and Youth Services**1. Conducting para/Special Games 2025 for Children and Adult with Intellectual Disabilities****2204/00/104/07**

Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

Major Head: 2235 – Social Security and Welfare**2. Department of Empowerment of Persons with Disabilities****2235/02/001/01**

Under this scheme, provision is made towards Salaries, Outsourcing of Deos/Jr. Stenos and Other Services, Outsourcing of Utility Attendants, Maintenance of I.T. Equipments, Maintenance of Non I.T. Equipments/Machinery, Maintenance of Cars and Other Vehicles, Domestic travel expenses, Office expenses, Rent, rates & taxes, Publications, Refreshment Charges, Stationery Expenses, Other Administrative Expenses, Supplies and Materials, POL, Advertisement and Publicity, Telephone/Mobile Charges, Procurement of I.T. Equipments, Furniture, Electricity Charges, Water Charges, Minor works, Professional services, Other

contractual services, Scholarships/stipend and Other charges. The Budget Estimates for the year 2025-26 is ₹ 345.00 lakh.

3. Welfare of Persons with Disabilities **2235/02/101/01**

Under this scheme, provision is made towards Subsidies and Other charges. The Budget Estimates for the year 2025-26 is ₹ 1.50 lakh.

4. Nirman Sahayak Yojana (Loans cum Grants to GEDC TO Finance NGO's & Special School **2235/02/101/02**

Under this scheme, provision is made towards Loans and advances. The Budget Estimates for the year 2025-26 is ₹ 40.00 lakh.

5. Welfare of Persons with Disabilities **2235/02/101/03**

Under this scheme provision is made towards Scholarship/Stipend. The Budget Estimates for the year 2025-26 is ₹ 35.00 lakh.

6. Awards for marriage with Disabled Persons **2235/02/101/04**

Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 3.00 lakh.

7. Grants to NGO for prevention of Disabilities **2235/02/101/05**

Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

8. Financial Assistance to persons with severe Disabilities **2235/02/101/06**

Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

9. Purple Fest for Persons with Disabilities **2235/02/101/07**

Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 1000.00 lakh.

10. Accessible India Campaign (A) **2235/02/101/08**

Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 880.00 lakh.

11. Integrated Centre for Persons with Disabilities **2235/02/101/09**

Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

12. Award for encouraging Disabled Persons 2235/02/101/11

Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

13. Residential School for Persons with Intellectual Disabilities 2235/02/101/13

Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 1.00 lakh.

**14. Grants to NGO/Special School for disabilities for
Setting up of Physio Therapy Centre 2235/02/101/14**

Under this scheme, provision is made towards Grant-in-aid and Grant-in-aid (Salaries). The Budget Estimates for the year 2025-26 is ₹ 27.50 lakh.

**15. Setting up of Offices of Commission for
persons with Disabilities 2235/02/101/15**

Under this scheme, provision is made towards Grant-in-aid and Grant-in-aid (Salaries). The Budget Estimates for the year 2025-26 is ₹ 225.00 lakh.

16. Scheme for Rehabilitation for person with disability 2235/02/101/17

Under this scheme, provision is made towards Other charges. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

**17. Scheme to manage special homes for persons with
Physical and Intellectual Disabilities 2235/02/101/20**

Under this scheme, provision is made towards Grant-in-aid and Grant-in-aid (Salaries). The Budget Estimates for the year 2025-26 is ₹ 12.00 lakh.

**18. Setting up of Accessible Library for
Visually impaired Persons 2235/02/101/21**

Under this scheme, provision is made towards Grant-in-aid and Grant-in-aid (Salaries). The Budget Estimates for the year 2025-26 is ₹ 27.00 lakh.

**19. Operations and Running of Hostel With Vocational
Facilities for Children and Adult for Persons with
Intellectual Disabilities 2235/02/101/22**

Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

20. Subsidy to KTC in lieu of concession granted to disabled 2235/02/101/24

Under this scheme, provision is made towards Subsidies. The Budget Estimates for the year 2025-26 is ₹ 17.00 lakh.

21. Shelter Home for Women**2235/02/101/25**

Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

22. Survey of Persons with Disabilities**2235/02/101/26**

Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

23. Spinal Cord Rehab Centre**2235/02/101/29**

Under this scheme, provision is made towards Grant-in-aid and Grant-in-aid (Salaries). The Budget Estimates for the year 2025-26 is ₹ 10.01 lakh.

24. Divyang Rath**2235/02/101/30**

Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 35.00 lakh.

25. Divyang Shakti Nidhi**2235/02/101/31**

Under this scheme, provision is made towards Grant-in-aid. The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

26. Divya Niwas Yojana**2235/02/104/08**

Under this scheme, provision is made towards Grant-in-aid and Grant-in-aid (Salaries). The Budget Estimates for the year 2025-26 is ₹ 175.01 lakh.

**27. Setting up Special Home/ Care Centres for
Palliative Care/Alzheimer & others****2235/02/104/09**

Under this scheme, provision is made towards Grant-in-aid and Grant-in-aid (Salaries). The Budget Estimates for the year 2025-26 is ₹ 10.00 lakh.

28. Cochlear Implants to Disable**2235/02/104/11**

Under this scheme, provision is made towards Grant-in-aid and Grant-in-aid (Salaries). The Budget Estimates for the year 2025-26 is ₹ 5.00 lakh.

29. Financial Assistance to persons with severe Disabilities**2235/02/911/06**

Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

DEMAND NO. 90

DRINKING WATER DEPARTMENT

Major Head – wise Budget Estimates		
Major Head	Name	B.E. 2025-26 (₹ in lakh)
	REVENUE	
2215	Water Supply and Sanitation	39172.81
	CAPITAL	
4215	Capital Outlay on Water Supply and Sanitation	40975.72
	Total	80148.53

Major Head-wise and Scheme-wise, Explanation

Major Head: 2215 – Water Supply and Sanitation

1. Direction

2215/01/001/01

Under this scheme, provision is made to meet the expenditure on salaries, Maintenance of I.T equipments, Maintenance of non- I.T Equipments / machinery, Domestic travel expenses, Office expenses, Refreshment charges, Stationery expenses, Telephone/ Mobile charges, Procurement of I.T Equipments, Furniture Expenses. The Budget estimates for the year 2025-26 is ₹ 649.79 lakh.

2. Execution

2215/01/001/02

Under this scheme, provision is made to meet the expenditure on salaries, wages, Maintenance of I.T Equipments and non- I.T Equipments / machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Rent, rates and taxes, Refreshment charges, Stationery expenses, Telephone / Mobile charges, Procurement of IT Equipments, Furniture Expenses, electricity charges and water charges. The Budget estimates for the year 2025-26 is ₹ 6102.70 lakh.

3. National Rural Drinking Water Programme (NRDWP) (A)

2215/01/001/04

Under this scheme, provision is made in the budget to meet the expenditure on salaries, Maintenance of I.T Equipments and non- I.T Equipments / machinery, Maintenance of cars and other vehicles, Domestic travel expenses, Office expenses, Stationery expenses, Procurement of IT Equipments and Furniture Expenses. The budget estimates under the scheme for the year 2025-26 is ₹ 342.30 lakh.

4. Repairs and Carriage

2215/01/052/02

Under this scheme, provision is made for Repairs and Carriage. The budget estimates for the year 2025-26 is ₹ 45.00 lakh.

5. Urban Water Supply Scheme in Goa

2215/01/101/01

Under this scheme, provision is made for Operation & Maintenance of Urban Water Treatment Plant. The budget estimates for the year 2025-26 is ₹ 7500.00 lakh.

Sr. No.	Name of Work	Amount (in Lakhs)
1	Repairs to the existing 4 nos. of 800 meter cube MBR at Assonora WTP.	27.96
2	Maintenance of WSS in Bardez Taluka - Procurement of maintenance material for Sub Division-II, Mapusa of Mapusa Constituency in Bardez Taluka for the year 2025-26.	4.88
3	Servicing, Testing of HT VCB incomer, motor feeder soft starter, dynamic compensator, capacitor panel and relays supply of VCB incomer & motor feeder Electrical Spares for 50 MLD WTP II Assonora.	35.12
4	Maintenance of Water Supply Scheme in Siolim Constituency - Supply and Installation of standby borewell pumps in Village Panchayat Verla Canca and Assagao.	13.52
5	Maintenance of WSS in Siolim Constituency - Repair and Painting of 300m ³ GLR at Oxel and Sodiem VP of Siolim Constituency.	14.74
6	Repairs and water proofing, tiling to the floor of the 50 MLD Raw Water Pump House at Assonora WTP.	9.13
7	Supply and fixing of cover for filter module having clear water of 12 MLD at WTP II Assonora.	3.13
8	Repairs to pipeline network of various types in (V.P. Colvale & Camurlim) Tivim Constituency under SD II/WD XVII (W.S.), PWD, and Mapusa.	14.88
9	Supply & Replacing corroded portion of 500mm dia rising mains MS pipeline of 30 MLD Plant at Assonora WTP II.	7.47
10	Supply and Installation of LED street Light Poles & Accessories with Inverter backup at Assonora MBR.	19.97
11	Urgent Supply & fixing of 300 mm dia cast iron Reflux (Non return) valve for Clear Water Pump Suction line at 12 MLD WTP Assonora.	4.13
12	Urgent repairs and overhauling of 600 KVA 33KV/440V LT transformer at the 50 MLD WTP II Assonora.	12.23
13	Designing programming, installation, testing & commissioning of RTCC for AVR of 50 MLD HT transformer at Assonora WTP II.	13.51
14	Supply of Poly Aluminium Chloride Powder form at Assonora Water Works.	8.18
15	Providing & Fixing Chain link mesh fencing post at 12 MLD	13.49

	entrance and other works.	
16	Repairs to MS bridges carrying rising main pipeline at Assonora WTP-II (Retender).	2.65
17	Providing and fixing of 500mm dia sluice valve on conveying main at Guirim and Replacement and interconnections of Distribution pipelines at Kashanwado, Bhutki and Arradi of Porvorim due to damages to the pipelines during construction of Elevated Corridor.	14.68
18	Urgent replacement of roof and other miscellaneous work of Government Building occupied by SDII, WD.XVII (WS), PWD, Mapusa in Mapusa Constituency.	25.07
19	Operation & Maintenance of WTP at Assonora - Supply of spares for LT 440 V electrical switch gear Assonora water works.	11.31
20	Maintenance of water supply scheme to Siolim Constituency - Drilling of borewell at Survey No. 452, Mouhen waddo Vagator in Siolim Constituency.	11.16
21	Repair to 50MLD Vacuum type gas Chlorination System and replacement of Chlorination UPVC pipeline at 50MLD Assonora WTP (retender).	14.59
22	Repairs to pipeline network of various types in Cunchelim - Khadpawado, Xelpem-Duler, Dangui Colony & Ganeshpuri in Mapusa Constituency under SDII/ WD.XVII (W.S.), P.W.D., Mapusa.	14.98
23	Repairs to 1000 mm Dia, main conveying pipeline network of Tivim Constituency under SD II/WD XVII (WS), PWD Mapusa-Goa.	14.99
24	Repairs to 400mm dia & 200 mm dia main conveying pipeline network in Mapusa, Aldona & Tivim Constituency under SD II WD.XVII (WS) PWD, Mapusa.	14.96
25	Maintenance of WSS in Bardez Taluka - Procurement of maintenance material for Sub division-II, Mapusa of Tivim Constituency in Bardez Taluka for the year 2025-26.	4.89
26	Maintenance of WSS in Pernem Taluka - Supply, installation, testing & commissioning of 5 HP & 7.5 HP submersible pump at various schemes in Arambol, Paliem & Keri Tiracol villages in Mandrem Constituency of Pernem Taluka.	5.82
27	Urgent supply of spares for 3.3 KV 400KW rating Jyoti make Vacuum contactor of Elevation Pumps at 12MLD and 30 MLD Plant at Assonora.	5
28	Urgent repair of godown at 12MLD WTP at Assonora.	4.81
29	Supply, Installation & Testing of outdoor PT for 33 KV Electrical Substation at Assonora.	4.54
30	Urgent replacement of screw gearing water shutter gates at 12 & 30 MLD WTP II Assonora.	14.99
31	Operation & Maintenance of WTP at Assonora - Electrification of existing 12 & 30 MLD plant building at Assonora WTP II.	21.97
32	Construction of Security Cabin at 12 & 50 MLD WTP II Assonora.	8.19

33	Maintenance of water supply scheme in Bardez Taluka – Procurement of maintenance material for SD-IV Porvorim for the year 2021-22.	19.73
34	Supply, Installation, Testing & Commissioning of vacuum pump for various centrifugal pumps of Assonora WTP.	23.39
35	Supply, Installation, Testing & Commissioning of Mono Rail Span Beam suitable for 5MT loading at entrance of pumphouse at 12 MLD WTP Assonora.	14.9
36	Urgent replacement of failed 2.5MVA 33KV/3.3KV Transformer at Assonora with spare Transformer - Ex-Post -Facto Administrative Approval & Expenditure Sanction.	4.18
37	Designing, Supply, Installation, Testing and Commissioning of Indoor and Outdoor Surveillance cum security system for 50 MLD at Assonora water treatment plant.	15.92
38	Improvement of drainage system of filter backwash water at Assonora Water Treatment Water Treatment Plant.	46.32
39	Supply, Installation, Testing and Commissioning of indoor panel fro backwash and Air Compressor unit for 12 and 30 MLD at Assonora.	8.8
40	Supply and fixing of 350mm and 250mm dia butterfly valve along with along with DI pipes and air valves for Tillari line at Assonora WTP II.	14.87
41	Maintenance of Water Supply Scheme to Saligao Constituency - Replacement of Water Pipeline from Remedious Church to Anganwadi in Firange Bhat in Village Panchayat of Nerul in Saligao Constituency.	33.11
42	Providing External Illumination for 12 & 30 MLD Plant at Assonora WTP II.	19.16
43	Replacement of 50mm dia	
44	Urgent supply of consumable spares for maintenance of 12 & 30 MLD at WTP Assonora.	2.34
45	Maintenance of water supply scheme in Saligao Constituency - Attending Leakages on day-to-day basis in Village Pnachayats of Sangolds, Saligao & Guirim in Saligao Constituency.	14.89
46	Urgent shifting & commissioning of 1600 KVA 33 KV/3.3KV Transformer from Podocem jackwell to 12 MLD Assonora WTP II- Ex-Post Facto Administrative Approval and Expenditure Sanction.	3.42
47	Supply & fixing of Globe valve for inlet & washout valve of filter beds at 12 MLD Plant Assonora.	20.07
48	Maintenance of WSS in Bardez Taluka - Replacement of non-working sluice valves & air valves in various Village Panchayat areas of Calangute Constituency	24.71
49	Procurement of Raincoats for the staff of SD-IV, WD-II, Department of Drinking Water Porvorim -Goa for the year 2025-26.	0.53
50	Urgent repairs to prevent flooding of the 30 MLD pump house in	4.97

	rainy season at Assonora WTP.	
51	Supply of materials for maintenance of WSS in Village Panchayat Socorro of Porvorim Constituency under SD-IV/WD-II/DDW-Porvorim.	13.32
52	Procurement of Raincoats for the staff of SD-II, WD-II, Department of Drinking Water, Mapusa -Goa for the year 2025-2026.	0.44
53	Repairs to pipeline network of various types in (V.P.Bastora, Ucassaim & Peddem, Acoi) Aldona Constituency under SD-II/WDXVII (WS), PWD, Mapusa.	14.67
54	Operation and maintenance of 50, 30 and 12 MLD Assonora Water Treatment Plant - Annual maintenance of 33 KV outdoor electrical substations.	9.49
55	Providing and fixing of electrically operated actuators for existing 700mm and 600 mm dia butterfly valve at Assonora MBR.	19.02
56	Repair, overhauling and installation of motor and gear boxes chemical mixture tank and repair of chain pulley of 1 ton at 30 MLD WTP.	4.68
57	Refilling of liquid chlorine in Departmental tonners for 12,30 & 50 MLD Assonora Water treatment Plant	25.28
58	Maintenance and repair work of 300m3 OHR at Ramnager Colvale in V.P. Colvale in Thivim Constituency.	14.94
59	Maintenance and repair work of 300m3 GLR at Ramnager Colvale in V.P. Colvale in Thivim Constituency.	14.89
60	Replacement of 50mm dia GI pipeline with 63mm dia PVC distribution pipeline from Laxminarayan temple to Rohidas Kauthankar house Painiwada and from St. Christopher Church to Mureshwer temple at Painiwada in V.P. Thivim in Thivim Constituency.	3.24
61	Repair and water proofing, tilling to the floor of the 50 MLD raw water pump house at Assonora WTP.	9.13
62	Providing and Fixing Galvulium roofing sheets for 12 MLD clear water Pump house and filter house at Assonora WTP.	20.12
63	urgent supplying and laying of 120sqm XPLE cable for 12 MLD pump No. 3 at Assonora WTP II	4.99
64	Supplying, installation, testing and commissioning of Mono rail span beam suitable for 5MT loading at entrance of pump house at 12 MLD WTP Assonora.	14.9
65	Supply of security guard for 50 MLD gate and MBR WTP II Assonora.	38.66
66	Supplying, installation, testing and commissioning of material handling hoist of 2T with 8mtr. Lift for 30 MLD chemical house.	13.66
67	Construction of raw water channel for 30 MLD filter inlet at Assonora WTP II.	9.84
68	Urgent rewinding of 2.5 MVA, 33/3.3 KV transformer at Assonora.	15.42
69	Urgent repairs to prevent flooding of the 30 MLD pump house in rainy season at Assonora WTP.	4.97

