

Demand No. 01 LEGISLATURE SECRETARIAT

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	143.00	500.00	643.00
Voted:	4347.50	180.00	4527.50
Supplementary Estimates of the amount now required			
<i>Charged</i>	15.00	-	15.00
Voted:	349.48	-	349.48
TOTAL - Original Plus Supplementary	4854.98	680.00	5534.98
<i>Charged</i>	158.00	500.00	658.00
Voted:	4696.98	180.00	4876.98

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 01 (2011)		364.48
	Total Revenue Expenditure	364.48
2011	Parliament/ State/ Union Territory Legislatures	364.48
02	State/Union Territory Legislatures	364.48
101	Legislative Assembly	15.00
01	Speaker and Deputy Speaker (Charged)	15.00
20	Other Administrative Expenses (Charged)	15.00
103	Legislative Secretariat	349.48
01	Legislature Secretariat of the State	349.48
13	Office expenses	50.00
27	Minor Works	299.48

Explanatory Note

Additional funds are required for maintenance of Assembly complex, conduct of workshops and training programmes to MLAs, procurement of computers for all MLAs and Installation of CCTV cameras in the Assembly complex.

Demand No. A1 RAJ BHAVAN (CHARGED)

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	1555.60	-	1555.60
Voted:	-	-	-
Supplementary Estimates of the amount now required			
<i>Charged</i>	80.00	-	80.00
Voted:	-	-	-
TOTAL - Original Plus Supplementary	1635.60	-	1635.60
<i>Charged</i>	1635.60	-	1635.60
Voted:	-	-	-

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. A1 (2012)		80.00
	Total Revenue Expenditure	80.00
2012	President, Vice-President/Governor, Administrator of Union Territories	80.00
03	Governor/Administrator of Union Territories	80.00
090	Secretariat	60.00
01	Secretariat of the Governor (Charged)	60.00
11	Domestic travel expenses (Charged)	20.00
20	Other Administrative Expenses (Charged)	40.00
103	Household Establishment	20.00
01	Household Establishments of the Governor (Charged)	20.00
11	Domestic travel expenses (Charged)	20.00

Explanatory Note

Additional funds are required to meet expenditure towards Tour and Administrative Expenses of Raj Bhavan.

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	10396.72	5110.00	15506.72
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	1156.62	650.00	1806.62
TOTAL - Original Plus Supplementary	11553.34	5760.00	17313.34
<i>Charged</i>	-	-	-
Voted:	11553.34	5760.00	17313.34

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 02	(2052, 4059)	1806.62
	Total Revenue Expenditure	1156.62
2052	Secretariat -General Services	1156.62
00	----	1156.62
090	Secretariat	600.00
01	Department of Personnel and Administrative Reforms(Gazetted)	600.00
50	Other charges	600.00
800	Other Expenditure	556.62
01	Hospitality and Entertainment Expenses	550.00
20	Other Administrative Expenses	500.00
50	Other charges	50.00
10	Government at your Door Step (Sarkar Tumcha Dari)	6.62
50	Other charges	6.62
	Total Capital Expenditure	650.00
4059	Capital Outlay on Public Works	650.00
60	Other Buildings	650.00
051	Construction	650.00
10	Alteration of Ministerial Block	650.00
60	Other capital expenditure	650.00

Explanatory Note

Additional funds are required to meet the expenditure towards settlement of Bill related to various programmes, House Keeping Services, Protocol activities and Alteration of Ministerial Block

Demand No. A2 DEBT SERVICES (CHARGED)

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	201829.95	258276.62	460106.57
Voted:	-	-	-
Supplementary Estimates of the amount now required			
<i>Charged</i>	5000.00	-	5000.00
Voted:	-	-	-
TOTAL - Original Plus Supplementary	206829.95	258276.62	465106.57
<i>Charged</i>	206829.95	258276.62	465106.57
Voted:	-	-	-

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. A2 (2048)		5000.00
	Total Revenue Expenditure	5000.00
2048	Appropriation for reduction or avoidance of Debt (Charged)	5000.00
00	-----	5000.00
101	Sinking Funds	5000.00
01	Consolidated Sinking Fund for repayment of Open Market Loans	4000.00
32	Contributions (Charged)	4000.00
02	Guarantee Redemption Fund	1000.00
32	Contributions (Charged)	1000.00

Explanatory Note

To recoup the Advance Sanctioned from Contingency Fund vide order No. 1-17-2022/Fin(Bud)/3 dated 29/06/2022 for investment in Consolidated Sinking Fund and Guarantee Redemption Fund.

Demand No. 10 NOTARY SERVICES

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	1879.10	100.00	1979.10
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	44.40	50.00	94.40
TOTAL - Original Plus Supplementary	1923.50	150.00	2073.50
<i>Charged</i>	-	-	-
Voted:	1923.50	150.00	2073.50

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 10	(2030, 4059)	94.40
	Total Revenue Expenditure	44.40
2030	Stamps and Registration	44.40
03	Registration	44.40
001	Direction and Administration	44.40
01	Superintendence	40.00
13	Office expenses	40.00
02	District Charges	4.40
14	Rents, Rates, Taxes	4.40
	Total Capital Expenditure	50.00
4059	Capital Outlay on Public Works	50.00
01	Office Buildings	50.00
051	Construction	50.00
01	Building (Notary Services)	50.00
53	Major Works	50.00

Explanatory Note

Additional funds are required for purchase of office materials and office premises of Civil Registrar-cum-sub Registrar, Bicholim.

