

STATEMENT OF SUPPLEMENTARY EXPENDITURE MET FROM REVENUE AND CAPITAL

(Rs. in Lakhs)

Demand No.	Major Head	Amount Estimated		
		Revenue	Capital	Total
1	2	3	4	5
01	LEGISLATURE SECRETARIAT	364.48	0.00	364.48
	2011 Parliament/ State/ Union Territory Legislatures	364.48	--	364.48
A1	RAJ BHAVAN (CHARGED)	80.00	0.00	80.00
	2012 President, Vice-President/Governor, Administrator of Un	80.00	--	80.00
02	GENERAL ADMINISTRATION AND COORDINATION	1156.62	650.00	1806.62
	2052 Secretariat -General Services	1156.62	--	1156.62
	4059 Capital Outlay on Public Works	--	650.00	650.00
A2	DEBT SERVICES (CHARGED)	5000.00	0.00	5000.00
	2048 Appropriation for reduction or avoidance of Debt (Char	5000.00	--	5000.00
10	NOTARY SERVICES	44.40	50.00	94.40
	2030 Stamps and Registration	44.40	--	44.40
	4059 Capital Outlay on Public Works	--	50.00	50.00
13	TRANSPORT	140.00	0.00	140.00
	3055 Road Transport	140.00	--	140.00
A3	GOA PUBLIC SERVICE COMMISSION (CHARGED)	25.00	0.00	25.00
	2051 Public Service Commission (Charged)	25.00	--	25.00
15	COLLECTORATE, NORTH GOA	0.00	50.00	50.00
	4059 Capital Outlay on Public Works	--	50.00	50.00
16	COLLECTORATE, SOUTH GOA	8.00	70.00	78.00
	2053 District Administration	8.00	--	8.00
	4059 Capital Outlay on Public Works	--	70.00	70.00
18	JAILS	151.36	247.00	398.36
	2056 Jails	151.36	--	151.36
	4059 Capital Outlay on Public Works	--	247.00	247.00

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21	PUBLIC WORKS	5000.04	15000.02	20000.06
	2059 Public Works	5000.01	--	5000.01
	2215 Water Supply and Sanitation	0.01	--	0.01
	3054 Roads and Bridges	0.02	--	0.02
	4059 Capital Outlay on Public Works	--	--	0.00
	4215 Capital Outlay on Water Supply and Sanitation	--	0.01	0.01
	4551 Capital Outlay on Hill Areas	--	0.01	0.01
	5054 Capital Outlay on Roads and Bridges	--	15000.00	15000.00
22	VIGILANCE	20.00	0.00	20.00
	2070 Other Administrative Services	20.00	--	20.00
23	HOME	2.00	0.00	2.00
	2235 Social Security and Welfare	2.00	--	2.00
25	HOME GUARDS AND CIVIL DEFENCE	500.00	0.00	500.00
	2070 Other Administrative Services	500.00	--	500.00
26	FIRE AND EMERGENCY SERVICES	0.02	0.00	0.02
	2070 Other Administrative Services	0.02	--	0.02
28	ADMINISTRATIVE TRIBUNAL		0.00	
	2070 Other Administrative Services		--	
29	PUBLIC GRIEVANCES	45.00	0.00	45.00
	2070 Other Administrative Services	45.00	--	45.00
31	PANCHAYATS	225.00	2240.00	2465.00
	2071 Pensions and Other Retirement Benefits	225.00	--	225.00
	4515 Capital Outlay on other Rural Development Programme	--	2240.00	2240.00
34	SCHOOL EDUCATION	318.26	980.00	1298.26
	2202 General Education	318.26	--	318.26
	4202 Capital Outlay on Education, Sports, Art and Culture	--	980.00	980.00
35	HIGHER EDUCATION	0.03	0.02	0.05