70	Urgent replacement of screw gearing water shutter gates at 12 and 30 MLD WTP II Assonora.	14.99
71	Urgent repair to Godown at 12 MLD WTP Assonora.	4.81
72	Engaging of security guard for WTP II Assonora through GHRDC.	22.02
73	Engaging of security guard at MBR Assonora through GHRDC.	22.02
74	Improvement of drainage system of filter backwash water at Assonora Water treatment water treatment plant.	46.32
75	Operation and maintenance of WTP at Assonora - Electrification of existing 12 and 30 MLD plant building at Assonora WTP II.	21.97
76	Replacement of old individual service water connections in V.P. Revora and V.P. Nadora in Thivim Constituency.	14.7
77	Repairs to 350mm dia and 250mm dia main conveying pipeline network in Mapusa, Aldona and Thivim Constituency under SD II WDXVII (WS) PWD Mapusa Goa.	14.4
78	Urgent supply of spares for 3.3KV 400 KW rating Jyoti make vacuum contactor of Elevation pumps at 12MLD and 30 MLD plant at Assonora.	5
79	Supply, installation and testing of outdoor PT for 33 KV Electrical substation at Assonora.	4.54
80	Designing, Supply, Installation, Testing and Commissioning of Indoor and Outdoor surveillance cum security System for 50 MLD at Assonora water treatment plant.	15.92
81	Maintenance of WSS in Thivim Constituency in Bardez Taluka - Replacement of 250mm dia and 300mm dia sluice valve on conveying 300mm dia DI main pipeline near Railway Bridge at Khargali in Thivim Constituency.	4.62
82	Shifting of 63 mm pipeline near Dimeshwer Temple at Dimeshwer colony, Madel in V.P. Thivim in Thivim Constituency.	3.32
83	Repairs to pipeline network of various types in (V.P.Revora and Nanora) Thivim Constituency under SD II/WDXVII (WS), PWD, Mapusa.	14.85
84	Rewinding of 582 KW, Marathon make Motor, RPM: 1481 fr: DCV400U Sr. No. U320054/1 at Assonora water treatment plant.	33.94
85	Supply, installation, testing and commissioning of Vacuum pump for various centrifugal pumps at Assonora WTP.	23.39
86	Repairs to pipeline network of various types in (V.P. Thivim and Pirna) Thivim Constituency under SD II/WDXVII (WS), PWD, Mapusa.	14.92
87	Replacement of 50mm dia GI distribution pipeline from Revora tank to Juvem Foot Bridge in V.P. Nadora in Thivim Constituency.	4.09
88	Replacement of rolling shutters at WTP II Assonora.	2.75
89	Maintenance of WSS in Porvorin and Calangute Constituency - Supplying of Domestic water meter for replacement of old non working meter and for releasing new water connection.	20.51
90	Maintenance of water supply Scheme in Bardez Taluka - Procurement of maintenance materials for main conveying pipeline	22.06

	of 700mm dia and 1000mm dia for sub division II, Mapusa in Bardez Taluka.	
91	Maintenance of WSS in Bardez Taluka - Procurement of maintenance material for sub division II, Mapusa of Mapusa Constituency in Bardez Taluka for the year 2025-26.	4.88
92	Repairs to pipeline network of various types in Khorlim, Angod, Mapusa Market and Ansabhat in Mapusa Constituency under SD II/WDXVII (WS), PWD, Mapusa.	14.88
93	Repairs to 700mm dia main conveying pipeline network of Mapusa Constituency under SD II WDXVII (WS) PWD Mapusa Goa.	13.81
94	Repairs to 1000mm dia main conveying pipeline network of Mapusa Constituency under SD II WDXVII (WS) PWD Mapusa Goa.	14.99
95	Maintenance of water supply Scheme to Saligao - Replacement of 150 mm AC line, interconnection of branch lines and shifting of connections from Colors Restaurent to Shirodkar bar at Sonarbhat, Saligao in Saligao Constituency.	19.73
96	Maintenance of water supply scheme to Saliga - Replacement of 100mm AC line and shifting of connection from Shirodkar bar to Tony's shop at Sonarbhat and shifting of pipeline from private property at Salmona, Saligao in Saligao Constituency.	16.41
97	Maintenance of water supply scheme in Aldona Constituency in Bardez Taluka - Repair and painting work of structural steel work supporting main conveying pipeline along NH 66 at various places in Aldona constituency.	30.47
98	Improvement of water supply including daily maintenance of pipeline removing breakdowns for 300mm dia CI/ AC pipeline in Curchorem Municipal jurisdiction and surrounding areas in Curchorem Constituency	14.93
99	Extension of pipeline at Morod Sirvoi in Quepem Municipal Council in Quepem Constituency	13.30
100	Extension of pipeline at Betiabhat, Medak and Telegal in Quepem Municipal Council in Quepem Constituency.	13.77
101	Extension and replacement of pipeline in ward no.5, 7, 9, 11 and 12 of Quepem Municipal Council in Quepem Constituency	23.96
102	Extension of pipeline at Someshwar temple, Medak and Deumol in Quepem Municipal Council in Quepem Constituency	23.29

6. Operation and Maintenance of Urban Water Supplies

2215/01/101/02

Under this scheme, provision is made for Operation & Maintenance of Urban Water Supplies. The budget estimates for the year 2025-26 is ₹ 4500.00 lakh.

7. Electricity Charges

2215/01/101/04

Under this scheme, provision is made for Operation & Maintenance of Urban Water Supplies. The budget estimates for the year 2025-26 is ₹ 12000.00 lakh.

8. Rural Water Supply Scheme in Goa

2215/01/102/01

Under this scheme, provision is made for Operation and Maintenance tanker, vehicle, pumps, pipeline and electrical works for Rural Water Supplies. The budget estimates for the year 2025-26 is ₹ 4875.00 lakh.

Sr. No.	Name of Work	Amount (in Lakhs)
1.	Maintenance of RWSS to Canacona Constituency SH: Replacement of pipeline at RWSS Satorlim in VP Gaondongrim in Canacona Constituency	14.55
2.	Minor extension to conveying pipeline from main road to 300m3 GLR at Dhupyamol in VP Shristhal in Canacona Constituency	17.12
3	Urgent Repair of 240 HP Motor and associated electrical panel equipment's at Chapoli Pumping Station of Canacona Constituency in Canacona taluka.	4.56
4	Procurement of Sodium Hypochlorite for RWSS in Canacona Constituency	5.77
5	Repair & refurbishment of Mather & Platt make (Model 3 /4 HSPL x/3 CHR) 50 HP pump and supply and installation of 50 HP multi stage Pump motor set at Shristhal in Canacona Taluka.	14.84
6	Replacement of individual service water connection in Canacona and part of Quepem constituency in Canacona Taluka under SD-IV/WD-XX (WS) PWD.	18.09
7	Maintenance and repair of 10 MLD WTP and compound wall at Shristhal Canacona	13.60
8	Maintainence of R.W.S.S. to Canacona Taluka.S.H : Annual maintainence for repairs and rewinding of various HP submersible pumpset at Canacona Taluka	15.27
9.	Supply of Potable water through water Tankers in Canacona Assembly Constituency for Agonda V.P. for Financial Year 2025-26	9.68
10	Supply of potable water through water tankers in Canacona Assembly constituency for Cola V.P. for Financial year 2025-26	9.57
11	Disconnection of Service water connection from tapping point in Curchorem Constituency under SD-1 (Rev.) WDXX, PWD Bansai Curchorem.	14.26
12	Improvement of water supply by shifting of pipeline at odxeth in VP Avedem cottombi chaifi of quepem constituency.	21.44

13	Disconnection of service water connection from tapping point in Sanguem Constituency under SD II/ WD XX (WS) PWD.	12.82
14	Annual maintenance including mechanized cleaning & Disinfectioning of Jackwells, Reservoir in V.P. Kirlapal Dabal & V.P. Sanvordem in Sanvordem Constituency.	13.76
15	Disconnection of service water connection from tapping point in Canacona Taluka under SD-IV(Red)/ WD-XX/(WS)PHE PWD	16.34
16	Construction of compound wall for protection of 500 cum GLR at Dabamol in CCMC in Curchorem Constituency.	24.69
17	Improvement of water supply including shifting and replacement of pipelines at Davodxet Taki and surrounding areas in VP Xeldem in Curchorem Constituency	14.94
18	Replacement of old AC pipelines at Cacumoddi in VP Xeldem in Curchorem Constituency	14.04
19.	Interconnection /Tapping of main 150mm dia D.I pipeline to existing distribution network in VP Assolda in Curchorem Constituency.	22.87
20	Maintenance of 350mm dia DI conveying main line including repair of existing truss (3nos) & replacement of valves from WTP to Xelpem to Dando for Curchorem Constituency	22.39
21	Improvement of water supply including annual maintenance of pipeline removing breakdown and minimizing NRW component in village panchayat Xeldem and surrounding areas in Curchorem Constituency	12.66
22	Improvement of water supply including replacement of pipeline at Voyamol in VP Xeldem and surrounding areas in Curchorem Constituency	22.86
23	Improvement of water supply including replacement of pipeline at Dodiya in VP Assolda and surrounding areas in Curchorem Constituency	14.53
24	Improvement of water supply including replacement of old pipeline at Tilamol in V.P Xeldem & surrounding areas in Curchorem Constituency.	18.75
25	Urgent shifting and strengthening of 400 mm DI pipeline at Maad Bansai of Curchorem constituency	6.45
26	Drilling of borewell at Gokuldem in village panchayat Barcem-Quedem of Quepem constituency.	14.1
27	Maintenance of WSS at Sanguem Constituency SH: Extension of pipeline from Paikdev temple to Dr. Satyesh Kamat house H.No 60/4, Nagvem in VP Molcornem in Sanguem Constituency in Sanguem Taluka	4.82
28	Urgent replacement of 80mm AC pipeline with 90mm PVC pipeline from Santosh Bhandari house to Datta Gumfa Dattatray temple in VP Netraivalim in Sanguem Constituency	24.03

29	Supply of Horizontal split case pump motor set of 150hp at sulcorna GLR	14
30	Urgent procurement of various capacity submersible pumps for supply of drinking water in VP netravalim and VP vaddem curdi in sanguem constituency.	14.35
31	Repairs to pipelines network of various types in Sanguem constituency under SD-II/WD-XX(WS) PWD	14.58
32	Maintenance of water supply including removal of water leakages at various places in VP Kirlapal Dabal and other surrounding areas of Sanvorde, Constituency	8.55
33	Drilling of tubewell, supplying, testing, installing and commissioning of submersible pump and electrical panel board including laying of pipeline to Thorlemol in Village Panchayat Kalay in Sanvordem Constituency	19.9
34	Improvement of water supply at Voldev, Pillegal and surrounding areas of Village Panchayat Kalay in Sanvordem Constituency of Sanguem Taluka	15.26
35	Improvement of water supply at RWSS Talap by replacement of existing filter media and replacement of valves in V.P Kirlapal Dabal at Sanvordem Constituency.	7.03
36	Replacement of 185 sqmm armoured service cable and providing installation of submersible pump at RWSS Shivdem in Dharbandora Taluka	4.99
37	Attending leakages for distribution main of various diameter ranging from 300mm DI to 100mm DI from Tonymagar Sanvordem to Karmanem Kirlapal Dabal of Sanvordem Constituency.	14.44
38	Improvement of water supply by replacement of 80mm AC pipeline at Kuinamol and ssurrounding areas in VP Kalay in Sanvordem constituency in Sanguem Taluka	14.67
39	Urgent replacement and extension of pipeline at Palaskata, Kajumol and surrounding areas of VP Mollem in Sanvordem Constituency.	14.08
40	Providing and commissioning of booster pump including replacement of pipeline at Voili Bandol of Kirlapal Dabal in Sanvordem Constituency	14.51
41	Improvement of water supply to Pokharmol, Thorlemol and surrounding area in VP Kalay in Sanvordem Constituency in Sanguem Taluka.	14.71
42	Annual maintenance including cleaning and disinfection of storage tank in VP Sanvordem, VP Kirlapal Dabal and VP Dharbandora of Sanvordem constituency	7.45
43	Urgent shifting of connections including shifting of pipeline at Sadgal of VP Kirlapal Dabal of Sanvordem Constituency	7.07

44	Improvement of RWSS Tatodi by replacement of 50mm GI and 63mm PVC pipeline at Tatodi in Sanvordem Constituency	14.99
45	Replacement of old individual service water connection in Sanvordem Constituency under SD V. WD XX , (PHE) P.W.D.	14.86
46	Procurement of submersible pumpset at RWSS Dhadem of VP Sanvordem of Sanvordem Constituency.	14.09
47	Replacement of old AC pipeline with new PVC pipeline at Tonymagar, Fondkule of VP Sanvordem of Sanvordem Constituency.	13.75
48	Urgent redrilling of collapsed borewell at Voili Bandol of Kirlapal Dabal of Sanvordem Constituency	6.62
49	Urgent shifting of rising main and replacement of 250mm DI from chainage 0.30km to 0.45km at Gandhinagar of VP Sanvordem of Sanvordem Constituency.	13.26
50	Providing and laying of various types of valves on distribution main from Guddemol to Karmane in Sanvordem Constituency	12.18
51	Improvement of water supply by shifting of pipeline at various places at Dhadem of VP Sanvordem of Sanvordem Constituency.	10.21
52	Urgent repair to Submersible pump at RWSS Dhadem and RWSS Codli of Sanvordem constituency.	5.32

9. Urban Water Supply Program**2215/01/796/01**

Under this scheme, provision has been made in the Budget to meet the expenditure on Urban Water Supply Program in Tribal Areas. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Rural Water Supply Program in Tribal Areas. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

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

Under this scheme, provision is made for suspense account under stock suspense. The Budget Estimates for the year 2025-26 is ₹ 100.00 lakh.

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

Under this scheme, provision is made for supplying the drinking water from other sources for Rural Water Supplies. The Budget Estimates for the year 2025-26 is ₹ 433.00 lakh.

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

Under this scheme, provision is made for water Supply Bills. The Budget Estimates for the year 2025-26 is ₹ 600.00 lakh.

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

Under this scheme, provision is made for Stores Material for Operation & Maintenance. The Budget Estimates for the year 2025-26 is ₹ 225.00 lakh.

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

Under this scheme, provision is made for sewerage treatment plant & service scheme. The Budget Estimates for the year 2025-26 is ₹ 1050.00 lakh.

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

Under this scheme, provision is made for operation and Maintenance of Sewerage Treatment Plant. The Budget Estimates for the year 2025-26 is ₹ 750.00 lakh.

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

Under this scheme, provision is made for various works. The Budget Estimates for the year 2025-26 is ₹ 1875.01 lakh.

Sr. No.	Name of Work	Amount (in Lakhs)
1	Replacement of 110mm PVC pipeline from IDC tank to Chivai in Village Virnoda of Mandrem Constituency.	193.47
2	Providing alternative/bypass pumping main 150mm DI pipeline from Tulaskarwadi pumphouse to Shemechadvan to avoid Mopa link road in Nagzar Village of Pernem Constituency.	61.11
3	Replacement of 90mm PVC to 150mm D.I. distribution main from 650m ³ Valpe GLR to Mahesh Kharvat house at Dhangarwadi in Village Virnoda of Pernem Constituency.	157.89
4	Urgent shifting of 450mm conveying main due to reconstruction of bridge at Manaswada in Village Dhargal in Pernem Constituency.	97.75
5	Retrofitting of existing CLF No. 1 and 2 at 50 MLD Assonora WTP with tube settlers to increase the overall production efficiency of treated water to 94 MLD.	2943.48
6	Repair to the Internal roads at Assonora WTP-II.	51.38

7	Designing, Detail Engineering, Construction and Commissioning of 15 MLD Water Treatment Plant at Pilerne Industrial Estate, including Operation & Maintenance for a Period of 5 years -Retender.	3978.05
8	Construction of RCC Retaining Wall for Prevention of Soil erosion along the par at 50 MLD Pump House at Assonora WTP.	42.87
9	Supply/Installation, testing, commissioning of roof top solar PV system at 15 MLD WTP, Porvorim	44.83

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

Under this scheme, provision is made for the water supply schemes at Assonora. The Budget Estimates for the year 2025-26 is ₹ 750.00 lakh.