Demand No. 13 TRANSPORT

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	21190.67	7751.01	28941.68
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	140.00	-	140.00
TOTAL - Original Plus Supplementary	21330.67	7751.01	29081.68
<i>Charged</i>	-	-	-
Voted:	21330.67	7751.01	29081.68

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 13 (3055)		140.00
	Total Revenue Expenditure	140.00
3055	Road Transport	140.00
00	-----	140.00
001	Direction and Administration	140.00
05	Establishment of Border Check Post in Goa	140.00
01	Salaries	140.00

Explanatory Note**Additional funds are required to pay Salaries.**

Demand No. A3 GOA PUBLIC SERVICE COMMISSION (CHARGED)

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	667.00	10.00	677.00
Voted:	-	-	-
Supplementary Estimates of the amount now required			
<i>Charged</i>	25.00	-	25.00
Voted:	-	-	-
TOTAL - Original Plus Supplementary	692.00	10.00	702.00
<i>Charged</i>	692.00	10.00	702.00
Voted:	-	-	-

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. A3 (2051)		25.00
	Total Revenue Expenditure	25.00
2051	Public Service Commission (Charged)	25.00
00	-----	25.00
102	State Public Service Commission	25.00
01	State Public Service Commission (Charged)	25.00
28	Professional Services (Charged)	25.00

Explanatory Note**Additional funds are required towards professional services engaged by the Commission.**

Demand No. 15 COLLECTORATE, NORTH GOA

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	4296.55	1015.00	5311.55
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	-	50.00	50.00
TOTAL - Original Plus Supplementary	4296.55	1065.00	5361.55
<i>Charged</i>	-	-	-
Voted:	4296.55	1065.00	5361.55

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 15	(4059)	50.00
	Total Capital Expenditure	50.00
4059	Capital Outlay on Public Works	50.00
01	Office Buildings	50.00
051	Construction	50.00
03	renovation of Office of Collectorate,North	50.00
53	Major Works	50.00

Explanatory Note**Additional funds are required towards renovation of Office of Collectorate, North Goa.**

Demand No. 16 COLLECTORATE, SOUTH GOA

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	5817.50	200.00	6017.50
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	8.00	70.00	78.00
TOTAL - Original Plus Supplementary	5825.50	270.00	6095.50
<i>Charged</i>	-	-	-
Voted:	5825.50	270.00	6095.50

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 16	(2053, 4059)	78.00
	Total Revenue Expenditure	8.00
2053	District Administration	8.00
00	-----	8.00
800	Other Expenditure	8.00
01	Support for Demolition Squad	8.00
50	Other charges	8.00
	Total Capital Expenditure	70.00
4059	Capital Outlay on Public Works	70.00
01	Office Buildings	70.00
051	Construction	70.00
02	Public Works	70.00
53	Major Works	70.00

Explanatory Note

Additional funds are required towards support to demolition squad, Maintenance, Repairs and other Miscellaneous works of Mathany Saldanha Complex, office of Dy. Collector at Sanguem and Administrative Building at Dharbandora

Demand No. 18 JAILS

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	2570.85	120.00	2690.85
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	151.36	247.00	398.36
TOTAL - Original Plus Supplementary	2722.21	367.00	3089.21
<i>Charged</i>	-	-	-
Voted:	2722.21	367.00	3089.21

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 18	(2056, 4059)	398.36
	Total Revenue Expenditure	151.36
2056	Jails	151.36
00	----	151.36
101	Jails	150.00
01	Central Jails	150.00
13	Office expenses	150.00
800	Other Expenditure	1.36
01	Modernisation of Prisons Administration	1.35
31	Grant-in-aid	1.35
04	Modernization of Prisons Administration (State Share)	0.01
32	Contributions	0.01
	Total Capital Expenditure	247.00
4059	Capital Outlay on Public Works	247.00
01	Office Buildings	247.00
051	Construction	247.00
02	Construction of new Central jail at Colvale, Bardez.	247.00
53	Major Works	247.00

Explanatory Note

Additional funds are required for settlement of outstanding balance of Electricity charges of Central Jails Aguada and for settlement of bill.

Demand No. 21 PUBLIC WORKS

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	86480.51	123500.44	209980.95
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	5000.04	15000.02	20000.06
TOTAL - Original Plus Supplementary	91480.55	138500.46	229981.01
<i>Charged</i>	-	-	-
Voted:	91480.55	138500.46	229981.01

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 21	(2059, 2215, 3054, 4059, 4215, 4551, 5054)	20000.06
	Total Revenue Expenditure	5000.04
2059	Public Works	5000.01
01	Office Buildings	0.01
796	Tribal Area Sub Plan	0.01
01	Maintenance & Repairs	0.01
27	Minor Works	0.01
60	Other Buildings	5000.00
053	Maintenance and Repairs	5000.00
02	Maintenance works of Health Department	125.00
27	Minor Works	125.00
03	Maintenance works of Education Department's buildings	125.00
27	Minor Works	125.00
04	Maintenance works of Police Department	125.00
27	Minor Works	125.00
05	Maintenance works of GMC	125.00
27	Minor Works	125.00
06	Maintenance works of Fire Service Department	125.00
27	Minor Works	125.00
07	Maintenance works of Treasury & Accounts, Goa (North & South)	125.00
27	Minor Works	125.00
08	Maintenance works of Excise Department	125.00
27	Minor Works	125.00
09	Maintenance works of Commercial Taxes Department	125.00

