

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	200.00	0.00	200.00
	2011 Parliament/ State/ Union Territory Legislatures	200.00	--	200.00
A1	RAJ BHAVAN (CHARGED)	160.00	0.00	160.00
	2012 President, Vice-President/Governor, Administrator of Un	160.00	--	160.00
02	GENERAL ADMINISTRATION AND COORDINATION	0.01	0.00	0.01
	2052 Secretariat -General Services	0.01	--	0.01
03	DISTRICT AND SESSIONS COURT, NORTH GOA	21.74	0.00	21.74
	2014 Administration of Justice	21.74	--	21.74
05	PROSECUTION	70.00	0.00	70.00
	2014 Administration of Justice	70.00	--	70.00
08	TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA	10215.05	0.00	10215.05
	2030 Stamps and Registration	215.00	--	215.00
	2071 Pensions and Other Retirement Benefits	10000.05	--	10000.05
11	EXCISE	35.00	0.00	35.00
	2039 State Excise	15.00	--	15.00
	2071 Pensions and Other Retirement Benefits	20.00	--	20.00
13	TRANSPORT	500.00	0.00	500.00
	3055 Road Transport	500.00	--	500.00
15	COLLECTORATE, NORTH GOA	429.08	0.00	429.08
	2053 District Administration	429.08	--	429.08
16	COLLECTORATE, SOUTH GOA	100.00	0.00	100.00
	2053 District Administration	100.00	--	100.00
18	JAILS	208.65	0.00	208.65
	2056 Jails	208.65	--	208.65

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19	INDUSTRIES TRADE AND COMMERCE	0.00	1925.00	1925.00
	4851 Capital Outlay on Village and Small Industries	--	1925.00	1925.00
21	PUBLIC WORKS	0.00	4000.00	4000.00
	5054 Capital Outlay on Roads and Bridges	--	4000.00	4000.00
23	HOME	1500.00	0.00	1500.00
	2070 Other Administrative Services	1500.00	--	1500.00
25	HOME GUARDS AND CIVIL DEFENCE	17.50	0.00	17.50
	2070 Other Administrative Services	17.50	--	17.50
26	FIRE AND EMERGENCY SERVICES	126.66	0.00	126.66
	2070 Other Administrative Services	126.66	--	126.66
28	ADMINISTRATIVE TRIBUNAL	48.25	0.00	48.25
	2070 Other Administrative Services	48.25	--	48.25
31	PANCHAYATS	0.02	65.50	65.52
	2515 Other Rural Development Programmes	0.02	--	0.02
	4515 Capital Outlay on other Rural Development Programme	--	65.50	65.50
33	REVENUE	300.00	0.00	300.00
	2245 Relief on account of Natural Calamities	300.00	--	300.00
34	SCHOOL EDUCATION	4586.46	0.00	4586.46
	2202 General Education	4586.46	--	4586.46
36	TECHNICAL EDUCATION	0.05	0.00	0.05
	2203 Technical Education	0.05	--	0.05
37	GOVERNMENT POLYTECHNIC, PANAJI	0.01	0.00	0.01
	2203 Technical Education	0.01	--	0.01
42	SPORTS AND YOUTH AFFAIRS	791.00	0.00	791.00
	2204 Sports and Youth Services	791.00	--	791.00
43	ART AND CULTURE	350.00	1500.00	1850.00
	2205 Art and Culture	350.00	--	350.00

