

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 under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	15.00	-	15.00
Voted:	349.48	-	349.48
Supplementary Estimates of the amount now required			
<i>Charged</i>	200.00	-	200.00
Voted:	-	-	-
TOTAL - Original Plus Supplementary	5054.98	680.00	5734.98
<i>Charged</i>	358.00	500.00	858.00
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)		200.00
	Total Revenue Expenditure	200.00
2011	Parliament/ State/ Union Territory Legislatures	200.00
02	State/Union Territory Legislatures	200.00
101	Legislative Assembly	200.00
01	Speaker and Deputy Speaker (Charged)	200.00
20	Other Administrative Expenses (Charged)	200.00

Explanatory Note

To recoup advance sanctioned from contingency fund vide order No. 1-17-2022/FIN (BUD)/11 dated 21/12/2022

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 under supplementary demand for grants 2022-2023 (First Batch)				
	<i>Charged</i>	80.00	-	80.00
	Voted:	-	-	-
Supplementary Estimates of the amount now required				
	<i>Charged</i>	160.00	-	160.00
	Voted:	-	-	-
TOTAL - Original Plus Supplementary		1795.60	-	1795.60
	<i>Charged</i>	1795.60	-	1795.60
	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)		160.00
	Total Revenue Expenditure	160.00
2012	President,Vice-President/Governor,Adminstrator of Union Territories	160.00
03	Governor/Administrator of Union Territories	160.00
102	Discretionary Grants	50.00
01	Discretionery Grants by the Governor(Charged)	50.00
50	Other charges (Charged)	50.00
103	Household Establishment	25.00
05	Maintenance of Raj Bhawan and up keep of Gardens (Charged)	25.00
50	Other charges (Charged)	25.00
107	Expenditure from Contract Allowance	50.00
01	Expenditure from contract allowance of the Governor (Charged)	50.00
50	Other charges (Charged)	50.00
108	Tour Expenses	35.00
01	Tour Expenses of the Governor (Charged)	35.00
11	Domestic travel expenses (Charged)	35.00

(Rs. in Lakhs)

	Demand, Major, Sub-Major, Minor and Detailed Heads	Total
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Explanatory Note

Additional funds are required for payment of tour bills, stationery / publication of books in Raj Bhavan, procuring plants and maintenance of gardens in Raj Bhavan and for discretionary grants of Governor

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 under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	1156.62	650.00	1806.62
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	0.01	-	0.01
TOTAL - Original Plus Supplementary	11553.35	5760.00	17313.35
<i>Charged</i>	-	-	-
Voted:	11553.35	5760.00	17313.35

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	(2013, 2052, 2251, 4059)	0.01
	Total Revenue Expenditure	0.01
2052	Secretariat -General Services	0.01
00	-----	0.01
800	Other Expenditure	0.01
08	Goa Staff Selection Commission	0.01
31	Grant-in-aid	0.01

Explanatory Note

1. - Opening of New Scheme/Unit

Demand No. 03 DISTRICT AND SESSIONS COURT, NORTH GOA

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	4280.21	-	4280.21
Supplementary Estimates of the amount under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	-	-	-
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	21.74	-	21.74
TOTAL - Original Plus Supplementary	4301.95	-	4301.95
<i>Charged</i>	-	-	-
Voted:	4301.95	-	4301.95

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. 03 (2014)		21.74
	Total Revenue Expenditure	21.74
2014	Administration of Justice	21.74
00	-----	21.74
800	Other Expenditure	21.74
02	Setting up of the C.B.I. Court	21.74
14	Rents, Rates, Taxes	21.74

Explanatory Note

1. Additional Funds required in order to settle the Rent bills

Demand No. 05 PROSECUTION

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	1688.34	-	1688.34
Supplementary Estimates of the amount under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	-	-	-
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	70.00	-	70.00
TOTAL - Original Plus Supplementary	1758.34	-	1758.34
<i>Charged</i>	-	-	-
Voted:	1758.34	-	1758.34