	Demand, Major, Sub-Major, Minor and Detailed Heads	Total
27	Minor Works	125.00
10	Maintenance works of Jails	125.00
27	Minor Works	125.00
11	Maintenance works of School Education	125.00
27	Minor Works	125.00
12	Maintenance works of Higher Education	125.00
27	Minor Works	125.00
13	Maintenance works of Technical Education	125.00
27	Minor Works	125.00
14	Maintenance works of Government Polytechnic, Panaji	125.00
27	Minor Works	125.00
15	Maintenance works of Government Polytechnic, Bicholim	125.00
27	Minor Works	125.00
16	Maintenance works of Government Polytechnic, Curchorem	125.00
27	Minor Works	125.00
17	Maintenance works of Skill Development and Entrepreneurship	125.00
27	Minor Works	125.00
18	Maintenance works of Collectorate, North Goa	125.00
27	Minor Works	125.00
19	Maintenance works of Collectorate, South Goa	125.00
27	Minor Works	125.00
20	Maintenance works of Animal Husbandry and Veterinary Services	125.00
27	Minor Works	125.00
21	Maintenance works of Fisheries Department	125.00
27	Minor Works	125.00
22	Maintenance works of Institute of Psychiatry & Human Behaviour	125.00
27	Minor Works	125.00
23	Maintenance works of Goa Dental College	125.00
27	Minor Works	125.00
24	Maintenance works of Forests Department	125.00
27	Minor Works	125.00
25	Maintenance works of Transport Department	125.00
27	Minor Works	125.00
26	Maintenance works of Panchayats	125.00
27	Minor Works	125.00
27	Maintenance works of Sports & Youth Affairs Department	125.00
27	Minor Works	125.00
28	Maintenance works of Art & Culture Department	125.00
27	Minor Works	125.00
29	Maintenance works of Department of Archives	125.00

	Demand, Major, Sub-Major, Minor and Detailed Heads	Total
27	Minor Works	125.00
30	Maintenance works of Social Welfare Department	125.00
27	Minor Works	125.00
31	Maintenance works of River Navigation Department	125.00
27	Minor Works	125.00
32	Maintenance works of Department of Archaeology	125.00
27	Minor Works	125.00
33	Maintenance works of Agriculture Department	125.00
27	Minor Works	125.00
34	Maintenance works of Civil Supplies Department	125.00
27	Minor Works	125.00
35	Maintenance works of Goa College of Pharmacy	125.00
27	Minor Works	125.00
36	Maintenance works of State Election Commission	125.00
27	Minor Works	125.00
37	Government Quarters	125.00
27	Minor Works	125.00
38	Government Buildings (North & South)	125.00
27	Minor Works	125.00
39	Government Bungalows	125.00
27	Minor Works	125.00
40	Court Complexes and Residences	125.00
27	Minor Works	125.00
41	Secretariat Complex and Assembly Complex	125.00
27	Minor Works	125.00
2215	Water Supply and Sanitation	0.01
01	Water Supply	0.01
796	Tribal Area Sub Plan	0.01
01	Urban Water Supply Program	0.01
27	Minor Works	0.01
02	Rural Water Supply Program	-
27	Minor Works	-
3054	Roads and Bridges	0.02
03	State Highways	0.02
796	Tribal Area Sub Plan	0.02
01	Bridges	0.01
27	Minor Works	0.01
02	Road Works	0.01
27	Minor Works	0.01

(Rs. in Lakhs)

	Demand, Major, Sub-Major, Minor and Detailed Heads	Total
	Total Capital Expenditure	15000.02
4059	Capital Outlay on Public Works	-
01	Office Buildings	-
796	Tribal Area Sub Plan	-
01	Public Works	-
53	Major Works	-
4215	Capital Outlay on Water Supply and Sanitation	0.01
01	Water Supply	0.01
796	Tribal Area Sub-Plan	0.01
01	Scheduled Tribe Development Scheme	0.01
53	Major Works	0.01
4551	Capital Outlay on Hill Areas	0.01
01	Western Ghats	0.01
796	Tribal Area Sub-Plan	0.01
01	Scheduled Tribe Development Schemes	0.01
53	Major Works	0.01
5054	Capital Outlay on Roads and Bridges	15000.00
04	District and Other Roads	15000.00
800	Other Expenditure	15000.00
03	Rural Roads	15000.00
53	Major Works	15000.00

Explanatory Note

Additional funds are required for Maintenance of Government Buildings and opening of new head of Account.

Demand No. 22 VIGILANCE

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	951.00	-	951.00
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	20.00	-	20.00
TOTAL - Original Plus Supplementary	971.00	-	971.00
<i>Charged</i>	-	-	-
Voted:	971.00	-	971.00

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 22 (2070)		20.00
	Total Revenue Expenditure	20.00
2070	Other Administrative Services	20.00
00	-----	20.00
800	Other Expenditure	20.00
01	Establishment of Lokayukta	20.00
27	Minor Works	20.00

Explanatory Note

Additional Funds are required to meet expenditure towards Reparis of Office Building and opening of new unit

Demand No. 23 HOME

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	1582.61	1000.00	2582.61
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	2.00	-	2.00
TOTAL - Original Plus Supplementary	1584.61	1000.00	2584.61
<i>Charged</i>	-	-	-
Voted:	1584.61	1000.00	2584.61

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 23	(2235)	2.00
	Total Revenue Expenditure	2.00
2235	Social Security and Welfare	2.00
60	Other Social Security and Welfare Programmes	2.00
800	Other Expenditure	2.00
08	Chief Minister's Bravery Award	2.00
05	Rewards	2.00

Explanatory Note
Opening of New Scheme/Unit

Demand No. 25 HOME GUARDS AND CIVIL DEFENCE

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	3215.27	-	3215.27
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	500.00	-	500.00
TOTAL - Original Plus Supplementary	3715.27	-	3715.27
<i>Charged</i>	-	-	-
Voted:	3715.27	-	3715.27

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 25 (2070)		500.00
	Total Revenue Expenditure	500.00
2070	Other Administrative Services	500.00
00	-----	500.00
107	Home Guards	500.00
01	Home Guards	500.00
50	Other charges	500.00

Explanatory Note

Additional funds are required to meet the expenditure towards Filling up of 296 vacant posts of Home Guards, to conduct exams for the vacant posts, Purchase 04 electric Sirens..