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	2202 General Education	0.03	--	0.03
	4202 Capital Outlay on Education, Sports, Art and Culture	--	0.02	0.02
37	GOVERNMENT POLYTECHNIC, PANAJI	71.82	0.00	71.82
	2203 Technical Education	71.82	--	71.82
42	SPORTS AND YOUTH AFFAIRS	350.00	600.00	950.00
	2204 Sports and Youth Services	350.00	--	350.00
	4202 Capital Outlay on Education, Sports, Art and Culture	--	600.00	600.00
43	ART AND CULTURE	214.00	2000.00	2214.00
	2205 Art and Culture	214.00	--	214.00
	4202 Capital Outlay on Education, Sports, Art and Culture	--	2000.00	2000.00
48	HEALTH SERVICES	200.00	0.00	200.00
	2210 Medical and Public Health	200.00	--	200.00
51	GOA DENTAL COLLEGE	7.80	1000.00	1007.80
	2210 Medical and Public Health	7.80	--	7.80
	4210 Capital Outlay on Medical and Public Health	--	1000.00	1000.00
52	LABOUR	0.01	0.00	0.01
	2210 Medical and Public Health	0.01	--	0.01
56	INFORMATION AND PUBLICITY	2210.00	0.00	2210.00
	2220 Information and Publicity	2210.00	--	2210.00
57	SOCIAL WELFARE	3169.13	400.00	3569.13
	2071 Pensions and Other Retirement Benefits	200.00	--	200.00
	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other	1.00	--	1.00
	2235 Social Security and Welfare	2968.13	--	2968.13
	4225 Capital Outlay on Welfare of Scheduled Caste, Schedul	--	400.00	400.00
59	FACTORIES AND BOILERS	35.00	0.00	35.00
	2230 Labour and Employment	35.00	--	35.00
61	SKILL DEVELOPMENT AND ENTREPRENEURSHIP	200.00	600.00	800.00

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	2230 Labour and Employment	200.00	--	200.00
	4202 Capital Outlay on Education, Sports, Art and Culture	--	600.00	600.00
62	LAW	16.73	0.00	16.73
	2014 Administration of Justice	16.73	--	16.73
64	AGRICULTURE	137.40	0.00	137.40
	2401 Crop Husbandry	137.40	--	137.40
66	FISHERIES	0.00	300.00	300.00
	4405 Capital Outlay on Fisheries	--	300.00	300.00
70	CIVIL SUPPLIES	450.00	0.00	450.00
	2408 Food Storage and Warehousing	100.00	--	100.00
	3456 Civil Supplies	350.00	--	350.00
74	WATER RESOURCES	0.00	3000.00	3000.00
	4702 Capital Outlay on Minor Irrigation	--	2000.00	2000.00
	4711 Capital Outlay on Flood Control Projects	--	1000.00	1000.00
75	PLANNING, STATISTICS AND EVALUATION	1.13	0.00	1.13
	3454 Census, Surveys and Statistics	1.13	--	1.13
78	TOURISM	1000.00	0.00	1000.00
	3452 Tourism	1000.00	--	1000.00
81	DEPARTMENT OF TRIBAL WELFARE	0.00	2500.00	2500.00
	4225 Capital Outlay on Welfare of Scheduled Caste, Schedules Tribes and Other Backward Classes	--	1500.00	1500.00
	5054 Capital Outlay on Roads and Bridges	--	1000.00	1000.00
82	INFORMATION TECHNOLOGY	2208.01	4500.00	6708.01
	2071 Pensions and Other Retirement Benefits	8.00	--	8.00
	2852 Industries	2200.01	--	2200.01
	4059 Capital Outlay on Public Works	--	4500.00	4500.00
84	CIVIL AVIATION	230.00	0.00	230.00
	3053 Civil Aviation	230.00	--	230.00

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85	DEPARTMENT OF RURAL DEVELOPMENT	900.00	0.00	900.00
	2505 Rural Employment	900.00	--	900.00
88	DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP	0.01	0.00	0.01
	2075 Miscellaneous General Services	0.01	--	0.01
	Grand Total	24481.25	34187.04	58668.29
	Charged			5120.00
	Voted			53548.29