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. 05 (2014)		70.00
	Total Revenue Expenditure	70.00
2014	Administration of Justice	70.00
00	-----	70.00
114	Legal Advisers and Counsels	70.00
01	Public Prosecutors (North Goa)	70.00
01	Salaries	50.00
13	Office expenses	20.00

Explanatory Note

Additional Funds required for Payment of Salaries and Office Expenses

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	165014.00	2040.00	167054.00
Supplementary Estimates of the amount under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	-	-	-
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	10215.05	-	10215.05
TOTAL - Original Plus Supplementary	175229.05	2040.00	177269.05
<i>Charged</i>	-	-	-
Voted:	175229.05	2040.00	177269.05

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. 08 (2030, 2071)		10215.05
	Total Revenue Expenditure	10215.05
2030	Stamps and Registration	215.00
01	Stamps - Judicial	1.00
101	Cost of Stamps	1.00
01	Cost of Stamps supplied from Central Stamps Store	1.00
50	Other charges	1.00
02	Stamps - Non-Judicial	214.00
101	Cost of Stamps	129.00
01	Cost of Stamps supplied from Central Stamps Store	129.00
50	Other charges	129.00
102	Expenses on Sale of Stamps	85.00
03	Discount Commission Allowed to Banks	85.00
50	Other charges	85.00
2071	Pensions and Other Retirement Benefits	10000.05
01	Civil	10000.05
101	Superannuation and Retirement Allowances	800.01
01	Superannuation and Retirement Allowances	800.00

(Rs. in Lakhs)

	Demand, Major, Sub-Major, Minor and Detailed Heads	Total
04	Pensionary charges	800.00
04	Invalid Pension to Employees under National Pension Scheme	0.01
04	Pensionary charges	0.01
104	Gratuities	0.01
03	Gratuities for National Pension Scheme Employees under Government Department	0.01
04	Pensionary charges	0.01
105	Family Pensions	2400.02
01	Family Pensions	2400.00
04	Pensionary charges	2400.00
03	Family Pension to Employees under National Pension Scheme	0.01
04	Pensionary charges	0.01
04	Family Pension to Employees under National Pension Scheme for Aided Institutions	0.01
04	Pensionary charges	0.01
109	Pensions to Employees of State aided Educational Institutions	6800.01
02	Pensionary Benefits to State Aided Education Institute 1985	4000.00
04	Pensionary charges	4000.00
03	Gratuities	1040.00
04	Pensionary charges	1040.00
04	Commutations	960.00
04	Pensionary charges	960.00
05	Family Pensions	800.00
04	Pensionary charges	800.00
06	Gratuities for National Pension Scheme Employees under Aided Institutions	0.01
04	Pensionary charges	0.01

Explanatory Note

Additional funds are required for payment of Salaries, Pension and other committed expenditure.

Demand No. 11 EXCISE

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	2468.10	150.00	2618.10
Supplementary Estimates of the amount under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	-	-	-
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	35.00	-	35.00
TOTAL - Original Plus Supplementary	2503.10	150.00	2653.10
<i>Charged</i>	-	-	-
Voted:	2503.10	150.00	2653.10

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.	11 (2039, 2071)	35.00
	Total Revenue Expenditure	35.00
2039	State Excise	15.00
00	-----	15.00
001	Direction and Administration	15.00
02	District Executive Establishment	15.00
01	Salaries	15.00
2071	Pensions and Other Retirement Benefits	20.00
01	Civil	20.00
117	Government Contribution for Defined Contribution Scheme	20.00
01	Defined Contribution Pension Scheme	20.00
01	Salaries	20.00

Explanatory Note

Additional Funds required for Payment of Salaries

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 under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	140.00	-	140.00
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	500.00	-	500.00
TOTAL - Original Plus Supplementary	21830.67	7751.01	29581.68
<i>Charged</i>	-	-	-
Voted:	21830.67	7751.01	29581.68