Demand No. 26 FIRE AND EMERGENCY SERVICES

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	7987.00	2640.00	10627.00
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	0.02	-	0.02
TOTAL - Original Plus Supplementary	7987.02	2640.00	10627.02
<i>Charged</i>	-	-	-
Voted:	7987.02	2640.00	10627.02

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 26	(2070)	0.02
	Total Revenue Expenditure	0.02
2070	Other Administrative Services	0.02
00	-----	0.02
108	Fire Protection and Control	0.02
01	Fire Services	0.02
14	Rents, Rates, Taxes	0.01
28	Professional Services	0.01

Explanatory Note**Opening of new Unit**

Demand No. 29 PUBLIC GRIEVANCES

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	96.00	-	96.00
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	45.00	-	45.00
TOTAL - Original Plus Supplementary	141.00	-	141.00
<i>Charged</i>	-	-	-
Voted:	141.00	-	141.00

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 29	(2070)	45.00
	Total Revenue Expenditure	45.00
2070	Other Administrative Services	45.00
00	-----	45.00
800	Other Expenditure	45.00
01	Department of Public Grievances	45.00
13	Office expenses	45.00

Explanatory Note**Additional funds are required for Public Grievance Portal**

Demand No. 31 PANCHAYATS

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	28702.54	11711.10	40413.64
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	225.00	2240.00	2465.00
TOTAL - Original Plus Supplementary	28927.54	13951.10	42878.64
<i>Charged</i>	-	-	-
Voted:	28927.54	13951.10	42878.64

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 31	(2071, 4515)	2465.00
	Total Revenue Expenditure	225.00
2071	Pensions and Other Retirement Benefits	225.00
01	Civil	225.00
117	Government Contribution for Defined Contribution Scheme	225.00
01	Defined Contribution Pension Scheme	225.00
01	Salaries	225.00
	Total Capital Expenditure	2240.00
4515	Capital Outlay on other Rural Development Programmes	2240.00
00	-----	2240.00
101	Panchayati Raj	2240.00
09	Swachh Bharat Mission-Gramin (State Share)	2240.00
53	Major Works	2240.00

Explanatory Note

Additional funds are require for construction of toilets and to recoup the Advance Sanctioned from Contingency Fund vide order No. 1-17-2022/Fin(Bud)/2 dated 29/06/2022.

Demand No. 34 SCHOOL EDUCATION

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	192055.91	6530.00	198585.91
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	318.26	980.00	1298.26
TOTAL - Original Plus Supplementary	192374.17	7510.00	199884.17
<i>Charged</i>	-	-	-
Voted:	192374.17	7510.00	199884.17

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 34	(2202, 4202)	1298.26
	Total Revenue Expenditure	318.26
2202	General Education	318.26
01	Elementary Education	10.02
106	Teachers and Other Services	10.00
01	Government Primary Schools	10.00
27	Minor Works	10.00
796	Tribal Area Sub-Plan	0.02
01	Grants to non-Govt. Primary Schools	0.01
31	Grant-in-aid	0.01
04	Special Grants to Konkani/Marathi School	0.01
31	Grant-in-aid	0.01
02	Secondary Education	308.24
109	Government Secondary Schools	10.00
02	Government High Schools	10.00
27	Minor Works	10.00
796	Tribal Area Sub-Plan	0.04
06	Salary and Maintenance Grants to non-Govt. Secondary Schools	0.01
31	Grant-in-aid	0.01
07	Grants to Higher Secondary Schools	0.01
31	Grant-in-aid	0.01
08	Vocational Guidance at +2 Stage	0.01
31	Grant-in-aid	0.01
09	Grants for Transport Support to Children in School and KTC	0.01

(Rs. in Lakhs)

	Demand, Major, Sub-Major, Minor and Detailed Heads	Total
31	Grant-in-aid	0.01
800	Other Expenditure	298.20
39	Empower Scheme	298.20
13	Office expenses	30.00
21	Supplies and Materials	50.00
26	Advertising and Publicity	1.00
28	Professional Services	2.00
30	Other contractual Services	115.20
50	Other charges	100.00
	Total Capital Expenditure	980.00
4202	Capital Outlay on Education, Sports, Art and Culture	980.00
01	General Education	980.00
201	Elementary Education	500.00
01	Buildings (Education)	500.00
53	Major Works	500.00
202	Secondary Education	480.00
01	Buildings (Education)	470.00
53	Major Works	470.00
05	Building (Directorate of Education)	10.00
53	Major Works	10.00

Explanatory Note

Additional funds are required to meet expenditure Towards Repair of Government Schools, implementation of Mathematics Teaching scheme in Schools and Opening of New Head of Account

Demand No. 35 HIGHER EDUCATION

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	51669.31	2500.00	54169.31
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	0.03	0.02	0.05
TOTAL - Original Plus Supplementary	51669.34	2500.02	54169.36
<i>Charged</i>	-	-	-
Voted:	51669.34	2500.02	54169.36

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 35	(2202, 4202)	0.05
	Total Revenue Expenditure	0.03
2202	General Education	0.03
03	University and Higher Education	0.03
796	Tribal Areas Sub Plan	0.03
06	Salary Grants to the Aided Colleges	0.01
31	Grant-in-aid	0.01
07	Maintenance Grants to the Aided Colleges	0.01
31	Grant-in-aid	0.01
08	Rashtriya Uchcharat Shiksha Abhiyan(RUSA)	0.01
31	Grant-in-aid	0.01
	Total Capital Expenditure	0.02
4202	Capital Outlay on Education, Sports, Art and Culture	0.02
01	General Education	0.02
796	Tribal Area Sub-Plan	0.02
01	Upgradation/Renovation of Government Colleges by GSIDC	0.01
53	Major Works	0.01
02	Upgradation of Higher Education Building	0.01
53	Major Works	0.01

Explanatory Note

Opening of new head for tribal sub plan.