Sr. No.	Name of Work	Amount (in Lakhs)
1	Supply, Installation, Testing and Commissioning of the 9/11 2 stage M and P Mediven Centrifugal Pump motor set, HT and LT Electrical panels along with other Electrical accessories and laying of 800mm dia rising main line at Assonora WTP II.	1071.31
2	Construction of 1000m ³ Sump and 650m ³ OHR with pumping arrangement and providing and laying pipelines of various diameters at Green Hill in V.P. Socorro of Porvorim Constituency.	756.94

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

The Budget Estimates for the year 2025-26 is ₹ 1875.00 lakh. Under this scheme, provision is made for the following works:

Sr. No.	Name of Work	Amount (in Lakhs)
1	Replacement of AC pipelines of various diameters in Quepem Municipal Area in Quepem Constituency.	12.13
3	Replacement of old AC,CI pipelines in Sanguem municipal Jurisdiction in Sanguem Constituency.	9.53
4	Operation and maintenance of 100MLD Water Treatment Plant including intake at xelpem for a period of one year (2025-26)	262.67
5	Addition / Alteration with major repairs to existing rest house cum training hall at xelpem Sanguem-Goa.	467.86
6	Urgent replacement of age old rising main and conveying main CI pipelines of 300/200mm dia to DI/MS from Balli pump house to ONGC Betul under Salaulim water Works in Quepem Constituency.	2046.89
7	Augmentation of Salaulim Water Supply Scheme - Urgent replacement of branch - line of Dia 450/350/300mm CI to DI from Ambaulim to Cuncolim to Velim in Quepem Constituency	3853.38

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

Under this scheme, provision is made for augmentation of water supply schemes at Opa, Assonora and Sanquelim. The Budget Estimates for the year 2025-26 is ₹ 375.00 lakh.

Sr. No.	Name of Work	Amount (in Lakhs)
1	Supply and replacement of filter media including sand grit & gravel at 12 MLD Plant under Assonora water works.	32.39
2	Supply, Installation of Wilo Mather & Plan Pump full rotating Assembly spares for the Horizontal split case pump model 9-11 Medi 2 stage for 12 MLD and 30 MLD WTP II Assonora.	78.33
3	Operation and maintenance of 12,30 & 50 MLD at Assonora WTP - Preventive maintenance & repairs of HT LT induction motors at WTP II Assonora.	64.88
4	Supply and replacement of filter media including sand, grit & gravel at 30 MLD water treatment plant under Assonora water works.	116.11
5	Repairs & Installation of 2500KVA 33KV/3.3KV Transformer make KEC of 12 MLD Plant at Assonora WTP II.	36.77
6	Supply, installation of horizontal End suction pump set for backwash at 30 MLD water treatment plant at Assonora.	28.02

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

Under this scheme, provision is made towards Major Works. The Budget Estimates for the year 2025-26 is ₹ 11.26 lakh.

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

Under this scheme, provision is made for external assistance for water supply and sanitation (JICA). The Budget Estimates for the year 2025-26 is ₹ 1500.00 lakh.

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

Under this scheme, provision is made for establishment charges transferred from “2215-Water supply and sanitation” for salaries. The Budget Estimates for the year 2025-26 is ₹ 1146.36 lakh.

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

4215/01/101/14

Under this scheme, provision is made for tools and plant charges transferred from “2215- Water supply and sanitation” for machinery and equipments. The Budget Estimates for the year 2025-26 is ₹ 132.27 lakh.

9. Rural Piped Water Supply Schemes

4215/01/102/01

Under this scheme, provision is made for the following major works of rural piped water supply. The Budget Estimates for the year 2025-26 is ₹ 3750.00 lakh.

Sr. No.	Name of Work	Amount (in Lakhs)
1	Demolition of existing 20m3 GLR and Construction of 50m3 GLR with pressure filter at Malewada in VP Rivona in Sanguem Constituency.	31.10
2	Maintenance of water supply in Quepem Constituency Repair to existing tank and shifting of pipeline at various location in Village Panchayat Morpirla	33.60
3	Replacement of existing 150mm dia AC distribution pipeline from Tilamol to Datta Mandir Quepem in Quepem Municipal Council of Quepem Constituency	88.12
4	Improvement of water supply by construction of 300m3 GLR and laying of pipeline at Voili Baandol of Kirlapal Dabal in Sanvordem Constituency in Dharbandora Taluka	287.94
5	Laying of 110mm dia distribution pipeline at village Subdolem in VP Barcem Quedem of Quepem constituency of Quepem Taluka	36.64
6	Shifting and replacement of pipeline at Deulmol Sirvoi in Quepem Municipal Council in QUEpem Constituency	48.09
7	Replacement of AC Pieline with PVC pipeline 90mm to 110 mm at Panas in VP Sancorda in Sanvordem Constituency	66.87
8	Replacement of rising main to RWSS Shelpem in VP Cola in Quepem Constituency in Canacona Taluka	60.48
9	Maintenance of existing roofing shed of sub store Quepem (including construction of toilet).	48.70
10	Laying of 150mm DI pipeline from Xelpem to Dabamol in VP Uguem in Sangem Constituency in Sanguem Taluka.	96.67
11	Phase-I Interconnection of Distribution Network to newly laid DI pipeline from Shirvoi MBR to Nanu Farm- Sulcorna in Sanguem Constituency	398.71
12	Urgent replacement of 100mm AC pipeline with 110mm PVC pipeline from 100m3 GLR at Kupwada to Forest Gate at Cavrem in VP Cavrem	30.91

	Pirla in Sanguem Constituency	
13	Supply, installation and commission of 500KVA 11KV/0, 433KV Transformer including D.P. structure for Pump house at Sulcarua Sanguem Goa	128.14
14	Construction of 200m ³ GLR and gravity sand filters for Rural water supply scheme at Betul, VP Agonda in Canacona Constituency.	99.11
15	Construction of 300 cubic meter Ground Level Reservoir at Kajumol in VP Khola in Quepem Constituency in Canacona Taluka	58.95
16	Replacement of 90mm PVC pipeline from OHR to Khodvamol junction by 150mm DI pipeline in VP Kalay in Sanvordem Constituency in Sanguem Taluka	49.85
17	Design and Construction of 5 MLD Water Treatment plant including Operation and Maintenance period of five years at Gavnem Gaondongrim of Canacona Constituency in Canacona Taluka	5115.17
18	Improvement of water supply in V.P Cotigao using Gavnem Dam water in Gaondoongrim of Canacona Constituency in Canacona taluka	1734.83
19	Replacement of AC pipelines of various diameters in various Panchayats in Quepem Constituency.	9.88
20	Augmentation of water supply to Agonda and khola in Canacona Taluka.Laying of Conveying main of DI pipeline from Keri, Agonda in Canacona Constituency to Vagon Khola in Quepem Constituency in Canacona Taluka.	12.13
21	Improvement of water supply including replacement of old AC pipelines by providing, laying & commissioning of 400mmdia/300mmdia DI pipelines from Tilamol Xeldem to Goval Xeldem in V.P. Xeldem & surrounding areas in Curhorem Constituency	9.88
22	Improvement of water supply including replacement of old AC pipelines by providing, laying & commissioning of 250mm dia/200mmdia/150mmdia DI pipelines from Goval Xeldem to Xelvona in V.P Assolda & surrounding areas in Curchorem Constituency	12.13
23	Augmentation of RWSS Costi in VP Kalay in Sanvordem Constituency	2.97
24	Replacement of old AC/CI pipelines in various village Panchayats in Sanvordem Constituency.s	3.88
25	Construction of 100m ³ GLR with provision of pumpset and rising main at mirabag of V.P Sanvordem at Sanvordem Constituency	1.59
26	Replacement of old AC,CI pipelines in rural areas VPs in Sanguem Constituency.	15.3

28	Replacement of AC pipelines with PVC & DI pipeline in canacona Constituency & part of Quepem Constituency.	6.05
29	Improvement of water supply in V.P Gaondongrim using Gavnem Dam water in Gaondoongrim of Canacona Constituency in Canacona taluka	22.88

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

Under this scheme, provision is made for following works under NRDWP. The Budget Estimates for the year 2025-26 is ₹ 750.00 lakh.

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

Under this scheme, provision is made for the contribution of State share under the JJM. The Budget Estimates for the year 2025-26 is ₹ 2400.00 lakh.

12. Water Supply Project under NABARD 4215/01/102/09

Under this scheme, provision is made for the Project under NABARD. The Budget Estimates for the year 2025-26 is ₹ 5000.00 lakh.

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

Under this scheme, provision is made for the Scheduled Castes Development Scheme. The Budget Estimates for the year 2025-26 is ₹ 18.75 lakh.

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

Under this scheme, provision is made for establishment charges transferred from “2215- Water supply and sanitation” for salaries. The Budget Estimates for the year 2025-26 is ₹ 1.22 lakh.

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

Under this scheme, provision has been made for tools and plant charges transferred from “2215- Water supply and Sanitation” for machinery and equipments. The Budget Estimates for the year 2025-26 is ₹ 0.14 lakh.

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

Under this scheme, provision has been made in the Budget to meet the expenditure on Scheduled Tribe Development Scheme. The Budget Estimates for the year 2025-26 is ₹750.00 lakh.

17. 100MLD plant at Salaulim**4215/01/796/02**

Under this scheme, provision has been made in the Budget to meet the expenditure on Scheduled Tribe Development Scheme. The Budget Estimates for the year 2025-26 is ₹15750.00 lakh.

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

As and when new schemes are proposed during the current financial year, the same will be taken up by the Department, by utilizing the funds earmarked. The Budget Estimates for the year 2025-26 is ₹ 3750.00 lakh.

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

The Budget Estimates for the year 2025-26 is ₹ 48.86 lakh. Provision is made for the following works:

Sr. No.	Name of Work	Amount (in Lakhs)
1	Maintenance of Sewerage System to Mormugao Constituency and surrounding areas - Urgent desilting of small well and cleaning of inspection chamber at 20 MLD Sewerage Treatment Plant at Katem Baina for the year 2025-26.	4.64
2	Maintenance of Sewerage System to Mormugao constituency and surrounding area: - Urgent installation & commissioning of Tanker filling point at 20 MLD STP, Katem-Baina, Vasco.	9.67
3	Maintenance of Sewerage System to Vasco constituency and surrounding areas-Pre-monsoon Servicing and maintenance of 11 KV substation at 20MLD STP at Katem Baina.	2.51

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

Under this scheme, provision is made for the rural sanitation- sulabh sauchalayas. The Budget Estimates for the year 2025-26 is ₹ 750.00 lakh.

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

Under this scheme, provision is made for establishment charges transferred from “2215- Water supply and sanitation for salaries. The Budget Estimates for the year 2025-26 is ₹ 295.67 lakh.

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

Under this scheme, provision is made for tools and plant charges transferred from “2215- Water supply and sanitation for machinery and equipment. The Budget Estimates for the year 2025-26 is ₹ 34.11 lakh.

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

Under this scheme, provision is made for sewerage treatment plant at Ponda and Porvorim. The Budget Estimates for the year 2025-26 is ₹ 0.01 lakh.

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

Under this scheme, provision is made for special component plan for scheduled castes. The Budget Estimates for the year 2025-26 is ₹ 11.25 lakh.

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

Under this scheme, provision is made for establishment charges transferred from “2215- Water supply and sanitation” for salaries. The Budget Estimates for the year 2025-26 is ₹ 0.73 lakh.

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

Under this scheme, provision is made for tools and plant charges transferred from “2215- Water supply and sanitation” for machinery and equipment. The Budget Estimates for the year 2025-26 is ₹ 0.08 lakh.

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sr. No.	Sector/Sub-sector	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
1	2	3	4	5
A -	ECONOMIC SERVICES	851092.25	934689.10	909905.30
I	AGRICULTURE & ALLIED SERVICES	68329.50	68575.89	71743.56
1	Crop Husbandry (incl. ZPs)	21415.05	21415.10	24679.34
2	Soil & Water Conservation	3452.58	3452.58	4860.84
3	Animal Husbandry	10437.82	10437.84	9069.89
4	Dairy development	7065.48	7065.51	6489.61
5	Fisheries	7992.59	7992.85	6902.33
6	Forestry & Wild Life	13549.28	13795.29	15354.05
7	Agriculture Research & Education	588.37	588.37	617.42
8	Marketing & Quality Control	202.50	202.50	203.01
9	Co-operation.(incl. Food, Storage & Warehousing)	3625.83	3625.85	3567.07
II	RURAL DEVELOPMENT	41601.65	43101.73	41365.64
1	SGSY + SGRY + IAY	0.00	0.00	0.00
2	Integrated Rural Energy Programme	0.00	0.00	0.00
3	Land Reforms	3782.51	3782.51	3743.00
4	Community Development & Panchayats	30831.17	30831.17	30727.32
5	Rural Development	6987.97	8488.05	6895.32
III	SPECIAL AREA PROGRAMME	1693.47	1693.47	1631.22
	Western Ghats Development Programme			
1	Agriculture	22.63	22.63	20.60
2	Animal Husbandry	91.60	91.60	95.70
3	Fisheries	26.00	26.00	17.00
4	Forest	1103.22	1103.22	1097.90
5	Irrigation	450.00	450.00	400.00
6	Industries	0.00	0.00	0.00
7	P.W.D.	0.02	0.02	0.02
8	Surveys, Studies & Publicity	0.00	0.00	0.00
IV	IRRIGATION & FLOOD CONTROL	66001.00	71509.01	74599.29
1	Major & Medium Irrigation	26435.70	28721.71	26985.16
2	Minor Irrigation.	21929.80	25531.80	31915.71
3	Command Area development	4115.50	3735.50	2546.42
4	Flood Control incld. sea erosion	13520.00	13520.00	13152.00
V	ENERGY	397255.51	418255.51	410301.09
1	Power	390496.41	409496.41	404115.32

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sr. No.	Sector/Sub-sector	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
1	2	3	4	5
2	Non-Conventional Sources of Energy	6759.10	8759.10	6185.77
VI	INDUSTRY & MINERALS AND	29684.87	47589.86	37919.61
	LEGAL METROLOGY			
1	Village & Small Industries.			
	a) Industries department	7362.15	7359.25	14488.86
	b) Handicrafts, Textiles and Coir	2387.00	2387.15	3362.07
2	Information Technology	15245.87	30491.75	14925.00
3	Finance	650.00	650.00	650.00
4	Mining	3016.85	5678.70	2975.78
5	Legal Metrology	1023.00	1023.01	1517.90
VII	TRANSPORT	162195.28	190007.70	169107.47
1	Roads & Bridges.	113658.05	120458.05	120149.48
2	Road Transport			
	i. Road Transport	30377.64	33073.99	33729.96
	ii. Traffic Education and Training	295.00	295.03	164.02
3	Inland Water Transport + Ports and Light Houses	15341.41	31430.59	13142.11
4	Railways & Sky Bus Metro	0.00	0.00	0.00
5	Civil Aviation	2523.18	4750.04	1921.90
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT	22857.53	24025.20	16525.03
1	Scientific Research incld.S & T.	19539.21	20706.88	13677.02
2	Ecology & Environment.	3318.32	3318.32	2848.01
IX	GENERAL ECONOMIC SERVICES	61473.44	69930.73	86712.39
1	Secretariat Economic Services			
	a. Secretariat Department	16310.00	16310.03	17099.43
	b. Sales Tax Department	4699.96	4699.97	5183.37
	c. Excise	2835.00	2835.06	2794.15
	d. Panchayat	126.50	126.50	75.45
2	Tourism	25420.98	33178.12	43998.92
	Capital outlay on Tourism	1000.00	1000.00	6500.00
3	Survey & Statistics	4207.04	4907.04	5259.01
4	Gazetteer	124.95	124.95	142.00
5	Civil Supplies	6749.01	6749.06	5660.06
B	SOCIAL SERVICES	1166993.69	1349186.17	1146737.56
X	EDUCATION, SPORTS, ARTS & CULTURE	355637.11	405539.00	347996.38