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)		500.00
	Total Revenue Expenditure	500.00
3055	Road Transport	500.00
00	-----	500.00
800	Other Expendditure	500.00
07	Grants to K. T. C. for gratuity payment	500.00
31	Grant-in-aid	500.00

Explanatory Note

Additional Funds required for Payment of Gratuity to KTCL Staff

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 under supplementary demand for grants 2022-2023 (First Batch)				
	<i>Charged</i>	-	-	-
	Voted:	-	50.00	50.00
Supplementary Estimates of the amount now required				
	<i>Charged</i>	-	-	-
	Voted:	429.08	-	429.08
TOTAL - Original Plus Supplementary		4725.63	1065.00	5790.63
	<i>Charged</i>	-	-	-
	Voted:	4725.63	1065.00	5790.63

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. 15 (2053, 4059)		429.08
	Total Revenue Expenditure	429.08
2053	District Administration	429.08
00	----	429.08
093	District Establishment	427.08
01	Civil Administration (North Goa)	427.08
01	Salaries	145.00
13	Office expenses	110.00
50	Other charges	172.08
800	Other Expenditure	2.00
01	Support for demolition squad	2.00
50	Other charges	2.00

Explanatory Note

Additional Funds required for Payment of Salaries, Office Expenses and other committed expenditure

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 under supplementary demand for grants 2022-2023 (First Batch)				
	<i>Charged</i>	-	-	-
	Voted:	8.00	70.00	78.00
Supplementary Estimates of the amount now required				
	<i>Charged</i>	-	-	-
	Voted:	100.00	-	100.00
TOTAL - Original Plus Supplementary		5925.50	270.00	6195.50
	<i>Charged</i>	-	-	-
	Voted:	5925.50	270.00	6195.50

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)	100.00
	Total	Revenue Expenditure	100.00
2053	District Administration		100.00
00	-----		100.00
093	District Establishment		100.00
01	Civil Administration (South Goa)		100.00
13	Office expenses		100.00

Explanatory Note

Additional Funds required for Payment of outstanding Electricity Arrears bill.

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 under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	151.36	247.00	398.36
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	208.65	-	208.65
TOTAL - Original Plus Supplementary	2930.86	367.00	3297.86
<i>Charged</i>	-	-	-
Voted:	2930.86	367.00	3297.86

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. 18	(2056, 4059)	208.65
	Total Revenue Expenditure	208.65
2056	Jails	208.65
00	----	208.65
001	Direction and Administration	75.00
01	Superintendence	75.00
50	Other charges	75.00
800	Other Expenditure	133.65
01	Modernisation of Prisons Administration	133.65
31	Grant-in-aid	133.65

Explanatory Note

Additional Funds required for settlement of Goa Horticulture bills, hired vehicle bills, Goa state Co-op marketing federation bills and payment of salaries of security guards from GHRDC. and to recoup advance sanctioned from Contingency fund vide order No. 1-17-2022/FIN (BUD)/7 dated 23/09/2022 for Scheme Modernization of Prisons Administration

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

(Rs. in Lakhs)

		Revenue	Capital	Total
I. Original Grant:	<i>Charged</i>	-	-	-
	Voted:	4938.64	2480.00	7418.64
Supplementary Estimates of the amount under supplementary demand for grants 2022-2023 (First Batch)				
	<i>Charged</i>	-	-	-
	Voted:	-	-	-
Supplementary Estimates of the amount now required				
	<i>Charged</i>	-	-	-
	Voted:	-	1925.00	1925.00
TOTAL - Original Plus Supplementary		4938.64	4405.00	9343.64
	<i>Charged</i>	-	-	-
	Voted:	4938.64	4405.00	9343.64

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. 19	(2851, 4851)	1925.00
	Total Capital Expenditure	1925.00
4851	Capital Outlay on Village and Small Industries	1925.00
00	----	1925.00
101	Industrial Estates	1900.00
01	PM Gati Shakti Scheme	1900.00
60	Other capital expenditure	1900.00
800	Other Expenditure	25.00
02	Land Acquisition for Industrial Estate Phase-II	25.00
60	Other capital expenditure	25.00