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	3264.04	100.00	3364.04
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	71.82	-	71.82
TOTAL - Original Plus Supplementary	3335.86	100.00	3435.86
<i>Charged</i>	-	-	-
Voted:	3335.86	100.00	3435.86

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 37	(2203)	71.82
	Total Revenue Expenditure	71.82
2203	Technical Education	71.82
00	-----	71.82
105	Polytechnics	71.82
14	Upgradation of Existing Polytechnic (A)	71.82
32	Contributions	71.82

Explanatory Note**Additional Funds are required towards Central Scheme: Upgradation of existing Polytechnic**

Demand No. 42 SPORTS AND YOUTH AFFAIRS

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	10197.05	4997.00	15194.05
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	350.00	600.00	950.00
TOTAL - Original Plus Supplementary	10547.05	5597.00	16144.05
<i>Charged</i>	-	-	-
Voted:	10547.05	5597.00	16144.05

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 42	(2204, 4202)	950.00
	Total Revenue Expenditure	350.00
2204	Sports and Youth Services	350.00
00	----	350.00
101	Physical Education	205.00
04	Directorate of Sports	100.00
01	Salaries	100.00
05	Strengthening of Physical Education	5.00
50	Other charges	5.00
10	Establishment of Gymnasia at Village/Taluka Places	50.00
21	Supplies and Materials	50.00
11	Supply of Sports Equip. for Govt.& non-Govt. Schools	30.00
31	Grant-in-aid	10.00
50	Other charges	20.00
18	Days of National Importance	20.00
50	Other charges	20.00
102	Youth Welfare Programmes for Students	37.50
01	National Service Scheme (A)	2.00
21	Supplies and Materials	2.00
09	National Cadet Corps	30.50
27	Minor Works	2.00
28	Professional Services	8.00
34	Scholarships/Stipend	0.50
50	Other charges	20.00

(Rs. in Lakhs)

	Demand, Major, Sub-Major, Minor and Detailed Heads	Total
23	Grants to Indian Red Cross Society (Goa Branch)	5.00
31	Grant-in-aid	5.00
104	Sports and Games	107.50
01	Civil Service Tournaments	12.50
50	Other charges	12.50
04	Financial Assistance to indigeneous Sportsmen	55.00
31	Grant-in-aid	55.00
07	Sports Festival	40.00
21	Supplies and Materials	40.00
	Total Capital Expenditure	600.00
4202	Capital Outlay on Education, Sports, Art and Culture	600.00
03	Sports and Youth Services - Sports Stadia	600.00
796	Tribal Area Sub-Plan	400.00
01	Development of Playground/ campsites in Tribal Areas	400.00
53	Major Works	400.00
800	Other Expenditure	200.00
04	Development of Playground of Schools (Sports)	200.00
53	Major Works	200.00

Explanatory Note

Additional funds are required to pay salaries, maintenance of gymansiums and construction of playgrounds.

Demand No. 43 ART AND CULTURE

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	13325.32	2018.00	15343.32
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	214.00	2000.00	2214.00
TOTAL - Original Plus Supplementary	13539.32	4018.00	17557.32
<i>Charged</i>	-	-	-
Voted:	13539.32	4018.00	17557.32

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 43	(2205, 4202)	2214.00
	Total Revenue Expenditure	214.00
2205	Art and Culture	214.00
00	----	214.00
101	Fine Arts Education	10.00
08	Establishment of Centre of Art Culture at Old Sect. Building	10.00
13	Office expenses	10.00
102	Promotion of Art and Culture	24.00
50	Kalakar Kritadnyata Nidhi	24.00
50	Other charges	24.00
105	Public Libraries	180.00
05	Development of Central Library	180.00
13	Office expenses	180.00
	Total Capital Expenditure	2000.00
4202	Capital Outlay on Education, Sports, Art and Culture	2000.00
04	Art and Culture	2000.00
106	Museums	2000.00
01	Establishment of Cultural Complex/Hostels/Ravindra Bhavan	2000.00
53	Major Works	2000.00

Explanatory Note

Additional funds are required to settle bills of Old Secretariat Building, to meet Administrative cost under Best Cultural Institution Awards Scheme and for repairs of Kala Mandirs and Bhavans.

Demand No. 48 HEALTH SERVICES

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	89248.96	10387.00	99635.96
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	200.00	-	200.00
TOTAL - Original Plus Supplementary	89448.96	10387.00	99835.96
<i>Charged</i>	-	-	-
Voted:	89448.96	10387.00	99835.96

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 48	(2210)	200.00
	Total Revenue Expenditure	200.00
2210	Medical and Public Health	200.00
06	Public Health	200.00
101	Prevention and Control of Diseases	200.00
32	Emergency Response and health System Preparedness(ECRP-I) (Central Share)	100.00
31	Grant-in-aid	100.00
33	Emergency Response and health System Preparedness(ECRP-II) (State Share)	40.00
32	Contributions	40.00
34	Emergency Response and health System Preparedness(ECRP-II) (Central Share)	60.00
31	Grant-in-aid	60.00

Explanatory Note**Additional funds are required for implementation of Central Scheme**