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sr. No.	Sector/Sub-sector	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
1	2	3	4	5
1	General Education (including Official Languages)	221383.03	225054.14	199979.97
2	Higher Education	54386.50	54386.50	68940.50
3	Goa College of Music	540.50	540.50	510.49
4	Art & Culture	19125.01	30044.17	23512.28
5	Goa College of Art	824.50	824.50	704.25
6	Engineering College	5260.00	5260.00	5749.61
7	Archives & Archaeology	6046.00	10631.39	7195.95
8	Museum	1487.51	1487.51	1466.50
9	Sports & Youth Affairs	24000.90	55276.84	20210.02
10	Government Polytechnic Panaji	3260.00	6162.41	3275.01
11	Government Polytechnic, Bicholim	1423.00	1423.00	1618.52
12	Government Polytechnic, Curchorem	1070.01	2140.02	1044.92
13	Goa College of Architecture	1980.16	3958.02	1933.41
14	Directorate of Technical Education	14849.99	8350.00	11854.95
XI	MEDICAL & PUBLIC HEALTH	213660.26	301188.12	207888.82
1	Medical College	104635.96	107136.01	96700.03
2	Pharmacy College	2855.00	2855.00	3394.82
3	Dental College	7275.00	12945.00	7650.00
4	Institute of Psychiatry & Human Behaviour	7900.02	7900.02	7740.55
5	Employees State Insurance Scheme	8007.45	8007.45	6982.35
6	Public Health and Sanitation	80636.85	159994.66	82799.19
7	Food & Drugs Administration	2349.98	2349.98	2621.88
XII	SEWERAGE & WATER SUPPLY	120088.15	122788.15	121945.44
XIII	HOUSING	5450.00	5450.00	6330.05
1	Departmental Housing	2150.01	2150.01	2080.01
2	Rural Housing	0.00	0.00	0.00
3	Police Housing	3299.99	3299.99	4250.04
4	Loans for Housing	0.00	0.00	0.00
XIV	URBAN DEV. INCLUDING FIRE SERVICES	56477.23	65518.13	61145.49
1	Town & Country Planning	3660.00	3660.00	3637.98
2	Local Administration (Municipalities)	40379.00	49312.95	45236.01
3	Fire Services	12438.23	12545.18	12271.50
XV	INFORMATION & PUBLICITY	7737.25	10737.25	11112.65
XVI	WELFARE OF SC & OBC's	18158.99	18359.02	15597.74
XVII	LABOUR & LABOUR WELFARE	15248.05	28808.53	14805.18
1	Labour Department	2585.54	4379.49	2350.19

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sr. No.	Sector/Sub-sector	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
1	2	3	4	5
2	Craftsmen Training	10337.22	20673.46	9949.99
3	Employment Exchange	895.00	895.00	880.00
4	Factories and Boilers	1430.29	2860.58	1625.00
XVIII	SOCIAL SECURITY & WELFARE AND NUTRITION	374536.65	390797.97	359915.81
1	Social Welfare	50471.40	50471.42	53550.52
2	Women & Child Development	38221.30	38221.30	42206.32
3	Home	0.00	0.00	0.00
4	Nutrition (Women & Child Development)	2227.10	2227.10	2446.10
5	Rajya Sainik Board	254.92	501.37	250.48
6	Higher Education	0.00	0.00	0.00
7	Small Savings and Lotteries	2005.03	2005.03	3430.00
8	Pension & Other Retirement benefits	281356.90	297371.75	258032.39
C	GENERAL SERVICES	664693.56	648041.36	759620.18
1	Stationery & Printing.	1720.00	1720.00	2615.00
2	Public Works	56758.77	56758.77	45639.16
3	Judicial Administration.	14899.50	24161.29	10641.32
4	District & Sessions Court			
	a) North Goa	4552.37	5683.37	5800.00
	b)South Goa	4413.76	5493.76	4422.01
5	Accounts	8832.80	8832.80	12869.93
6	Jails	2949.08	2929.10	3334.03
7	Finance	38050.00	38050.00	38000.00
8	Notary Services	2324.00	2324.00	5081.50
9	Home	4848.90	4848.99	3932.19
10	Police	86788.15	88088.51	99985.96
11	Home Guards & Civil Defence	4477.73	4477.73	4413.25
12	Collectorate North & South Goa	10117.60	10117.60	9989.96
13	Revenue	2495.12	2495.13	3022.09
14	Vigilance	1065.00	1065.00	1155.00
15	Legislature Secretariat	5480.00	5575.00	5512.50
16	Prosecution	1866.55	1866.55	2254.80
17	Election Office	9976.30	9976.30	3954.15
18	Administrative Tribunal	272.00	337.00	268.16
19	Public Grievances	288.50	602.02	390.00
20	Small Savings and lotteries	606.35	727.35	471.30
21	State Election Commission	801.07	801.07	800.00
22	Goa Sadan	903.01	903.01	884.91
23	Higher Education	0.00	0.00	0.00
24	Raj Bhavan	1887.11	1887.11	1872.60
25	Debt Services	397072.64	367072.65	487109.48
26	Goa Public Service Commission	913.20	913.20	1570.02
27	Public Private Partnership	334.05	334.05	750.80

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sr. No.	Sector/Sub-sector	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
1	2	3	4	5
28	Department of Empowerment of Persons With Disabilities	0.00	0.00	2880.06
	GRAND TOTAL	2682779.50	2931916.63	2816263.04

APPENDIX 'B'
DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
1	2	3	4	5	6
1	1	Legislature Secretariat	5560.00	5655.00	5600.50
2	A1	Raj Bhavan	1937.00	1937.00	1911.35
3	2	General Administration and Coordination	16660.00	16660.03	17499.43
4	3	District and Sessions Court - North Goa	4752.37	5883.37	6000.00
5	4	District and Sessions Court - South Goa	4663.76	5743.76	4602.01
6	5	Prosecution	1966.55	1966.55	2399.80
7	6	Election Office	9998.30	9998.30	3976.15
8	7	Settlement and Land Records	4077.51	4077.51	4023.00
9	8	Treasury & Accounts Administration, North Goa	242700.00	242700.00	221999.90
10	9	Treasury & Accounts Administration, South Goa	746.75	746.75	736.85
11	A2	Debt Services	397072.64	367072.65	487109.48
12	10	Notary Services	2444.00	2444.00	5231.50
13	11	Excise	3085.00	3085.06	3044.15
14	12	Commercial Taxes	4999.96	4999.97	5533.37
15	13	Transport	30609.64	33537.99	33979.96
16	A3	Goa Public Service Commission	943.20	943.20	1595.02
17	14	Goa Sadan	918.01	918.01	899.91
18	15	Collectorate, North Goa	5137.70	5137.70	5069.68
19	16	Collectorate, South Goa	5624.90	5624.90	5550.43
20	17	Police	94883.14	96183.53	110000.02
21	18	Jails	3032.08	3012.10	3429.03
22	19	Industries, Trade & Commerce	7412.15	7409.25	14563.86
23	20	Printing and Stationery	1800.00	1800.00	2705.00
24	21	Public Works	297655.00	290655.00	197565.57
25	22	Vigilance	1100.00	1100.00	1200.00
26	23	Home	4870.90	4870.99	3937.19
27	24	Environment	2000.02	2000.02	1600.01
28	25	Home Guards and Civil Defence	4492.73	4492.73	4433.25

APPENDIX 'B'
DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
1	2	3	4	5	6
29	26	Fire and Emergency Services	13098.23	13205.18	12921.50
30	27	Official Language	2170.00	2170.00	1599.99
31	28	Administrative Tribunal	290.00	355.00	286.16
32	29	Public Grievances	298.50	612.02	400.00
33	30	Small Savings and lotteries	2621.38	2752.38	3911.30
34	31	Panchayats	31332.67	31332.67	31252.77
35	32	Finance	38700.00	55200.00	59650.00
36	33	Revenue	2495.12	2495.13	3022.09
37	34	School Education	228833.03	242074.14	210000.01
38	35	Higher Education	55377.00	55377.00	70000.99
39	36	Technical Education	14981.99	8482.00	11999.95
40	37	Government Polytechnic, Panaji	3350.00	6342.41	3400.01
41	38	Government Polytechnic, Bicholim	1505.00	1505.00	1718.52
42	39	Government Polytechnic, Curchorem	1140.01	2280.02	1124.92
43	40	Goa College of Engineering	5520.00	5520.00	5999.99
44	41	Goa Architecture College	2020.16	4040.32	1993.41
45	42	Sports and Youth Affairs	24070.90	55424.84	20290.02
46	43	Art & Culture	20125.01	31889.05	24512.28
47	44	Goa College of Art	877.00	877.00	750.00
48	45	Archives & Archaeology	2151.00	2751.39	2563.90
49	46	Museum	1507.51	1507.51	1486.50
50	47	Goa Medical College	107135.96	109636.01	99300.03
51	48	Health Services	83847.87	166416.70	85700.20
52	49	Institute of Psychiatry & Human Behaviour	8200.02	8200.02	8090.55
53	50	Goa College of Pharmacy	3005.00	3005.00	3564.82
54	51	Goa Dental College	7500.00	13404.80	7900.00
55	52	Labour	11092.99	13386.94	9832.54
56	53	Foods & Drugs Administration	2499.98	2499.98	2761.88

APPENDIX 'B'
DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
1	2	3	4	5	6
57	54	Town and Country Planning	3778.00	3778.00	3727.98
58	55	Municipal Administration	40409.00	49342.95	45268.01
59	56	Information and Publicity	7787.25	10787.25	11162.65
60	57	Social Welfare	55372.40	55372.44	56260.01
61	58	Women & Child Development	40676.40	40676.40	44942.42
62	59	Factories & Boilers.	1481.79	2963.58	1676.50
63	60	Employment	925.00	925.00	910.00
64	61	Craftsman Training	10737.22	21473.46	10399.99
65	62	Law	14999.50	24390.64	10781.32
66	63	Rajya Sainik Board	269.92	531.37	265.48
67	64	Agriculture	25930.03	25930.10	30630.12
68	65	Animal Husbandry & Veterinary Services	18000.00	18000.03	16100.29
69	66	Fisheries	8403.59	8403.85	7222.33
70	67	Ports Administration	7999.41	16527.34	4941.41
71	68	Forests	14992.50	15238.51	16849.95
72	69	Handicraft, Textile and Coir	2427.00	2427.15	3417.07
73	70	Civil Supplies	6869.01	6869.06	5800.06
74	71	Cooperation	4023.33	4023.35	3970.08
75	72	Science, Technology and Waste Management	20962.51	22155.18	15000.02
76	73	State Election Commission	810.07	810.07	800.00
77	74	Water Resources	67501.00	72801.01	75999.29
78	75	Planning, Statistics and Evaluation	4307.04	5007.04	5479.01
79	76	Electricity	399910.00	418910.00	413115.32
80	77	River Navigation	7700.00	15619.25	8580.70
81	78	Tourism	25520.98	33278.12	44098.92
82	79	Goa Gazetteer	132.95	132.95	150.00
83	80	Legal Metrology	1573.00	1573.01	1572.90
84	81	Department of Tribal Welfare	13587.99	13788.00	13223.25

APPENDIX 'B'
DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
1	2	3	4	5	6
85	82	Information Technology	15495.87	30991.75	15000.00
86	83	Mines	3101.85	5848.70	3060.78
87	84	Civil Aviation	2539.18	4777.04	1938.90
88	85	Department of Rural Development	6997.92	8498.00	6905.32
89	86	Non-Conventional Source of Energy	6294.10	8294.10	6215.77
90	87	Archaeology	4000.00	8000.00	4747.05
91	88	Public Private Partnership	334.05	334.05	750.80
92	89	DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES	40.00	40.00	2920.06
93	90	Drinking Water Department	0.00	0.00	80148.53
		Total	2682779.50	2931916.63	2816263.04

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 2024-25				Revised Estimates 2024-25				Budget Estimates 2025-26			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Legislature Secretariat	5419.00	1.00	140.00	5560.00	5419.00	1.00	235.00	5655.00	5509.50	1.00	90.00	5600.50
	2011 - Parliament/State/Union Territory Legislatures	5339.00			5339.00	5339.00			5339.00	5421.50			5421.50
	2071 - Pension & Other Retirement Benefits	80.00			80.00	80.00			80.00	88.00	0.00	0.00	88.00
	4059 - Capital Outlay on Public Works		1.00		1.00		1.00		1.00		1.00		1.00
	7610 - Loans to Government Servants, etc.			140.00	140.00			235.00	235.00			90.00	90.00
A1	Raj Bhavan	1937.00	0.00	0.00	1937.00	1937.00	0.00	0.00	1937.00	1911.35	0.00	0.00	1911.35
	2012 - President, Vice-President/Governor, Administrator of UT	1887.11			1887.11	1887.11			1887.11	1872.60			1872.60
	2071 - Pension & Other Retirement Benefits	49.89	0.00	0.00	49.89	49.89	0.00	0.00	49.89	38.75			38.75
2	General Administration and Coordination	12460.00	4200.00	0.00	16660.00	12460.02	4200.01	0.00	16660.03	14499.42	3000.01	0.00	17499.43
	2013 - Council of Ministers	2238.99			2238.99	2238.99			2238.99	2335.01			2335.01
	2052 - Secretariat General Services	9621.00			9621.00	9621.00			9621.00	11194.38			11194.38
	2251 - Secretariat Social Services	0.00			0.00	0.00			0.00	0.00			0.00
	2071 - Pension & Other Retirement Benefits	350.00	0.00	0.00	350.00	350.00	0.00	0.00	350.00	400.00			400.00
	3451 - Secretariat Economic Services	250.01			250.01	250.03			250.03	570.03			570.03
	4059 - Capital Outlay on Public Works		4200.00		4200.00		4200.01		4200.01		2500.01		2500.01
	4250 - Capital Outlay on Other Social Services		0.00		0.00		0.00		0.00		500.00		500.00
3	District and Sessions Court, North Goa	4752.37	0.00	0.00	4752.37	5883.37	0.00	0.00	5883.37	6000.00	0.00	0.00	6000.00
	2014 - Administration of justice	4552.37			4552.37	5683.37			5683.37	5800.00			5800.00
	2071 - Pension & Other Retirement Benefits	200.00			200.00	200.00			200.00	200.00			200.00

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 2024-25				Revised Estimates 2024-25				Budget Estimates 2025-26			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	District and Sessions Court - South Goa	4663.76	0.00	0.00	4663.76	5743.76	0.00	0.00	5743.76	4602.01	0.00	0.00	4602.01
	2014 - Administration of Justice	4413.76			4413.76	5493.76			5493.76	4422.01			4422.01
	2071 - Pension & Other Retirement Benefits	250.00			250.00	250.00			250.00	180.00			180.00
5	Prosecution	1966.55	0.00	0.00	1966.55	1966.55	0.00	0.00	1966.55	2399.80	0.00	0.00	2399.80
	2014 - Administration of Justice	1866.55			1866.55	1866.55			1866.55	2254.80			2254.80
	2071 - Pension & Other Retirement Benefits	100.00			100.00	100.00			100.00	145.00			145.00
6	Election Office	9998.29	0.01	0.00	9998.30	9998.29	0.01	0.00	9998.30	3476.15	500.00	0.00	3976.15
	2015 - Elections	9976.29			9976.29	9976.29			9976.29	3454.15			3454.15
	2071 - Pension & Other Retirement Benefits	22.00			22.00	22.00			22.00	22.00			22.00
	4059 - Capital Outlay on Public Works		0.01		0.01		0.01		0.01		500.00		500.00
7	Settlement and Land Records	4077.51	0.00	0.00	4077.51	4077.51	0.00	0.00	4077.51	4023.00	0.00	0.00	4023.00
	2029 - Land Revenue	3782.51			3782.51	3782.51			3782.51	3743.00			3743.00
	2071 - Pension & Other Retirement Benefits	295.00			295.00	295.00			295.00	280.00			280.00
	4059 - Capital outlay on Public Works		0.00		0.00		0.00		0.00		0.00		0.00
8	Treasury & Accounts Administration, North Goa	242120.00	500.00	80.00	242700.00	242120.00	500.00	80.00	242700.00	221519.90	400.00	80.00	221999.90
	2030 - Stamps and Registration	784.20			784.20	784.20			784.20	1000.48			1000.48
	2054 - Treasury and Accounts Administration	3561.85			3561.85	3561.85			3561.85	5992.60			5992.60
	2071 - Pensions and Other Retirement Benefits	234563.95			234563.95	234563.95			234563.95	209816.82			209816.82
	2075 - Miscellaneous General Services	1550.00			1550.00	1550.00			1550.00	3050.00			3050.00
	2235 - Social Security and Welfare	1660.00			1660.00	1660.00			1660.00	1660.00			1660.00
	4059 - Capital Outlay on Public Works		500.00		500.00		500.00		500.00		400.00		400.00