Explanatory Note

Additional Funds required for PM Gati Shakti Scheme and payment of land compensation

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 under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	5000.04	15000.02	20000.06
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	-	4000.00	4000.00
TOTAL - Original Plus Supplementary	91480.55	142500.46	233981.01
<i>Charged</i>	-	-	-
Voted:	91480.55	142500.46	233981.01

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)	4000.00
	Total Capital Expenditure	4000.00
5054	Capital Outlay on Roads and Bridges	4000.00
03	State Highways	4000.00
337	Road Works	4000.00
01	Roads	4000.00
53	Major Works	4000.00

Explanatory Note

Additional funds are required to meet the expenditure for Road Works

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 under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	2.00	-	2.00
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	1500.00	-	1500.00
TOTAL - Original Plus Supplementary	3084.61	1000.00	4084.61
<i>Charged</i>	-	-	-
Voted:	3084.61	1000.00	4084.61

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	(2070, 2235)	1500.00
	Total Revenue Expenditure	1500.00
2070	Other Administrative Services	1500.00
00	-----	1500.00
800	Other Expenditure	1500.00
01	G-20 Summit	1500.00
31	Grant-in-aid	1500.00

Explanatory Note

Additional Funds required for G20 Summit

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 under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	500.00	-	500.00
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	17.50	-	17.50
TOTAL - Original Plus Supplementary	3732.77	-	3732.77
<i>Charged</i>	-	-	-
Voted:	3732.77	-	3732.77

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)		17.50
	Total Revenue Expenditure	17.50
2070	Other Administrative Services	17.50
00	-----	17.50
107	Home Guards	17.50
01	Home Guards	17.50
13	Office expenses	17.50

Explanatory Note

Additional Funds required for Office Expenses

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 under supplementary demand for grants 2022-2023 (First Batch)				
	<i>Charged</i>	-	-	-
	Voted:	0.02	-	0.02
Supplementary Estimates of the amount now required				
	<i>Charged</i>	-	-	-
	Voted:	126.66	-	126.66
TOTAL - Original Plus Supplementary		8113.68	2640.00	10753.68
	<i>Charged</i>	-	-	-
	Voted:	8113.68	2640.00	10753.68

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. 26	(2070, 4059, 4070)	126.66
	Total Revenue Expenditure	126.66
2070	Other Administrative Services	126.66
00	-----	126.66
108	Fire Protection and Control	126.66
01	Fire Services	76.19
21	Supplies and Materials	56.19
50	Other charges	20.00
05	Ex-gratia payment to Fire Personnel	30.00
05	Rewards	30.00
07	State Disaster Response Force	20.47
50	Other charges	20.47

Explanatory Note

Additional Funds required for Payment of Service and Sanitation fees, Consultation Fees and other committed expenditure.

Demand No. 28 ADMINISTRATIVE TRIBUNAL

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	221.90	-	221.90
Supplementary Estimates of the amount under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	-	-	-
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	48.25	-	48.25
TOTAL - Original Plus Supplementary	270.15	-	270.15
<i>Charged</i>	-	-	-
Voted:	270.15	-	270.15

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. 28 (2070)		48.25
	Total Revenue Expenditure	48.25
2070	Other Administrative Services	48.25
00	-----	48.25
800	Other Expenditure	48.25
01	Administrative Tribunal	48.25
01	Salaries	26.00
14	Rents, Rates, Taxes	22.25

Explanatory Note

Additional Funds required for Payment of Salaries and Rent

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 under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	225.00	2240.00	2465.00
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	0.02	65.50	65.52
TOTAL - Original Plus Supplementary	28927.56	14016.60	42944.16
<i>Charged</i>	-	-	-
Voted:	28927.56	14016.60	42944.16