Demand No. 51 GOA DENTAL COLLEGE

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	5808.51	4783.00	10591.51
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	7.80	1000.00	1007.80
TOTAL - Original Plus Supplementary	5816.31	5783.00	11599.31
<i>Charged</i>	-	-	-
Voted:	5816.31	5783.00	11599.31

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 51	(2210, 4210)	1007.80
	Total Revenue Expenditure	7.80
2210	Medical and Public Health	7.80
05	Medical Education, Training and Research	7.80
105	Allopathy	7.80
01	Goa Dental College and Hospital	7.80
02	Wages	7.80
	Total Capital Expenditure	1000.00
4210	Capital Outlay on Medical and Public Health	1000.00
01	Urban Health Services	1000.00
110	Hospitals and Dispensaries	1000.00
04	Equipment (Goa Dental College and Hospital)(Plan)	1000.00
53	Major Works	1000.00

Explanatory Note

Additional funds are required for Construction of Hostel, Renovation of building and payment of Wages

Demand No. 52 LABOUR

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	9574.87	200.00	9774.87
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	0.01	-	0.01
TOTAL - Original Plus Supplementary	9574.88	200.00	9774.88
<i>Charged</i>	-	-	-
Voted:	9574.88	200.00	9774.88

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 52	(2210)	0.01
	Total Revenue Expenditure	0.01
2210	Medical and Public Health	0.01
01	Urban Health Services - Allopathy	0.01
102	Employees State Insurance Scheme	0.01
01	Implementation of Employees State Insurance Scheme	0.01
30	Other contractual Services	0.01

Explanatory Note**Opening of new Unit**

Demand No. 56 INFORMATION AND PUBLICITY

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	5023.37	10.00	5033.37
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	2210.00	-	2210.00
TOTAL - Original Plus Supplementary	7233.37	10.00	7243.37
<i>Charged</i>	-	-	-
Voted:	7233.37	10.00	7243.37

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 56	(2220)	2210.00
	Total Revenue Expenditure	2210.00
2220	Information and Publicity	2210.00
01	Films	100.00
105	Production of Films	100.00
02	Goa Scheme of Financial Assistance for Films 2010	100.00
50	Other charges	100.00
60	Others	2110.00
101	Advertising and Visual Publicity	770.00
01	Advertising and Visual Publicity	750.00
26	Advertising and Publicity	750.00
02	Publication	20.00
16	Publications	20.00
106	Field Publicity	1340.00
01	Field Publicity	800.00
50	Other charges	800.00
04	Photo Services	100.00
13	Office expenses	100.00
06	Diamond Jubilee Year of Goa Liberation	440.00
50	Other charges	440.00

Explanatory Note

Additional funds are required to meet expenditure of advertisement and publicity, various programmes and renovation of existing setup of the Department.

Demand No. 57 SOCIAL WELFARE

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	44383.69	2100.00	46483.69
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	3169.13	400.00	3569.13
TOTAL - Original Plus Supplementary	47552.82	2500.00	50052.82
<i>Charged</i>	-	-	-
Voted:	47552.82	2500.00	50052.82

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 57 (2071, 2225, 2235, 4225)		3569.13
	Total Revenue Expenditure	3169.13
2071	Pensions and Other Retirement Benefits	200.00
01	Civil	200.00
117	Government Contribution for Defined Contribution Scheme	200.00
01	Defined Contribution Pension Scheme	200.00
01	Salaries	200.00
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and	1.00
01	Welfare of Scheduled Castes	1.00
800	Other Expenditure	1.00
06	Compensation to victims under SC/ST (Prevention of Atrocities) Act 1989	1.00
32	Contributions	1.00
2235	Social Security and Welfare	2968.13
02	Social Welfare	2968.13
101	Welfare of Handicapped	800.00
02	Strengthening of Department under Social Welfare wing	800.00
01	Salaries	800.00
104	Welfare of Aged, Infirm and Destitute	2168.13
12	Prevention of alcoholism and Drug Abuse	168.13
26	Advertising and Publicity	10.00
31	Grant-in-aid	50.00
50	Other charges	108.13
14	Covid-19 relief Marginalized/unorganized Sector	1000.00

(Rs. in Lakhs)

	Demand, Major, Sub-Major, Minor and Detailed Heads	Total
50	Other charges	1000.00
15	Schme for Provide ex-gratia financial assistance to the family of victims of Covid-19	1000.00
50	Other charges	1000.00
	Total Capital Expenditure	400.00
4225	Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Bac	400.00
00	----	400.00
283	Housing	400.00
01	Construction of Hostels for OBC Boys (State Share)	100.00
32	Contributions	100.00
02	Construction of Hostels for OBC Boys (Central Share)	100.00
31	Grant-in-aid	100.00
03	Construction of Hostels for OBC Girls (Central Share)	100.00
31	Grant-in-aid	100.00
04	Construction of Hostels for OBC Girls (State Share)	100.00
32	Contributions	100.00

Explanatory Note

Additional funds are required to pay Salaries to newly appointed staff, Security Guards, Assistance for Persons with severe disability, Assistance to Widows, assistance under COVID-19 schemes and Centrally Sponsored Schemes.