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 2024-25				Revised Estimates 2024-25				Budget Estimates 2025-26			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	7610 - Loans to Government Servants, etc.			80.00	80.00			80.00	80.00			80.00	80.00
9	Treasury & Accounts Administration, South Goa	746.75	0.00	0.00	746.75	746.75	0.00	0.00	746.75	736.85	0.00	0.00	736.85
	2054 - Treasury and Accounts Administration	696.75			696.75	696.75			696.75	686.85			686.85
	2071 - Pension & Other Retirement Benefits	50.00			50.00	50.00			50.00	50.00			50.00
A2	Debt Services	209035.00	0.00	188037.64	397072.64	209035.01	0.00	158037.64	367072.65	234760.52	0.00	252348.96	487109.48
	2048 - Appropriation for reduction or avoidance of Debt	4000.00			4000.00	4000.00			4000.00	5000.00			5000.00
	2049 - Interest Payments	205035.00			205035.00	205035.01			205035.01	229760.52			229760.52
	6003 - Internal Debt. of the State Government			177981.54	177981.54			147981.54	147981.54			242292.86	242292.86
	6004 - Loans and Advances from the Central Government			10056.10	10056.10			10056.10	10056.10			10056.10	10056.10
10	Notary Services	1944.00	500.00	0.00	2444.00	1944.00	500.00	0.00	2444.00	1931.50	3300.00	0.00	5231.50
	2030 - Stamps & Registration	1824.00			1824.00	1824.00			1824.00	1781.50			1781.50
	2071 - Pensions and Other Retirement Benefits	120.00			120.00	120.00			120.00	150.00			150.00
	4059 - Capital outlay on Public Works		500.00		500.00		500.00		500.00		3300.00		3300.00
11	Excise	3081.10	3.90	0.00	3085.00	3081.16	3.90	0.00	3085.06	3040.15	4.00	0.00	3044.15
	2030- Stamps and Registration	60.00			60.00	60.00			60.00	50.00			50.00
	2039 - State Excise	2771.10			2771.10	2771.16			2771.16	2740.15			2740.15
	2071 - Pensions and Other Retirement Benefits	250.00			250.00	250.00			250.00	250.00			250.00
	4059 - Capital Outlay on Public Works		3.90		3.90		3.90		3.90		4.00		4.00
12	Commercial Taxes	4938.96	61.00	0.00	4999.96	4938.97	61.00	0.00	4999.97	4883.37	650.00	0.00	5533.37
	2040 - Taxes on Sales, Trade, etc.	4487.81			4487.81	4487.81			4487.81	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 2024-25				Revised Estimates 2024-25				Budget Estimates 2025-26			
		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
	2043 - Collection Charges under State Goods & Services Tax	0.27			0.27	0.28			0.28	4533.37			4533.37
	2045 - Other Taxes and Duties on Commodities and Services	150.88			150.88	150.88			150.88	0.00			0.00
	2071 - Pensions and Other Retirement Benefits	300.00			300.00	300.00			300.00	350.00			350.00
	4059 - Capital Outlay on Public Works		61.00		61.00		61.00		61.00		650.00		650.00
13	Transport	25638.93	4970.71	0.00	30609.64	26882.28	6655.71	0.00	33537.99	29110.04	4869.92	0.00	33979.96
	2041 - Taxes on Vehicles	875.54			875.54	1386.86			1386.86	929.04			929.04
	2045 - Other Taxes and Duties on Commodities and Services	163.00			163.00	163.00			163.00	183.60			183.60
	2071 - Pensions and Other Retirement Benefits	232.00			232.00	464.00			464.00	250.00			250.00
	3055 - Road Transport	24368.39			24368.39	24868.42			24868.42	27747.40			27747.40
	5055 - Capital Outlay on Road Transport		4970.71		4970.71		6655.71		6655.71		4869.92		4869.92
A3	Goa Public Service Commission	943.20	0.00	0.00	943.20	943.20	0.00	0.00	943.20	1095.02	500.00	0.00	1595.02
	2051 - Public Service Commission	913.20			913.20	913.20			913.20	1070.02			1070.02
	2071 - Pensions and Other Retirement Benefits	30.00			30.00	30.00			30.00	25.00			25.00
	4059 - Capital Outlay on Public Works		0.00		0.00		0.00		0.00		500.00		500.00
14	Goa Sadan	918.01	0.00	0.00	918.01	918.01	0.00	0.00	918.01	899.91	0.00	0.00	899.91
	2052 Secretariat - General Services	123.10			123.10	123.10			123.10	125.00			125.00
	2070 - Other Administrative Services	779.91			779.91	779.91			779.91	759.91			759.91
	2071 - Pensions and Other Retirement Benefits	15.00			15.00	15.00			15.00	15.00			15.00
15	Collectorate North Goa	5092.70	45.00	0.00	5137.70	5092.70	45.00	0.00	5137.70	5039.68	30.00	0.00	5069.68
	2053 - District Administration	4503.70			4503.70	4503.70			4503.70	4465.53			4465.53
	2245 - Relief on account of Natural Calamities	224.00			224.00	224.00			224.00	224.00			224.00

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 2024-25				Revised Estimates 2024-25				Budget Estimates 2025-26			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	2071 - Pensions and Other Retirement Benefits	365.00			365.00	365.00			365.00	350.15			350.15
	4059 - Capital outlay on Public Works		45.00		45.00		45.00		45.00		30.00		30.00
16	Collectorate,South Goa	5624.90	0.00	0.00	5624.90	5624.90	0.00	0.00	5624.90	5550.43	0.00	0.00	5550.43
	2053 - District Administration	5238.40			5238.40	5238.40			5238.40	5208.93			5208.93
	2245 - Relief on account of Natural Calamities	106.50			106.50	106.50			106.50	61.50			61.50
	2071 - Pensions and Other Retirement Benefits	280.00			280.00	280.00			280.00	280.00			280.00
	4059 - Capital Outlay on Public Works		0.00		0.00		0.00		0.00		0.00		0.00
	4070 - Capital outlay on other administrative services		0.00		0.00		0.00		0.00		0.00		0.00
17	Police	91583.15	3299.99	0.00	94883.14	92883.54	3299.99	0.00	96183.53	105749.98	4250.04	0.00	110000.02
	2055 - Police	86788.15			86788.15	88088.51			88088.51	99985.96			99985.96
	2071 - Pensions and Other Retirement Benefits	4500.00			4500.00	4500.00			4500.00	5600.00			5600.00
	3055 - Road Transport	295.00			295.00	295.03			295.03	164.02			164.02
	4055 - Capital outlay on Police		3299.99		3299.99		3299.99		3299.99		4250.04		4250.04
18	Jails	2769.60	262.48	0.00	3032.08	2769.62	242.48	0.00	3012.10	3167.54	261.49	0.00	3429.03
	2056 - Jails	2686.60			2686.60	2686.62			2686.62	3072.54			3072.54
	2071 - Pensions and Other Retirement Benefits	83.00			83.00	83.00			83.00	95.00			95.00
	4059 - Capital Outlay on Public Works		262.48		262.48		242.48		242.48		261.49		261.49
19	Industries, Trade and Commerce	5907.05	1000.10	505.00	7412.15	5904.15	1000.10	505.00	7409.25	6055.36	8003.50	505.00	14563.86
	2851 - Village and Small Industries	4755.70			4755.70	4752.73			4752.73	4186.33			4186.33
	2852 - Industries	1101.35			1101.35	1101.42			1101.42	1794.03			1794.03
	2071 - Pensions and Other Retirement Benefits	50.00			50.00	50.00			50.00	75.00			75.00

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 2024-25				Revised Estimates 2024-25				Budget Estimates 2025-26			
		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
	4851 - Capital Outlay on Village and Small Industries		1000.10		1000.10		1000.10		1000.10		8003.50		8003.50
	6851- Loans for Village & Small Industries			505.00	505.00			505.00	505.00			505.00	505.00
20	Printing and Stationery	1770.00	30.00	0.00	1800.00	1770.00	30.00	0.00	1800.00	2100.00	605.00	0.00	2705.00
	2058 - Stationery and Printing	1690.00			1690.00	1690.00			1690.00	2010.00			2010.00
	2071 - Pensions and Other Retirement Benefits	80.00			80.00	80.00			80.00	90.00			90.00
	4058 - Capital Outlay on Stationery & Printing		30.00		30.00		30.00		30.00		605.00		605.00
21	Public Works	141569.63	156085.37	0.00	297655.00	141569.63	149085.37	0.00	290655.00	74485.91	123079.66	0.00	197565.57
	2059 - Public Works	47200.82			47200.82	47200.82			47200.82	37043.88			37043.88
	2070 - Other Administrative Services	82.74			82.74	82.74			82.74	87.74			87.74
	2071 - Pensions and Other Retirement Benefits	4000.00			4000.00	4000.00			4000.00	2500.00			2500.00
	2215 - Water Supply and Sanitation	57181.77			57181.77	57181.77			57181.77	8804.98			8804.98
	2216 - Housing	2150.00			2150.00	2150.00			2150.00	2080.00			2080.00
	2059 - Public Works	0.00			0.00	0.00			0.00	0.00			0.00
	3054 - Roads and Bridges	30954.30			30954.30	30954.30			30954.30	23969.31			23969.31
	4059 - Capital Outlay on Public Works		9475.21		9475.21		9475.21		9475.21		8407.53		8407.53
	4215 - Capital Outlay on Water Supply & Sanitation		62906.38		62906.38		49106.38		49106.38		11991.93		11991.93
	4216 - Capital outlay on Housing		0.01		0.01		0.01		0.01		0.01		0.01
	4551- Capital Outlay on Hill Areas		0.02		0.02		0.02		0.02		0.02		0.02
	5054 - Capital Outlay on Roads and Bridges		82703.75		82703.75		89503.75		89503.75		96180.17		96180.17
	5452 - Capital Outlay on Tourism		1000		1000		1000		1000.00		6500.00		6500.00
22	Vigilance	1100.00	0.00	0.00	1100.00	1100.00	0.00	0.00	1100.00	1200.00	0.00	0.00	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 2024-25				Revised Estimates 2024-25				Budget Estimates 2025-26			
		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
	2062- Vigilance	1065.00			1065.00	1065.00			1065.00	1155.00			1155.00
	2070 - Other Administrative Services	0.00			0.00	0.00			0.00	0.00			0.00
	2071 - Pensions and Other Retirement Benefits	35.00			35.00	35.00			35.00	45.00			45.00
23	Home	3370.90	1500.00	0.00	4870.90	3370.99	1500.00	0.00	4870.99	2437.19	1500.00	0.00	3937.19
	2235 - Social Security and Welfare	1288.00			1288.00	1288.00			1288.00	187.00			187.00
	2070- Other Administrative Services	2060.90			2060.90	2060.99			2060.99	2245.19			2245.19
	2071 - Pensions and Other Retirement Benefits	22.00			22.00	22.00			22.00	5.00			5.00
	4059 - Capital Outlay on Public Works		1500.00		1500.00		1500.00		1500.00		1500.00		1500.00
24	Environment	2000.02	0.00	0.00	2000.02	2000.02	0.00	0.00	2000.02	1600.01	0.00	0.00	1600.01
	2071 - Pensions and Other Retirement Benefits	80.00			80.00	80.00			80.00	50.00			50.00
	3435 - Ecology and Environment	1920.02			1920.02	1920.02			1920.02	1550.01			1550.01
25	Home Guards and Civil Defence	4492.73	0.00	0.00	4492.73	4492.73	0.00	0.00	4492.73	4433.25	0.00	0.00	4433.25
	2070 - Other Administrative Services	4477.73			4477.73	4477.73			4477.73	4413.25			4413.25
	2071 - Pensions and Other Retirement Benefits	15.00			15.00	15.00			15.00	20.00			20.00
26	Fire and Emergency Services	9563.72	3534.51	0.00	13098.23	9563.74	3641.44	0.00	13205.18	9186.50	3735.00	0.00	12921.50
	2070 - Other Administrative Services	8903.72			8903.72	8903.74			8903.74	8536.50			8536.50
	2071 - Pensions and Other Retirement Benefits	660.00			660.00	660.00			660.00	650.00			650.00
	4059 - Capital Outlay on Public Works		1500.01		1500.01		1606.94		1606.94		1400.00		1400.00
	4070 - Capital Outlay on Other Administrative Services		2034.50		2034.50		2034.50		2034.50		2335.00		2335.00
27	Official Language	1270.00	900.00	0.00	2170.00	1270.00	900.00	0.00	2170.00	1499.99	100.00	0.00	1599.99
	2070 - Other Administrative Services	399.00			399.00	399.00			399.00	607.99			607.99

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 2024-25				Revised Estimates 2024-25				Budget Estimates 2025-26			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	2071 - Pensions and Other Retirement Benefits	50.00			50.00	50.00			50.00	50.00			50.00
	2202 - General Education	821.00			821.00	821.00			821.00	842.00			842.00
	4059 - Capital Outlay on Public Works		900.00		900.00		900.00		900.00		100.00		100.00
28	Administrative Tribunal	290.00	0.00	0.00	290.00	355.00	0.00	0.00	355.00	286.16	0.00	0.00	286.16
	2070 - Other Administrative Services	272.00			272.00	337.00			337.00	268.16			268.16
	2071 - Pensions and Other Retirement Benefits	18.00			18.00	18.00			18.00	18.00			18.00
29	Public Grievances	298.50	0.00	0.00	298.50	612.02	0.00	0.00	612.02	400.00	0.00	0.00	400.00
	2070 - Other Administrative Services	288.50			288.50	602.02			602.02	390.00			390.00
	2071 - Pensions and Other Retirement Benefits	10.00			10.00	10.00			10.00	10.00			10.00
30	Small Savings and Lotteries	2621.38	0.00	0.00	2621.38	2752.38	0.00	0.00	2752.38	3911.30	0.00	0.00	3911.30
	2047 - Other Fiscal Services	0.00			0.00	0.00			0.00	0.00			0.00
	2075 - Miscellaneous General Services	606.35			606.35	727.35			727.35	471.30			471.30
	2071 - Pensions and Other Retirement Benefits	10.00			10.00	20.00			20.00	10.00			10.00
	2235 - Social Security and Welfare	2005.03			2005.03	2005.03			2005.03	2430.00			2430.00
	4235 - Capital Outlay on Social Security and Welfare									1000.00			1000.00
31	Panchayats	21394.33	9938.34	0.00	31332.67	21394.33	9938.34	0.00	31332.67	27169.34	4083.43	0.00	31252.77
	2071 - Pensions and Other Retirement Benefits	375.00			375.00	375.00			375.00	450.00			450.00
	2515 - Other Rural Development Programmes	20892.83			20892.83	20892.83			20892.83	26643.89			26643.89
	2505 - Rural Employment	0.00			0.00	0.00			0.00	0.00			0.00
	3451 - Secretariat Economic Services	126.50			126.50	126.50			126.50	75.45			75.45
	4216 - Capital outlay on Housing		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 2024-25				Revised Estimates 2024-25				Budget Estimates 2025-26			
		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
	4515 - Capital Outlay on Rural Development programmes		9938.34		9938.34		9938.34		9938.34		4083.43		4083.43
32	Finance	650.00	38050.00	0.00	38700.00	650.00	54550.00	0.00	55200.00	650.00	59000.00	0.00	59650.00
	2075 - Miscellaneous General Services	0.00			0.00	0.00			0.00	0.00			0.00
	2885 - Other Outlays On Industries and Minerals	650.00			650.00	650.00			650.00	650.00			650.00
	4059- Capital Outlay on Public Works		38050.00		38050.00		38050.00		38050.00		38000.00		38000.00
	4215- Capital Outlay on Water Supply and Sanitation		0.00		0.00		16500.00		16500.00		21000.00		21000.00
	6216 - Loans for Housing			0.00	0.00			0.00	0.00			0.00	0.00
33	Revenue	2395.12	100.00	0.00	2495.12	2395.12	100.01	0.00	2495.13	2822.08	200.01	0.00	3022.09
	2070 - Other Administrative Services	514.00			514.00	514.00			514.00	320.98			320.98
	2071 - Pensions and Other Retirement Benefits	0.00			0.00	0.00			0.00	0.00			0.00
	2235 - Social Security and Welfare	100.02			100.02	100.02			100.02	180.00			180.00
	2245 Relief on account of Natural Calamities	1781.10			1781.10	1781.10			1781.10	2321.10			2321.10
	4059 - Capital Outlay on Public Works		100.00		100.00		100.01		100.01		200.01		200.01
34	School Education	221162.03	7471.00	200.00	228833.03	230732.14	10942.00	400.00	242074.14	202579.00	7221.01	200.00	210000.01
	2071 - Pensions and Other Retirement Benefits	9570.00			9570.00	19140.00			19140.00	11570.03			11570.03
	2075 - Miscellaneous General Services	0.00			0.00	0.00			0.00	0.00			0.00
	2202 - General Education	211238.18			211238.18	211238.29			211238.29	190736.30			190736.30
	2203 - Technical Education	351.85			351.85	351.85			351.85	270.67			270.67
	2235 - Social Security and Welfare	2.00			2.00	2.00			2.00	2.00			2.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		7471.00		7471.00		10942.00		10942.00		7221.01		7221.01
	6202 - Loans for Education Sports, Art & Culture			200.00	200.00			400.00	400.00			200.00	200.00
35	Higher Education	52977.00	2400.00	0.00	55377.00	52977.00	2400.00	0.00	55377.00	67700.99	2300.00	0.00	70000.99