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1	2	3	4	5
	4202 Capital Outlay on Education, Sports, Art and Culture	--	1500.00	1500.00
47	GOA MEDICAL COLLEGE	15930.01	1000.01	16930.02
	2071 Pensions and Other Retirement Benefits	950.00	--	950.00
	2210 Medical and Public Health	14980.01	--	14980.01
	4210 Capital Outlay on Medical and Public Health	--	1000.01	1000.01
48	HEALTH SERVICES	1000.00	0.00	1000.00
	2210 Medical and Public Health	1000.00	--	1000.00
49	INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR	280.00	403.00	683.00
	2210 Medical and Public Health	280.00	--	280.00
	4210 Capital Outlay on Medical and Public Health	--	403.00	403.00
51	GOA DENTAL COLLEGE	20.00	981.61	1001.61
	2210 Medical and Public Health	20.00	--	20.00
	4210 Capital Outlay on Medical and Public Health	--	981.61	981.61
52	LABOUR	450.00	0.01	450.01
	2210 Medical and Public Health	450.00	--	450.00
	4250 Capital Outlay on Other Social Services	--	0.01	0.01
53	FOOD AND DRUGS ADMINISTRATION	0.01	0.00	0.01
	2210 Medical and Public Health	0.01	--	0.01
54	TOWN AND COUNTRY PLANNING	43.70	0.00	43.70
	2217 Urban Development	43.70	--	43.70
55	MUNICIPAL ADMINISTRATION	179.00	0.00	179.00
	2217 Urban Development	179.00	--	179.00
56	INFORMATION AND PUBLICITY	2245.40	0.01	2245.41
	2220 Information and Publicity	2245.40	--	2245.40
	4059 Capital Outlay on Public Works	--	0.01	0.01
57	SOCIAL WELFARE	8212.00	0.00	8212.00
	2235 Social Security and Welfare	8212.00	--	8212.00

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58	WOMEN AND CHILD DEVELOPMENT	7024.41	0.00	7024.41
	2235 Social Security and Welfare	6000.12	--	6000.12
	2236 Nutrition	1024.29	--	1024.29
60	EMPLOYMENT	1.00	0.00	1.00
	2230 Labour and Employment	1.00	--	1.00
61	SKILL DEVELOPMENT AND ENTREPRENEURSHIP	0.13	0.00	0.13
	2230 Labour and Employment	0.13	--	0.13
64	AGRICULTURE	0.00	1000.00	1000.00
	4402 Capital Outlay on Soil and Water Conservation	--	1000.00	1000.00
65	ANIMAL HUSBANDRY AND VETERINARY SERVICES	95.87	0.00	95.87
	2403 Animal Husbandry	95.87	--	95.87
66	FISHERIES	0.05	0.00	0.05
	2405 Fisheries	0.05	--	0.05
67	PORTS ADMINISTRATION	0.00	975.00	975.00
	5056 Capital Outlay on Inland Water Transport	--	975.00	975.00
70	CIVIL SUPPLIES	1753.02	0.00	1753.02
	2408 Food Storage and Warehousing	1600.01	--	1600.01
	3456 Civil Supplies	153.01	--	153.01
71	COOPERATION	170.00	500.00	670.00
	2425 Co-operation	170.00	--	170.00
	4425 Capital Outlay on Cooperation	--	500.00	500.00
74	WATER RESOURCES	400.00	4300.00	4700.00
	2701 Medium Irrigation	200.00	--	200.00
	2702 Minor Irrigation	200.00	--	200.00
	4701 Capital Outlay on Medium Irrigation	--	200.00	200.00
	4702 Capital Outlay on Minor Irrigation	--	2500.00	2500.00

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	4711 Capital Outlay on Flood Control Projects	--	1600.00	1600.00
75	PLANNING, STATISTICS AND EVALUATION	463.92	0.00	463.92
	2075 Miscellaneous General Services	374.92	--	374.92
	3454 Census, Surveys and Statistics	89.00	--	89.00
76	ELECTRICITY	38500.00	0.00	38500.00
	2801 Power	38500.00	--	38500.00
82	INFORMATION TECHNOLOGY	0.00	9025.00	9025.00
	4859 Capital Outlay on Telecommunication and Electronic I	--	9025.00	9025.00
85	DEPARTMENT OF RURAL DEVELOPMENT	200.08	0.00	200.08
	2505 Rural Employment	200.08	--	200.08
86	NEW AND RENEWABLE ENERGY	0.02	0.00	0.02
	2810 New and Renewable Energy	0.02	--	0.02
87	DEPARTMENT OF ARCHAEOLOGY	164.00	0.00	164.00
	2205 Art and Culture	164.00	--	164.00
	Grand Total	96792.10	25675.14	122467.24

Charged 360.00

Voted 122107.24