Demand No. 59 FACTORIES AND BOILERS

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	988.20	500.00	1488.20
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	35.00	-	35.00
TOTAL - Original Plus Supplementary	1023.20	500.00	1523.20
<i>Charged</i>	-	-	-
Voted:	1023.20	500.00	1523.20

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 59	(2230)	35.00
	Total Revenue Expenditure	35.00
2230	Labour and Employment	35.00
01	Labour	35.00
102	Working Conditions and Safety	35.00
01	Strengthening of Factories & Boilers Inspectorate	35.00
21	Supplies and Materials	35.00

Explanatory Note**Additional Funds are required for purchase of equipments.**

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	9205.24	2198.00	11403.24
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	200.00	600.00	800.00
TOTAL - Original Plus Supplementary	9405.24	2798.00	12203.24
<i>Charged</i>	-	-	-
Voted:	9405.24	2798.00	12203.24

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 61	(2230, 4202)	800.00
	Total Revenue Expenditure	200.00
2230	Labour and Employment	200.00
03	Training	200.00
101	Industrial Training Institutes	200.00
01	Industrial Training Institute	100.00
21	Supplies and Materials	100.00
03	Common Service Facility Centre	100.00
21	Supplies and Materials	100.00
	Total Capital Expenditure	600.00
4202	Capital Outlay on Education, Sports, Art and Culture	600.00
02	Technical Education	600.00
105	Engineering Technical Colleges & Inst.	600.00
01	Contribution to GSIDC-Buildings (ITI)	500.00
53	Major Works	500.00
05	Machinery and Equipment	100.00
52	Machinery and equipment	100.00

Explanatory Note

Additional funds are required for the scheme Scholarship, Re affiliation of trade at all ITIs, Repairs of ITI Margao, Panaji, purchase of machinery & Equipment

Demand No. 62 LAW

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	4270.41	10400.00	14670.41
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	16.73	-	16.73
TOTAL - Original Plus Supplementary	4287.14	10400.00	14687.14
<i>Charged</i>	-	-	-
Voted:	4287.14	10400.00	14687.14

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 62 (2014)		16.73
	Total Revenue Expenditure	16.73
2014	Administration of Justice	16.73
00	----	16.73
102	High Courts	16.73
01	High Court Bench at Goa	16.73
02	Wages	15.23
03	Overtime Allowance	1.50

Explanatory Note**Additional funds are required to pay Wages and Overtime allowances**

Demand No. 64 AGRICULTURE

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	26205.70	1655.02	27860.72
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	137.40	-	137.40
TOTAL - Original Plus Supplementary	26343.10	1655.02	27998.12
<i>Charged</i>	-	-	-
Voted:	26343.10	1655.02	27998.12

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 64 (2401)		137.40
	Total Revenue Expenditure	137.40
2401	Crop Husbandry	137.40
00	-----	137.40
800	Other Expenditure	137.40
31	Establishment of New College of Agriculture in Goa	137.40
31	Grant-in-aid	137.40

Explanatory Note

Additional Funds are required to meet expenditure for Establishment of college of Agriculture in the State of Goa.

To recoup the Advance Sanctioned from Contingency Fund vide order No. 1-17-2022/Fin(Bud)/4 dated 04/07/2022.

Demand No. 66 FISHERIES

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	6472.74	5366.00	11838.74
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	-	300.00	300.00
TOTAL - Original Plus Supplementary	6472.74	5666.00	12138.74
<i>Charged</i>	-	-	-
Voted:	6472.74	5666.00	12138.74

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 66	(4405)	300.00
	Total Capital Expenditure	300.00
4405	Capital Outlay on Fisheries	300.00
00	-----	300.00
102	Estuarine/Brackish Water Fisheries	300.00
01	Estuarine Farming	300.00
53	Major Works	300.00

Explanatory Note

To recoup the Advance Sanctioned from Contingency Fund vide order No. 1-17-2022/Fin(Bud)/5 dated 07/07/2022.

Demand No. 70 CIVIL SUPPLIES

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	6598.22	-	6598.22
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	450.00	-	450.00
TOTAL - Original Plus Supplementary	7048.22	-	7048.22
<i>Charged</i>	-	-	-
Voted:	7048.22	-	7048.22

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 70	(2408, 3456)	450.00
	Total Revenue Expenditure	450.00
2408	Food Storage and Warehousing	100.00
01	Food	100.00
800	Other Expenditure	100.00
06	Food Security Scheme	100.00
27	Minor Works	100.00
3456	Civil Supplies	350.00
00	----	350.00
001	Direction and Administration	340.00
01	Civil Supplies Department	70.00
01	Salaries	70.00
02	Civil Supplies Inspectorate	200.00
01	Salaries	200.00
04	Consumer Disputes Redressal Commission	70.00
01	Salaries	70.00
800	Other Expenditure	10.00
05	End to End Computerization of TPDS Operations (A)	1.00
13	Office expenses	1.00
07	Publicity Awareness for TPDS through Radio Jingles (A)	9.00
50	Other charges	9.00

Explanatory Note

Additional funds are required to meet expenditure towards Organizing Programmes, Godown Repairs, and Salaries of Asst. Director and Dy. Director to be appointed.

Demand No. 74 WATER RESOURCES

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	19754.33	34248.00	54002.33
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	-	3000.00	3000.00
TOTAL - Original Plus Supplementary	19754.33	37248.00	57002.33
<i>Charged</i>	-	-	-
Voted:	19754.33	37248.00	57002.33

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 74	(4702, 4711)	3000.00
	Total Capital Expenditure	3000.00
4702	Capital Outlay on Minor Irrigation	2000.00
00	----	2000.00
800	Other Expenditure	2000.00
09	Pumping Schemes in Mining Areas	2000.00
53	Major Works	2000.00
4711	Capital Outlay on Flood Control Projects	1000.00
02	Anti-Sea Erosion Projects	1000.00
103	Civil Works	1000.00
01	Anti-Sea Erosion Works - Protective Works	1000.00
53	Major Works	1000.00

Explanatory Note

Additional funds required to meet the expenditure towards Anti Sea Erosion Measures and Mining Pits.