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 2024-25				Revised Estimates 2024-25				Budget Estimates 2025-26			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	2071 - Pensions and Other Retirement Benefits	450.00			450.00	450.00			450.00	550.00			550.00
	2075 - Miscellaneous General Services	0.00			0.00	0.00			0.00	0.00			0.00
	2202 - General Education	51986.50			51986.50	51986.50			51986.50	66640.50			66640.50
	2205 - Art & Culture	540.50			540.50	540.50			540.50	510.49			510.49
	2235 - Social Security and Welfare	0.00			0.00	0.00			0.00	0.00			0.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		2400.00		2400.00		2400.00		2400.00		2300.00		2300.00
36	Technical Education	8481.63	6500.36	0.00	14981.99	8481.63	0.37	0.00	8482.00	9499.59	2500.36	0.00	11999.95
	2203 - Technical Education	8349.63			8349.63	8349.63			8349.63	9354.59			9354.59
	2071 - Pensions and Other Retirement Benefits	132.00			132.00	132.00			132.00	145.00			145.00
	2075 - Misc. General Services	0.00			0.00	0.00			0.00	0.00			0.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		6500.36		6500.36		0.37		0.37		2500.36		2500.36
37	Government Polytechnic, Panaji	3330.00	20.00	0.00	3350.00	6302.41	40.00	0.00	6342.41	3395.01	5.00	0.00	3400.01
	2203 - Technical Education	3240.00			3240.00	6122.41			6122.41	3270.01			3270.01
	2071 - Pensions and Other Retirement Benefits	90.00			90.00	180.00			180.00	125.00			125.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		20.00		20.00		40.00		40.00		5.00		5.00
38	Government Polytechnic, Bicholim	1505.00	0.00	0.00	1505.00	1505.00	0.00	0.00	1505.00	1718.52	0.00	0.00	1718.52
	2203 - Technical Education	1423.00			1423.00	1423.00			1423.00	1618.52			1618.52
	2071 - Pensions and Other Retirement Benefits	82.00			82.00	82.00			82.00	100.00			100.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		0.00		0.00		0.00		0.00		0.00		0.00
39	Government Polytechnic, Curchorem	1110.01	30.00	0.00	1140.01	2220.02	60.00	0.00	2280.02	1109.91	15.01	0.00	1124.92
	2203 - Technical Education	1040.01			1040.01	2080.02			2080.02	1029.91			1029.91
	2071 - Pensions and Other Retirement Benefits	70.00			70.00	140.00			140.00	80.00			80.00

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 2024-25				Revised Estimates 2024-25				Budget Estimates 2025-26			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	4202 - Capital outlay on Edu., Sports, Art & Culture		30.00		30.00		60.00		60.00		15.01		15.01
40	Goa College of Engineering	5340.00	180.00	0.00	5520.00	5340.00	180.00	0.00	5520.00	5774.99	225.00	0.00	5999.99
	2203 - Technical Education	5080.00			5080.00	5080.00			5080.00	5524.61			5524.61
	2071 - Pensions and Other Retirement Benefits	260.00			260.00	260.00			260.00	250.38			250.38
	4202 - Capital outlay on Edu., Sports, Art & Culture		180		180.00		180.00		180.00		225.00		225.00
41	Goa Architecture College	1170.16	850.00	0.00	2020.16	2340.32	1700.00	0.00	4040.32	1243.41	750.00	0.00	1993.41
	2071 - Pensions and Other Retirement Benefits	40.00			40.00	82.30			82.30	60.00			60.00
	2203 - Technical Education	1130.16			1130.16	2258.02			2258.02	1183.41			1183.41
	4202 - Capital outlay on Edu., Sports, Art & Culture		850.00		850.00		1700.00		1700.00		750.00		750.00
42	Sports and Youth Affairs	20470.90	3600.00	0.00	24070.90	46224.84	9200.00	0.00	55424.84	16690.02	3600.00	0.00	20290.02
	2204 - Sports and Youth Services	20400.90			20400.90	46076.84			46076.84	16600.02			16600.02
	2071 - Pensions and Other Retirement Benefits	70.00			70.00	148.00			148.00	90.00			90.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		3600.00		3600.00		9200.00		9200.00		3600.00		3600.00
43	Art & Culture	16262.78	3862.23	0.00	20125.01	27021.82	4867.23	0.00	31889.05	19645.28	4867.00	0.00	24512.28
	2205 - Art and Culture	15262.78			15262.78	25176.94			25176.94	18645.28			18645.28
	2071 - Pensions and Other Retirement Benefits	1000.00			1000.00	1844.88			1844.88	1000.00			1000.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		3862.23		3862.23		4867.23		4867.23		4867.00		4867.00
44	Goa College of Art	877.00	0.00	0.00	877.00	877.00	0.00	0.00	877.00	750.00	0.00	0.00	750.00
	2205 - Art & Culture	824.50			824.50	824.50			824.50	704.25			704.25
	2071 - Pensions and Other Retirement Benefits	52.50			52.50	52.50			52.50	45.75			45.75
	4202 - Capital outlay on Edu., Sports, Art & Culture		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 2024-25				Revised Estimates 2024-25				Budget Estimates 2025-26			
		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
45	Archives	1851.00	300.00	0.00	2151.00	2451.39	300.00	0.00	2751.39	2363.90	200.00	0.00	2563.90
	2205 - Art & Culture	1761.00			1761.00	2361.39			2361.39	2263.90			2263.90
	2071 - Pensions and Other Retirement Benefits	90.00			90.00	90.00			90.00	100.00			100.00
	3454- Census, Survey and Statistics	0.00			0.00	0.00			0.00	0.00			0.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		300.00		300.00		300.00		300.00		200.00		200.00
46	Museum	507.51		0.00	1507.51	507.51	1000.00	0.00	1507.51	486.50	1000.00	0.00	1486.50
	2205 - Art & Culture	487.51			487.51	487.51			487.51	466.50			466.50
	2071 - Pensions and Other Retirement Benefits	20.00			20.00	20.00			20.00	20.00			20.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		1000.00		1000.00		1000.00		1000.00		1000.00		1000.00
47	Goa Medical College	89025.96	18110.00	0.00	107135.96	89026.00	20610.01	0.00	109636.01	86300.02	13000.01	0.00	99300.03
	2210 - Medical & Public Health	86525.96			86525.96	86526.00			86526.00	83700.02			83700.02
	2071 - Pensions and Other Retirement Benefits	2500.00			2500.00	2500.00			2500.00	2600.00			2600.00
	4210 - Capital outlay on Medical & Public Health		18110.00		18110.00		20610.01		20610.01		13000.01		13000.01
48	Health Services	78297.87	5550.00	0.00	83847.87	150316.70	16100.00	0.00	166416.70	79561.07	6139.13	0.00	85700.20
	2210 - Medical & Public Health	73301.22			73301.22	142109.03			142109.03	74835.79			74835.79
	2071 - Pensions and Other Retirement Benefits	3211.02			3211.02	6422.04			6422.04	2901.01			2901.01
	2211 - Family Welfare	1785.63			1785.63	1785.63			1785.63	1824.27			1824.27
	4210 - Capital outlay on Medical & Public Health		5550.00		5550.00		16100.00		16100.00		6139.13		6139.13
49	Institute of Psychiatry & Human Behaviour	6113.62	2086.40	0.00	8200.02	6113.62	2086.40	0.00	8200.02	6373.00	1717.55	0.00	8090.55
	2210 - Medical & Public Health	5813.62			5813.62	5813.62			5813.62	6373.00			6373.00
	2071 - Pensions and Other Retirement Benefits	300.00			300.00	300.00			300.00		350.00		350.00

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 2024-25				Revised Estimates 2024-25				Budget Estimates 2025-26			
		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
	4210 - Capital Outlay on Medical & Public Health		2086.40		2086.40		2086.40		2086.40		1367.55		1367.55
50	Goa College of Pharmacy	1931.75	1073.25	0.00	3005.00	1931.75	1073.25	0.00	3005.00	2252.12	1312.70	0.00	3564.82
	2210 - Medical & Public Health	1781.75			1781.75	1781.75			1781.75	2082.12			2082.12
	2071 - Pensions and Other Retirement Benefits	150.00			150.00	150.00			150.00	170.00			170.00
	4210 - Capital Outlay on Medical & Public Health		1073.25		1073.25		1073.25		1073.25		1312.70		1312.70
51	Goa Dental College	5680.00	1820.00	0.00	7500.00	9764.80	3640.00	0.00	13404.80	5950.00	1950.00	0.00	7900.00
	2210 - Medical & Public Health	5455.00			5455.00	9305.00			9305.00	5700.00			5700.00
	2071 - Pensions and Other Retirement Benefits	225.00			225.00	459.80			459.80	250.00			250.00
	4210 - Capital Outlay on Medical & Public Health		1820.00		1820.00		3640.00		3640.00		1950.00		1950.00
52	Labour	10942.99	150.00	0.00	11092.99	13236.94	150.00	0.00	13386.94	9607.54	225.00	0.00	9832.54
	2230 - Labour and Employment	2435.54			2435.54	4229.49			4229.49	2125.19			2125.19
	2210 - Medical & Public Health	8007.45			8007.45	8007.45			8007.45	6982.35			6982.35
	2071 - Pensions and Other Retirement Benefits	500.00			500.00	1000.00			1000.00	500.00			500.00
	4210 - Capital Outlay on Medical and Public Health		0.00		0.00		0.00		0.00		0.00		0.00
	4250 - Capital Outlay on Other Social Services		150.00		150.00		150.00		150.00		225.00		225.00
53	Foods & Drugs Administration	2479.98	20.00	0.00	2499.98	2479.98	20.00	0.00	2499.98	2507.88	254.00	0.00	2761.88
	2210 - Medical & Public Health	2329.98			2329.98	2329.98			2329.98	2367.88			2367.88
	2071 - Pensions and Other Retirement Benefits	150.00			150.00	150.00			150.00	140.00			140.00
	4210 - Capital outlay on Medical & Public Health		20.00		20.00		20.00		20.00		254.00		254.00
54	Town and Country Planning	3428.00	350.00	0.00	3778.00	3428.00	350.00	0.00	3778.00	3377.98	350.00	0.00	3727.98
	2217 - Urban Development	3310.00			3310.00	3310.00			3310.00	3287.98			3287.98
	2071 - Pensions and Other Retirement Benefits	118.00			118.00	118.00			118.00	90.00			90.00

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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 2024-25				Revised Estimates 2024-25				Budget Estimates 2025-26			
		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
	4217 - Capital Outlay on Urban Development		350.00		350.00		350.00		350.00		350.00		350.00
55	Municipal Administration	17184.00	23225.00	0.00	40409.00	17184.00	32158.95	0.00	49342.95	17577.01	27691.00	0.00	45268.01
	2217 - Urban Development	17154.00			17154.00	17154.00			17154.00	17545.01			17545.01
	2071 - Pensions and Other Retirement Benefits	30.00			30.00	30.00			30.00	32.00			32.00
	4217 - Capital Outlay on Urban Development		23225.00		23225.00		32158.95		32158.95		27691.00		27691.00
56	Information and Publicity	7787.25	0.00	0.00	7787.25	10787.25	0.00	0.00	10787.25	10492.65	670.00	0.00	11162.65
	2075- Miscellaneous General Services	0.00			0.00	0.00			0.00	0.00			0.00
	2071 - Pensions and Other Retirement Benefits	50.00			50.00	50.00			50.00	50.00			50.00
	2220 - Information and Publicity	7737.25			7737.25	10737.25			10737.25	10442.65			10442.65
	4059 - Capital outlay on Public Works		0.00		0.00		0.00		0.00		670.00		670.00
57	Social Welfare	51617.39	3755.01	0.00	55372.40	51617.42	3755.02	0.00	55372.44	54610.01	1650.00	0.00	56260.01
	2225- Welfare of SCs, STs and OBCs	1316.00			1316.00	1316.02			1316.02	1274.49			1274.49
	2071 - Pensions and Other Retirement Benefits	230.00			230.00	230.00			230.00	235.00			235.00
	2235 - Social Security and Welfare	50071.39			50071.39	50071.40			50071.40	53100.52			53100.52
	4059- Capital Outlay on public Works		400.01		400.01		400.02		400.02		450		450
	4225 - Capital Outlay on Welfare of SCs/STs & OBCs		3355		3355.00		3355.00		3355.00		1200.00		1200.00
	6235 - Loans for Social Security and Welfare			0.00	0.00			0.00	0.00			0.00	0.00
58	Women & Child Development	40568.40	108.00	0.00	40676.40	40568.40	108.00	0.00	40676.40	44884.42	58.00	0.00	44942.42
	2235 - Social Security and Welfare	38113.30			38113.30	38113.30			38113.30	42148.32			42148.32
	2071 - Pensions and Other Retirement Benefits	228.00			228.00	228.00			228.00	290.00			290.00
	2236 - Nutrition	2227.10			2227.10	2227.10			2227.10	2446.10			2446.10
	4235 - Capital outlay on Social Security and Welfare		108.00		108.00		108.00		108.00		58.00		58.00

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 2024-25				Revised Estimates 2024-25				Budget Estimates 2025-26			
		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
59	Factories & Boilers	881.79	600.00	0.00	1481.79	1763.58	1200.00	0.00	2963.58	1062.84	613.66	0.00	1676.50
	2230 - Labour and Employment	830.29			830.29	1660.58			1660.58	1011.34			1011.34
	2071 - Pensions and Other Retirement Benefits	51.50			51.50	103.00			103.00	51.50			51.50
	4202 - Capital outlay on Edu.,Sports, Art & Culture		600.00		600.00		1200.00		1200.00		613.66		613.66
60	Employment	925.00	0.00	0.00	925.00	925.00	0.00	0.00	925.00	910.00	0.00	0.00	910.00
	2230 - Labour & Employment	895.00			895.00	895.00			895.00	880.00			880.00
	2071 - Pensions and Other Retirement Benefits	30.00			30.00	30.00			30.00	30.00			30.00
61	Skill Development and Entrepreneurship	7003.22	3734.00	0.00	10737.22	14305.46	7168.00	0.00	21473.46	8365.99	2034.00	0.00	10399.99
	2551 - Hill Areas	0.00			0.00	0.00			0.00	0.00			0.00
	2230 - Labour & Employment	6603.22			6603.22	13505.46			13505.46	7915.99			7915.99
	2851 - Village and Small Industries	0.00			0.00	0.00			0.00	0.00			0.00
	2071 - Pensions and Other Retirement Benefits	400.00			400.00	800.00			800.00	450.00			450.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		3734.00		3734.00		7168.00		7168.00		2034.00		2034.00
	4851 - Capital Outlay on Village & Small Industries		0.00		0.00		0.00		0.00		0.00		0.00
62	Law	5789.50	9210.00	0.00	14999.50	6370.64	18020.00	0.00	24390.64	6231.32	4550.00	0.00	10781.32
	2014 - Administration of Justice	4998.50			4998.50	5450.29			5450.29	5323.32			5323.32
	2071 - Pensions and Other Retirement Benefits	100.00			100.00	229.35			229.35	140.00			140.00
	2235 - Social Security and Welfare	691.00			691.00	691.00			691.00	768.00			768.00
	4059 - Capital outlay on Public Works		9210.00		9210.00		18020.00		18020.00		4550.00		4550.00
63	Rajya Sainik Board	269.82	0.10	0.00	269.92	531.27	0.10	0.00	531.37	265.48	0.00	0.00	265.48
	2235-Social Security Welfare	254.82			254.82	501.27			501.27	250.48			250.48