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	2101.50	-	2101.50
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	1.13	-	1.13
TOTAL - Original Plus Supplementary	2102.63	-	2102.63
<i>Charged</i>	-	-	-
Voted:	2102.63	-	2102.63

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 75 (3454)		1.13
	Total Revenue Expenditure	1.13
3454	Census, Surveys and Statistics	1.13
02	Survey and Statistics	1.13
111	Vital Statistics	1.13
24	Integration of NPR Data with Biometrics	1.13
50	Other charges	1.13

Explanatory Note**Additional funds are required to pay the pending bills related to updating of NPR 2015**

Demand No. 78 TOURISM

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	8790.20	15926.00	24716.20
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	1000.00	-	1000.00
TOTAL - Original Plus Supplementary	9790.20	15926.00	25716.20
<i>Charged</i>	-	-	-
Voted:	9790.20	15926.00	25716.20

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 78	(3452)	1000.00
	Total Revenue Expenditure	1000.00
3452	Tourism	1000.00
01	Tourist Infrastructure	1000.00
800	Other Expenditure	1000.00
04	Traditional Festival Programmes	1000.00
26	Advertising and Publicity	300.00
50	Other charges	700.00

Explanatory Note

Additional funds are required for Promotion of Goa Tourism and Organization of Fair and Festivals.

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	14958.86	5671.00	20629.86
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	-	2500.00	2500.00
TOTAL - Original Plus Supplementary	14958.86	8171.00	23129.86
<i>Charged</i>	-	-	-
Voted:	14958.86	8171.00	23129.86

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 81	(4225, 5054)	2500.00
	Total Capital Expenditure	2500.00
4225	Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes	1500.00
02	Welfare of Scheduled Tribes	1500.00
190	Investment in Public Sector & Other undertakings	1500.00
01	Investment in Goa State St Development Corporation	1500.00
54	Investments	1500.00
5054	Capital Outlay on Roads and Bridges	1000.00
04	District and Other Roads	1000.00
796	Tribal Area Sub-Plan	1000.00
01	Scheduled Tribe Development Scheme	1000.00
53	Major Works	1000.00

Explanatory Note

Additional funds are required to meet the expenditure towards Capital Works

Demand No. 82 INFORMATION TECHNOLOGY

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	8784.00	5600.00	14384.00
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	2208.01	4500.00	6708.01
TOTAL - Original Plus Supplementary	10992.01	10100.00	21092.01
<i>Charged</i>	-	-	-
Voted:	10992.01	10100.00	21092.01

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 82	(2071, 2852, 4059)	6708.01
	Total Revenue Expenditure	2208.01
2071	Pensions and Other Retirement Benefits	8.00
01	Civil	8.00
117	Government Contribution for Defined Contribution Scheme	8.00
01	Defined Contribution Pension Scheme	8.00
01	Salaries	8.00
2852	Industries	2200.01
07	Telecommunication and Electronic Industries	2200.01
796	Tribal Area Sub Plan	0.01
02	Infrastructure Development in Tribal Areas	0.01
50	Other charges	0.01
800	Other Expenditure	2200.00
01	I. T. Promotion	200.00
50	Other charges	200.00
04	Infrastructure Development	2000.00
50	Other charges	2000.00
	Total Capital Expenditure	4500.00
4059	Capital Outlay on Public Works	4500.00
01	Office Buildings	4500.00
051	Construction	4500.00
03	Electronic City/IT Park	1500.00
60	Other capital expenditure	1500.00

04	Bharat Net	3000.00
60	Other capital expenditure	3000.00

Explanatory Note

Additional funds are required for GBBN Network, Tuem Park, Central Assistance Scheme and to recoup the Advance Sanctioned from Contingency Fund vide order No. 1-17-2022/Fin(Bud)/1 dated 28/06/2022.

Demand No. 84 CIVIL AVIATION

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	702.00	3600.00	4302.00
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	230.00	-	230.00
TOTAL - Original Plus Supplementary	932.00	3600.00	4532.00
<i>Charged</i>	-	-	-
Voted:	932.00	3600.00	4532.00

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 84	(3053)	230.00
	Total Revenue Expenditure	230.00
3053	Civil Aviation	230.00
02	Airports	230.00
800	Other Expenditure	230.00
05	Payment of Independent Engineer Fees	230.00
43	Suspense	230.00

Explanatory Note

**Additional Funds are required to incur expenditure towards payment of fees related
Construction of MOPA Airport.**

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	11225.82	1000.00	12225.82
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	900.00	-	900.00
TOTAL - Original Plus Supplementary	12125.82	1000.00	13125.82
<i>Charged</i>	-	-	-
Voted:	12125.82	1000.00	13125.82

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 85	(2505)	900.00
	Total Revenue Expenditure	900.00
2505	Rural Employment	900.00
01	National Programmes	900.00
702	Jawahar Gram Samridhi Yojana	900.00
20	Goa Gram Samrudhi Yojana	500.00
31	Grant-in-aid	500.00
31	National Rural Employment Guarantee Act (NREGA)(State Share)	400.00
32	Contributions	400.00

Explanatory Note**Additional funds are required for Gram Samrudhi Yojana and NREGA (State Share)**

Demand No. 88 DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	460.00	-	460.00
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	0.01	-	0.01
TOTAL - Original Plus Supplementary	460.01	-	460.01
<i>Charged</i>	-	-	-
Voted:	460.01	-	460.01

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads		Total
DEMAND NO. 88 (2075)		0.01
	Total Revenue Expenditure	0.01
2075	Miscellaneous General Services	0.01
00	-----	0.01
800	Other Expenditure	0.01
01	Administrative Expenses	0.01
26	Advertising and Publicity	0.01

Explanatory Note
Opening of New Scheme/Unit.