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 2024-25				Revised Estimates 2024-25				Budget Estimates 2025-26			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	2071 - Pensions and Other Retirement Benefits	15.00			15.00	30.00			30.00	15.00			15.00
	4059 - Capital Outlay on Public Works		0.10		0.10		0.10		0.10		0.00		0.00
64	Agriculture	22405.01	3525.02	0.00	25930.03	22405.06	3525.04	0.00	25930.10	25575.32	5054.80	0.00	30630.12
	2401 - Crop Husbandry	20890.03			20890.03	20890.08			20890.08	23969.34			23969.34
	2402 - Soil and Water Conservation	452.58			452.58	452.58			452.58	516.06			516.06
	2415 - Agriculture Research & Education	439.27			439.27	439.27			439.27	439.32			439.32
	2551- Hill Areas	22.63			22.63	22.63			22.63	20.60			20.60
	2071 - Pensions and Other Retirement Benefits	600.50			600.50	600.50			600.50	630.00			630.00
	4401 - Capital Outlay on Crop Husbandry		525.02		525.02		525.02		525.02		710.00		710.00
	4402 - Capital outlay on Soil & Water conservation		3000.00		3000.00		3000.00		3000.00		4344.78		4344.78
	6401 - Loans for Crop Husbandry			0.00	0.00			0.00	0.00			0.00	0.00
	6402 - Loans for Soil and Water Conservation			0.00	0.00			0.00	0.00			0.00	0.00
	2403 - Animal Husbandry						0.01		0.01		0.01		0.01
	2405 - Fisheries						0.01		0.01		0.01		0.01
65	Animal Husbandry and Veterinary Services	16995.00	1005.00	0.00	18000.00	16995.03	1005.00	0.00	18000.03	15345.28	755.01	0.00	16100.29
	2403 - Animal Husbandry	9432.82			9432.82	9432.84			9432.84	8314.87			8314.87
	2071 - Pensions and Other Retirement Benefits	375.00			375.00	375.00			375.00	410.00			410.00
	2404 - Dairy Development	7065.48			7065.48	7065.49			7065.49	6489.61			6489.61
	2415 - Agricultural Research & Education	30.10			30.10	30.10			30.10	35.10			35.10
	2551 - Hill Areas	91.60			91.60	91.60			91.60	95.70			95.70
	4059- Capital Outlay on Public Work										0.01		0.01
	4403 - Capital Outlay on Animal Husbandry		1005.00		1005.00		1005.00		1005.00		755.00		755.00
66	Fisheries	4191.59	4212.00	0.00	8403.59	4191.85	4212.00	0.00	8403.85	4004.33	3218.00	0.00	7222.33

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 2024-25				Revised Estimates 2024-25				Budget Estimates 2025-26			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	2405 - Fisheries	3780.59			3780.59	3780.85			3780.85	3684.33			3684.33
	2071 - Pensions and Other Retirement Benefits	266.00			266.00	266.00			266.00	160.00			160.00
	2415 - Agricultural Research & Education	119.00			119.00	119.00			119.00	143.00			143.00
	2551 - Hill Areas	26.00			26.00	26.00			26.00	17.00			17.00
	4405 - Capital Outlay on Fisheries		4202.00		4202.00		4202.00		4202.00		3208.00		3208.00
	4415 - Capital Outlay on Agricultural Research and Education		10.00		10.00		10.00		10.00		10.00		10.00
67	Ports Administration	1837.91	6161.50	0.00	7999.41	3681.84	12845.50	0.00	16527.34	1821.31	3120.10	0.00	4941.41
	2405 - Fisheries	9.00			9.00	18.00			18.00	8.20			8.20
	2071 - Pensions and Other Retirement Benefits	130.00			130.00	260.00			260.00	120.00			120.00
	3051 - Ports and Lighthouses	1625.91			1625.91	3269.34			3269.34	1627.11			1627.11
	3056 - Inland Water Transport Services	73.00			73.00	134.50			134.50	66.00			66.00
	5056 - Capital Outlay on Inland Water Transport Services		3545.30		3545.30		8188.10		8188.10		1700.00		1700.00
	5051 - Capital Outlay on Ports and Light Houses		2616.20		2616.20		4657.40		4657.40		1420.10		1420.10
68	Forests	13992.00	1000.50	0.00	14992.50	14238.01	1000.50	0.00	15238.51	16149.44	700.51	0.00	16849.95
	2406 - Forestry and Wild Life	12548.78			12548.78	12794.79			12794.79	14653.54			14653.54
	2071 - Pensions and Other Retirement Benefits	340.00			340.00	340.00			340.00	398.00			398.00
	2551 - Hill Areas	1103.22			1103.22	1103.22			1103.22	1097.90			1097.90
	4406 - Capital Outlay on Forestry and Wild Life		1000.50		1000.50		1000.50		1000.50		700.51		700.51
69	Handicraft, Textile and Coir	2147.00	280.00	0.00	2427.00	2147.15	280.00	0.00	2427.15	3233.57	183.50	0.00	3417.07
	2551 - Hill Areas	34.00			34.00	34.04			34.04	34.00			34.00

APPENDIX 'C'
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(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates 2024-25				Revised Estimates 2024-25				Budget Estimates 2025-26			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	2071 - Pensions and Other Retirement Benefits	40.00			40.00	40.00			40.00	55.00			55.00
	2851 - Village and Small Industries	2073.00			2073.00	2073.11			2073.11	3144.57			3144.57
	4851 - Capital Outlay on Village and Small Industries		280.00		280.00		280.00		280.00		183.50		183.50
70	Civil Supplies	6769.01	100.00	0.00	6869.01	6769.05	100.01	0.00	6869.06	5800.04	0.02	0.00	5800.06
	2408 - Food, Storage and Warehousing	4755.20			4755.20	4755.24			4755.24	3387.10			3387.10
	2071 - Pensions and Other Retirement Benefits	120.00			120.00	120.00			120.00	140.00			140.00
	3456 - Civil supplies	1893.81			1893.81	1893.81			1893.81	2272.94			2272.94
	4059- Capital Outlay on Public Works		100.00		100.00		100.01		100.01		0.02		0.02
	4408 - Capital Outlay on Food, Storage and Warehousing		0.00		0.00		0.00		0.00		0.00		0.00
71	Cooperation	3818.05	116.24	89.04	4023.33	3818.07	116.24	89.04	4023.35	3806.87	77.20	86.01	3970.08
	2435 - Other Agricultural Programmes	202.50			202.50	202.50			202.50	203.01			203.01
	2425 - Cooperation	3420.55			3420.55	3420.57			3420.57	3403.86			3403.86
	2071 - Pensions and Other Retirement Benefits	195.00			195.00	195.00			195.00	200.00			200.00
	4425 - Capital Outlay on Cooperation		16.24		16.24		16.24		16.24		27.20		27.20
	4059 - Capital Outlay on public Works		100.00		100.00		100.00		100.00		50.00		50.00
	6425 - Loans for Co-operation			89.04	89.04			89.04	89.04			86.01	86.01
72	Science, Technology and Waste Management	7912.51	13050.00	0.00	20962.51	9105.18	13050.00	0.00	22155.18	10887.02	4113.00	0.00	15000.02
	2801 - Power	0.00			0.00	0.00			0.00	0.00			0.00
	2071 - Pensions and Other Retirement Benefits	25.00			25.00	50.00			50.00	25.00			25.00
	2810 - Non- Conventional Sources of Energy	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 2024-25				Revised Estimates 2024-25				Budget Estimates 2025-26			
		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
	3425 - Other Scientific Research	6489.21			6489.21	7656.88			7656.88	9564.02			9564.02
	3435 - Ecology and Environment	1398.30			1398.30	1398.30			1398.30	1298.00			1298.00
	4810 - Capital Outlay on Non-Conventional Sources of Energy		0.00		0.00		0.00		0.00		0.00		0.00
	3435 - Ecology and Environment	0.00			0.00	0			0.00	0			0.00
	5425 - Capital Outlay on Other Scientific & Env. Res.		13050.00		13050.00		13050.00		13050.00		4113.00		4113.00
73	State Election Commission	810.07	0.00	0.00	810.07	810.07	0.00	0.00	810.07	800.00	0.00	0.00	800.00
	2515 - Other Rural Development Programmes	801.07			801.07	801.07			801.07	800.00			800.00
	2071 - Pensions and Other Retirement Benefits	9.00			9.00	9.00			9.00	0.00			0.00
74	Water Resources	27186.00	40315.00	0.00	67501.00	24486.01	48315.00	0.00	72801.01	26845.29	49154.00	0.00	75999.29
	2551 - Hill Areas	150.00			150.00	150.00			150.00	100.00			100.00
	2701 - Major and Medium Irrigation	9220.70			9220.70	7506.71			7506.71	8500.16			8500.16
	2702 - Minor Irrigation	9364.80			9364.80	8966.80			8966.80	10170.71			10170.71
	2705 - Command Area Development	2090.50			2090.50	1710.50			1710.50	1932.42			1932.42
	2071 - Pensions and Other Retirement Benefits	1050.00			1050.00	842.00			842.00	1000.00			1000.00
	2711 - Flood Control and Drainage	5310.00			5310.00	5310.00			5310.00	5142.00			5142.00
	4551 - Capital outlay on Hill Areas		300.00		300.00		300.00		300.00		300.00		300.00
	4701 - Capital Outlay on Major & Medium Irrigation Projects		17215.00		17215.00		21215.00		21215.00		18485.00		18485.00
	4702 - Capital Outlay on Minor Irrigation Projects		12565.00		12565.00		16565.00		16565.00		21745.00		21745.00
	4705 - Capital Outlay on Command Area Development		2025.00		2025.00		2025.00		2025.00		614.00		614.00
	4711 - Capital outlay on Flood Control Projects		8210.00		8210.00		8210.00		8210.00		8010.00		8010.00
75	Planning, Statistics and Evaluation	4307.04	0.00	0.00	4307.04	5007.04	0.00	0.00	5007.04	5379.01	100.00	0.00	5479.01
	2551 - Hill Areas	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 2024-25				Revised Estimates 2024-25				Budget Estimates 2025-26			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	2071 - Pensions and Other Retirement Benefits	100.00			100.00	100.00			100.00	120.00			120.00
	2075 - Miscellaneous General Services	1050.04			1050.04	1650.04			1650.04	1701.00			1701.00
	4059 Capital Outlay on Public Works										100.00		100.00
	3454 - Census Survey & Statistics	3157.00			3157.00	3257.00			3257.00	3558.01			3558.01
76	Electricity	322021.30	77888.70	0.00	399910.00	322021.30	96888.70	0.00	418910.00	328527.79	84587.53	0.00	413115.32
	2801 - Power	312607.71			312607.71	312607.71			312607.71	319527.79			319527.79
	2071 - Pensions and Other Retirement Benefits	9413.59			9413.59	9413.59			9413.59	9000.00			9000.00
	4801 - Capital outlay on Power Project		77888.70		77888.70		96888.70		96888.70		84587.53		84587.53
	4810 - Capital Outlay on Non-Conventional source of Energy		0.00		0.00		0.00		0.00		0.00		0.00
77	River Navigation	5420.00	2280.00	0.00	7700.00	11059.25	4560.00	0.00	15619.25	6040.70	2540.00	0.00	8580.70
	3056- Inland Transport Services	5192.00			5192.00	10603.25			10603.25	5780.70			5780.70
	2071 - Pensions and Other Retirement Benefits	228.00			228.00	456.00			456.00	260.00			260.00
	5056 - Capial Outlay on Inland water transport		2280.00		2280.00		4560.00		4560.00		2540.00		2540.00
78	Tourism	14099.98	11421.00	0.00	25520.98	21857.12	11421.00	0.00	33278.12	20977.92	23121.00	0.00	44098.92
	3452 - Tourism	13999.98			13999.98	21757.12			21757.12	20877.92			20877.92
	2071 - Pensions and Other Retirement Benefits	100.00			100.00	100.00			100.00	100.00			100.00
	5452 - Capital Outlay on Tourism		11421.00		11421.00		11421.00		11421.00		23121.00		23121.00
	7452 - Loans for Tourism			0.00	0.00			0.00	0.00			0.00	0.00
79	Goa Gazetteer	132.95	0.00	0.00	132.95	132.95	0.00	0.00	132.95	150.00	0.00	0.00	150.00
	3454 - Census, Surveys and Statistics	124.95			124.95	124.95			124.95	142.00			142.00
	2071 - Pensions and Other Retirement Benefits	8.00			8.00	8.00			8.00	8.00			8.00

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 2024-25				Revised Estimates 2024-25				Budget Estimates 2025-26			
		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
80	Legal Metrology	1453.00	120.00	0.00	1573.00	1453.01	120.00	0.00	1573.01	1382.90	190.00	0.00	1572.90
	3475 - Other General Economic Services	903.00			903.00	903.01			903.01	1327.90			1327.90
	2071 - Pensions and Other Retirement Benefits	50.00			50.00	50.00			50.00	55.00			55.00
	4059 - Capital Outlay on Public Works		120.00		120.00		120.00		120.00		190.00		190.00
	2810- New and renewable energy	500.00			500.00	500.00			500.00	0			0.00
81	Tribal Welfare	9202.98	4385.01	0.00	13587.99	9402.98	4385.02	0.00	13788.00	9338.23	3885.02	0.00	13223.25
	2225 - Welfare of SCs, STs and OBCs	9102.98			9102.98	9302.98			9302.98	9238.23			9238.23
	2071 - Pensions and Other Retirement Benefits	100.00			100.00	100.00			100.00	100.00			100.00
	4215 - Capital Outlay on Water Supply & Sanitation		250.00		250.00		250.00		250.00		150.00		150.00
	4225 - Capital Outlay on Welfare of SCs, STs and OBCs		4135.00		4135.00		4135.01		4135.01		3735.01		3735.01
	5054 - Capital Outlay on Roads and Bridges		0.01		0.01		0.01		0.01		0.01		0.01
82	Information Technology	11895.85	3600.02	0.00	15495.87	23791.71	7200.04	0.00	30991.75	12699.97	2300.03	0.00	15000.00
	2852 - Industries	11645.85			11645.85	23291.71			23291.71	12624.97			12624.97
	2071 - Pensions and Other Retirement Benefits	250.00			250.00	500.00			500.00	75.00			75.00
	4059 - Capital Outlay on Public Works		3600.00		3600.00		7200.00		7200.00		1800.02		1800.02
	4859- Capital Outlay on Telecommunication & Electronic Industries		0.02		0.02		0.04		0.04		500.01		500.01
	4851 - Capital Outlay on Village and Small Industries		0.00		0.00		0.00		0.00		0.00		0.00
83	Mines	2801.85	300.00	0.00	3101.85	5548.70	300.00	0.00	5848.70	2760.78	300.00	0.00	3060.78
	2853 - Non-Ferrous Mining & Metallurgical Industries	2716.85			2716.85	5378.70			5378.70	2675.78			2675.78
	2071 - Pensions and Other Retirement Benefits	85.00			85.00	170.00			170.00	85.00			85.00

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 2024-25				Revised Estimates 2024-25				Budget Estimates 2025-26			
		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
	4853 - Capital Outlay on Non-Ferrous Mining & Metallurgical Industries		300.00		300.00		300.00		300.00		300.00		300.00
84	Civil Aviation	889.18	1650.00	0.00	2539.18	1477.04	3300.00	0.00	4777.04	938.90	1000.00	0.00	1938.90
	3053 - Civil Aviation	873.18			873.18	1450.04			1450.04	921.90			921.90
	2071 - Pensions and Other Retirement Benefits	16.00			16.00	27.00			27.00	17.00			17.00
	5053 - Capital Outlay on Civil Aviation		1650.00		1650.00		3300.00		3300.00		1000.00		1000.00
85	Department of Rural Development	6997.91	0.00	0.00	6997.92	8497.98	0.02	0.00	8498.00	6897.49	7.83	0.00	6905.32
	2070 - Other Administrative Services	150.00			150.00	150.00			150.00	1029.70			1029.70
	2071 - Pensions and Other Retirement Benefits	9.95			9.95	9.95			9.95	10.00			10.00
	2505 - Rural Employment	6837.95			6837.95	8338.02			8338.02	5857.79			5857.79
	4070 - Capital Outlay on Other Administrative Services	0.01			0.01	0.01			0.01		0.01		0.01
	2515-Other Rural Development Programmes		0.01		0.01	0.00	0.02		0.02		7.82		7.82
86	Non-Conventional Source of Energy	9210.20	201.00	1.00	6294.10	8092.10	201.00	1.00	8294.10	6013.77	201.00	1.00	6215.77
	2810 - New and Renewable Energy	6057.10			6057.10	8057.10			8057.10	5983.77			5983.77
	2071 - Pensions and Other Retirement Benefits	35.00			35.00	35.00			35.00	30.00			30.00
	4810 - Capital Outlay on New and Renewable Energy		201.00		201.00		201.00		201.00		201.00		201.00
	6810 - Loans for Non-Conventional Sources of Energy			1.00	1.00			1.00	1.00			1	1.00
87	Archaeology	1225.00	0.00	0.00	4000.00	2450.00	5550.00	0.00	8000.00	947.04	3800.01	0.00	4747.05
	2071 - Pension & Other Retirement Benefits	15.00			15.00	30.00			30.00	15.00			15.00
	2205 - Art and Culture	1210.00			1210.00	2420.00			2420.00	932.04			932.04
	4202 - Capital Outlay on Education, Sports, Art and Culture		2775.00		2775.00		5550.00		5550.00		3800.01		3800.01
88	Public Private Partnership	334.05	0.00	0.00	334.05	334.05	0.00	0.00	334.05	750.80	0.00	0.00	750.80

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 2024-25				Revised Estimates 2024-25				Budget Estimates 2025-26			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	2075- Miscellaneous General Services	334.05	0.00	0.00	334.05	334.05	0.00	0.00	334.05	750.80	0.00	0	750.80
89	DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES	40.00	0.00	0.00	40.00	40.00	0.00	0.00	40.00	2920.06	0.00	0.00	2920.06
	2235 Social Security and Welfare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2880.06	0.00	0	2880.06
	2204 Sports and Youth Services									10.00			10.00
	2071- Pension and Other Retirement Benefits	40.00			40.00	40.00			40.00	30.00			30.00
90	DRINKING WATER DEPARTMENT									80148.53			80148.53
	2215 Water Supply and Sanitation									39172.81			39172.81
	4215 Capital Outlay on Water Supply and Sanitation									40975.72			40975.72
	GRAND TOTAL	2001471.16	491598.75	189052.68	2682779.50	2180810.19	591758.76	159347.68	2931916.63	2071572.02	491380.05	253310.97	2816263.04

APPENDIX D
Department and Schemewise Grant-in-Aid from Central Government
(Estimates of Receipts 2025-26)

(₹ in lakh)

Demand / Name of the Scheme	Budget Estimate 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
12 - COMMERCIAL TAXES			
00 Compensation for Loss of Revenue arising out of implementation of GST	0.00	16447.52	0.00
17 - POLICE			
02 Modernisation of the State Police Force	363.00	363.00	395.00
13 Forensic Science Laboratory	376.50	376.50	376.50
19 - INDUSTRIES TRADE AND COMMERCE			
02 Training of Entrepreneurs under P.M.R.Y.		0.05	0.10
03 Udyami Mitra Schemes		0.05	0.10
04 Micro Food Processing Enterprises Scheme(FME)	600.00	600.00	597.65
21 - PUBLIC WORKS			
03 Central Road Infrastructure Fund	8000.00	2300.00	15000.00
05 Jal Jeevan Mission	3000.00	3000.00	600.00
31 - PANCHAYATS			
17 Fifteenth Finance Commission Rural Local Bodies	0.00	3400.00	6900.00
18 Rashtriya Gram Swaraj Abhiyan (RGSA)	200.00	50.00	100.00
10 Swach Bharat Mission-Gramin	8333.33	2000.00	3000.00
02 Fifteenth Finance Commission Rural Local Bodies Health Grants		889.34	1050.00
01 Fifteenth Finance Commission Rural Local Bodies (Untied)	3720.00	3369.00	3500.00
33 - REVENUE			
01 Grants towards State Disaster Response fund		1040.00	1120.00
02 Grants towards State Disaster Response fund	1040.00	1040.00	0.00
03 Grants State Disaster Mitigation Fund	260.00	260.00	0.00
02 Grants State Disaster Mitigation Fund		240.00	780.00
02 Sendai Framework for Disaster Risk Reduction	18.27	18.27	0.00
34 - SCHOOL EDUCATION			
06 Implementation of Sarva Shiksha Abhiyan	3720.00	3720.00	3720.00
02 Feeding for school children 6-11 years (Mid day Meals Scheme)	1900.00	1900.00	2090.00

Demand / Name of the Scheme	Budget Estimate	Revised Estimates	Budget Estimates
	2024-25	2024-25	2025-26
35 - HIGHER EDUCATION			
04 Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	1200.00	1200.00	6000.00
36 - TECHNICAL EDUCATION			
01 Scheme of Community Development Through Polytechnics	68.00	0.00	0.01
02 Upgradation of Existing Polytechnics (Aided)	50.00	0.00	0.01
38 - GOVERNMENT POLYTECHNIC, BICHOLIM			
02 Scheme of Upgradation of Existing Polytechnics	50.00	0.00	50.00
46 - MUSEUM			
01 Building for Goa State Museum	1000.00	0.00	1000.00
47 - GOA MEDICAL COLLEGE			
01 National Programme for Control Blindness	150.00	0.00	150.00
02 National Programme & Management of Burn Injuries	250.00	0.00	250.00
03 Setting Up of Tertiary Care Cancer Centre (TCCC)	700.00	0.00	700.00
04 Central Assistance for Strengthening and Up-gradation	2100.00	0.00	2100.00
48 - HEALTH SERVICES			
12 Family Welfare Programme	1500.00	20.00	500.00
01 National Trachoma and Blidness Control Programme	70.00	70.00	0.00
02 National Leprosy Control Programme	0.50	0.50	0.00
03 National Malaria Eradication Programme	0.50	0.50	0.00
05 National Iodine Deficiency Control Programme	36.15	36.15	0.00
15 National Ayush Mission	1500.00	1500.00	1500.00
01 National Rural Health Mission (NRHM)	6000.00	3000.00	4500.00
03 Grants received under PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM)	1000.00	0.00	2100.00
01 Fifteenth Finance Commission Grants	318.00	0.00	300.00
49 - INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR			
05 Center of Excellence under NMHP	1000.00	1000.00	300.00
52- Labour			
13 National database for Unorganised Workers			12.50
55 - MUNICIPAL ADMINISTRATION			
01 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	8500.00	8500.00	8500.00
03 Smart City Mission	10000.00	10000.00	10000.00

Demand / Name of the Scheme	Budget Estimate	Revised Estimates	Budget Estimates
	2024-25	2024-25	2025-26
16 Swachh Bharat Mission (SBM)	1200.00	1200.00	1200.00
20 Pradhan Mantri Awas Yojana	100.00	100.00	50.00
05 Deendayal Antyodaya Yojana-National Urban Yojana Livelihoods Mission(DAY-NULM)	800.00	800.00	800.00
06 Deendayal Jan Ajeevika Yojana-Shehari(DJAY(s))			170.00
07 Integrated Waste Management under CITIIS 2.0			500.00
08 Climat Actionunder CIITIIS 2.0			100.00
01 E-Governance Initiative		0.10	0.10
57 - SOCIAL WELFARE			
03 Post Matric Scholarship to Scheduled Castes.	50.00	50.00	40.00
04 Post Matric Scholarship to other Backward Classes	180.00	180.00	100.00
05 Accessible India Campaign	900.00	900.00	0.00
13- prevention of Alcoholism and Drugs Abuse	195.00	113.00	300.00
14 National Action Plan for Senior Citizen		50.00	50.00
12 Protection of Civil Rights (Inter Caste Marriages)	50.00	50.00	40.00
15 Pre Matric Scholarship to OBC	50.00	50.00	40.00
01 Pre-matric Schorship to SC Student	50.00	50.00	40.00
04 Construction of Hostels for OBCs Boys	480.00	200.00	200.00
05 Construction of Hostels for OBCs Girls	500.00	250.00	250.00
58 - WOMEN AND CHILD DEVELOPMENT			
01 Integrated Child Development Scheme	1078.72	1078.72	0.00
04 Supplementary Nutrition Programme	895.86	895.86	0.00
07 Integrated Child Protection Scheme (ICPS)	1000.00	1000.00	0.00
08 Beti Bachao Beti Padhao	60.00	60.00	0.00
09 One Stop Centre-Sakhi	100.00	100.00	0.00
11 Universal Women Helpline	150.00	150.00	0.00
01 Child Helpline	370.16	341.43	341.43
02 Anganwadi Services (Salaries)	1.00	1.00	0.00
03 One Stop Centre	25.00	0.00	22.31
04 Nari Adalat	10.00	0.00	1.45
05 Sakhi Niwas	20.00	0.00	9.29
06 Pradhan Mantri Matrutva Yojana	201.00	279.82	158.40
07 National Hub for Women	50.00	30.38	70.00
08 Anganwadi Services (Construction/Up-gradation)	20.00	10.00	10.00
09 Anganwadi Services (Swachhata Action Plan)	10.00	10.00	10.00
10 Shakti Sadan	60.00	77.23	77.23
11 Non institutional Care-sponsorship/Foster Care/After Care	20.00	8.93	17.00
12 Creation of Capital Assets (Construction of CCIs including JJBs & CWCs)	10.00	0.00	10.00
13 Swachhta Action Plan (SAP)	20.00	18.00	18.00
14 Anganwadi Services (General)		881.00	980.00

Demand / Name of the Scheme	Budget Estimate	Revised Estimates	Budget Estimates
	2024-25	2024-25	2025-26
15 Poshan Abhiyan		294.00	144.00
17 Anganwadi Services (SNP)		755.99	800.00
18 Mission Vatsalya		933.77	933.77
19 Beti Bachao Beti Padhao		60.00	60.00
20 One Stop Center (SAKHI)		67.20	73.68
21 Women Helpline (WHL)		55.20	55.20
22 Palna		8.23	12.00
61 - SKILL DEVELOPMENT AND ENTREPRENEURSHIP			
06 Skill Strengthening for Industrial for value Enhancement Strive	313.97	0.00	0.00
08 National Apprenticeship Promotion Scheme	23.13	0.00	0.00
62 - LAW			
04 Development of Infrastructure Facility for Judiciary	3000.00	1800.00	2000.00
01 Setting up of Fast Track Special court	50.00	50.00	50.00
02 Establishment and Operating Gram Nayalayas	7.00	7.00	7.00
64 - AGRICULTURE			
02 Cultivation of Red Oil Palm	18.00	1.20	30.00
09 Rashtriya Krishi Vikas Yojana	889.00	892.00	1333.50
10 Krishi Vigyan Kendra, South Goa	172.70	172.70	179.00
03 Paramparagat Krishi Vikas Yojana	2554.42	281.50	358.00
04 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	60.00	102.00	60.00
06 National Horticulture Mission (NHM)	0.00	0.00	3.00
11 National Mission of Agriculture Extension Technology (NMAET)	400.01	400.01	360.00
12 National Food Security Mission (NFSM)	0.00	0.00	28.50
02 Pradhan Mantri Krishi Sinchayee Yojana PMKSY WDC	882.00	882.00	1090.00
01 National Project on Soil Health and Fertility	100.00	100.00	144.00
65 - ANIMAL HUSBANDRY AND VETERINARY SERVICES			
70 National Project for Cattle and Buffalow Breeding.	2.00	2.00	2.00
01 Rinderpest Eradication	2.50	2.50	2.50
04 Professional Efficiency Development	30.75	30.75	65.00
06 Assistance to States for Control of Animal Diseases	55.85	55.85	90.00
05 National Rabies Control	10.00	10.00	10.00
03 Rashriya Gokul Mission	95.87	95.85	10.00
08 National Animal Disease Control Programme-FMD and Brucellosis	150.00	150.00	10.00

Demand / Name of the Scheme	Budget Estimate	Revised Estimates	Budget Estimates
	2024-25	2024-25	2025-26
09 Establishment and Strengthening of existing Vateriaary Hospital and Dispenasries	38.90	38.90	49.00
10 National Animal Disease Reporting System	1.50	1.50	1.50
11 Peste des patis Ruminants Control Programme	2.00	2.00	2.00
91 Livestock Census	10.00	10.00	50.00
02 Integrated Sample Survey	23.40	23.40	25.50
01 National Livestock Mission	10.00	10.00	10.00
66 - FISHERIES			
02 Pradhan Mantri Matsya Sampada Yojana	1800.00	1800.00	1500.00
67- PORTS ADMINISTRATION			
01 Construction of Jetties under Sagarmala Progrmme	3000.00	0.00	3500.00
68 - FORESTS			
03 Assistance for Development of Wildlife Sancturries/National Parks	1000.00	1000.00	1000.00
01 Conservation and Management for Mangrove and Coral Reefs	110.00	110.00	0.50
02 Forest Fire Prevention and Management Scheme	150.00	150.00	90.00
69- HANDICRAFT, TEXTILE AND COIR			
01 Kunbi Handloom Craft Village	1000.00	0.00	1000.00
02 Design and Crafts School	200.00	0.00	200.00
70- CIVIL SUPPLIES			
06 C.A towards intra-state Movement & handling of Food grains	200.00	200.00	200.00
71- COOPERATION			
02 Strengthening of Cooperatives through IT Intervention	35.00	35.00	35.00
74 - WATER RESOURCES			
01 National Cyclone Risk Mitigation project (NCRMP)Phase-II	10300.00	0.00	10300.00
02 National Cyclone Risk Mitigation Project (NCRMP) phase III	4000.00		4000.00
01 Dam Rehabilitation and Improvement Projects (DRIP)	2000.00	0.00	2000.00
02 Minor Irrigation Scheme under PMKSY	15000.00	0.00	15000.00
75 - PLANNING, STATISTICS AND EVALUATION			
01 Agricultural Census	65.00	65.00	60.00
04 Economic Census	16.00	16.00	16.00

Demand / Name of the Scheme	Budget Estimate	Revised Estimates	Budget Estimates
	2024-25	2024-25	2025-26
02 Minor Irrigation Statistics	0.00	0.00	20.20
09 Unique Identification Number	75.10	75.10	75.00
11 Improvement of Statistical Syatem at State & District Level	37.94	37.94	24.50
12 Population Census & Updation of NPR	71.00	71.00	71.00
81 - DEPARTMENT OF TRIBAL WELFARE			
10 SCA to TSS (Capital)	1000.00	1000.00	1000.00
03 Special Central Assistance for Tribal Sub-Plan for Non Recurring Grants for Infrastructure Development	1000.00	1000.00	1000.00
04 SCA to TSS (General)	100.00	100.00	100.00
05 Ashram School in Tribal Sub Plan	0.01	0.01	0.10
06 Pre-Matric Scholarship to ST	120.00	120.00	120.00
07 Eklavya Model Residential Schools	0.10	0.10	0.10
08 Tribal Research Institute (TRIs) (General)	100.00	100.00	100.00
09 Tribal Research Institute (TRIs) (Capital)	500.00	500.00	500.00
02 Financial Assistance for Self Employment and Training	0.10	0.10	0.10
01 Post Matric Scholarship to ST	1200.00	1000.00	1200.00
11 Administrative Cost to States/UTs	100.00	100.00	100.00
85 - DEPARTMENT OF RURAL DEVEOPMENT			
03 Implementation of Mahatma Gandhi Rural Employment Guarantee Act	330.00	300.00	315.00
05 National Social Assistance Programme (NSAP)	0.01	0.00	0.01
06 National Rural Livelihood Mission (NRLM)	750.00	750.00	865.00
08 Deendayal Upadhyay Gramin Kushal Yojana	250.00	0.00	100.00
09 Pradhanmantri Gram Sadak Yojana	2000.00	0.00	200.00
02 Implementaion of Pradhan Mantri Awas Yojana Scheme	0.01	0.00	0.01
10 NSAP-Indira Gandhi National Old Age Pension Scheme	0.01	0.00	0.01
11 NSAP-Indira Gandhi National Wodow Pension Scheme	0.01	0.00	0.01
12 NSAP-Indira Gandhi National Disability Pension Scheme	0.01	0.00	0.01
13 NSAP-Indira Gandhi National Family Benefit scheme	45.00	0.00	50.00
01 Start Up Village Entrepreneurship Programme (SVEP)	300.00	300.00	300.00
02 Mahila Kisan Sashaktikaran Pariyojana(MKSP)		25.00	25.00
B5 - GRANTS FOR STATE PLAN SCHEMES FROM GOI			
01 Block Grants for State Plan Schemes	15500.00	15500.00	0.00
11 Other Schemes	500.00	500.00	0.00
01 Diamond jubilee Goa Liberation	15000.00	15000.00	0.00

Demand / Name of the Scheme	Budget Estimate	Revised Estimates	Budget Estimates
	2024-25	2024-25	2025-26
B6 - CENTRAL FINANCE COMMISSION GRANT			
18 15th FC grants for Urban Local Bodies	2000.00	2000.00	0.00
19 Fifteenth Finance Commission Grants for Misc. Purpose	1000.00	1000.00	0.00