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, 2515, 4515)	65.52
	Total Revenue Expenditure	0.02
2515	Other Rural Development Programmes	0.02
00	----	0.02
101	Panchayati Raj	0.02
40	Grants to Rural Local Bodies under Fifteenth Finance Commission (untied)	0.01
31	Grant-in-aid	0.01
41	Grants to Local Bodies under Fifteenth Finance Commission Health Grants	0.01
31	Grant-in-aid	0.01
	Total Capital Expenditure	65.50
4515	Capital Outlay on other Rural Development Programmes	65.50
00	----	65.50
101	Panchayati Raj	65.50
01	Buildings	65.50
53	Major Works	65.50

(Rs. in Lakhs)

	Demand, Major, Sub-Major, Minor and Detailed Heads	Total
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Explanatory Note

Additional funds are required for Capital Expenditure, Opening of New Scheme/Unit

Demand No. 33 REVENUE

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	2061.22	100.00	2161.22
Supplementary Estimates of the amount under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	-	-	-
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	300.00	-	300.00
TOTAL - Original Plus Supplementary	2361.22	100.00	2461.22
<i>Charged</i>	-	-	-
Voted:	2361.22	100.00	2461.22

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. 33	(2070, 2245)	300.00
	Total Revenue Expenditure	300.00
2245	Relief on account of Natural Calamities	300.00
08	State Disaster Mitigation Fund	300.00
102	Transfer to Reserve Funds and Deposit Account	300.00
03	State Disaster Mitigation Fund	300.00
32	Contributions	300.00

Explanatory Note

Additional Funds required for State Disaster Management Force.

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 under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	318.26	980.00	1298.26
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	4586.46	-	4586.46
TOTAL - Original Plus Supplementary	196960.63	7510.00	204470.63
<i>Charged</i>	-	-	-
Voted:	196960.63	7510.00	204470.63

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. 34	(2202, 4202)	4586.46
	Total Revenue Expenditure	4586.46
2202	General Education	4586.46
01	Elementary Education	2836.44
107	Teachers Training	1541.00
01	Pre-service Teacher Education	1541.00
01	Salaries	11.00
02	Wages	1530.00
800	Other Expenditure	1295.44
08	State Institute of Education	5.00
28	Professional Services	5.00
14	District Institute of Education and Training (A)	1290.44
01	Salaries	30.00
28	Professional Services	1260.44
02	Secondary Education	1650.00
109	Government Secondary Schools	700.00
01	Government Higher Secondary Schools	200.00
50	Other charges	200.00

(Rs. in Lakhs)

	Demand, Major, Sub-Major, Minor and Detailed Heads	Total
02	Government High Schools	500.00
50	Other charges	500.00
110	Assistance to non-Government Secondary Schools	900.00
06	Grants to Higher Secondary Schools	900.00
31	Grant-in-aid	900.00
800	Other Expenditure	50.00
08	Vocational Guidance at +2 Stage	50.00
50	Other charges	50.00
04	Adult Education	0.02
200	Other Adult Education Programme	0.02
03	New India Literacy Programme (Central Share 60%)	0.01
31	Grant-in-aid	0.01
04	New India Literacy Programme (StateShare 40%)	0.01
32	Contributions	0.01
05	Language Development	100.00
103	Sanskrit Education	100.00
01	Development of Sanskrit Education (A)	100.00
31	Grant-in-aid	100.00

Explanatory Note

Additional Funds required for payment of wages, salaries and opening of new heads.

Demand No. 36 TECHNICAL EDUCATION

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	8259.24	32.98	8292.22
Supplementary Estimates of the amount under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	-	-	-
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	0.05	-	0.05
TOTAL - Original Plus Supplementary	8259.29	32.98	8292.27
<i>Charged</i>	-	-	-
Voted:	8259.29	32.98	8292.27

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. 36 (2203)		0.05
	Total Revenue Expenditure	0.05
2203	Technical Education	0.05
00	-----	0.05
103	Technical Schools	0.01
12	CM-CARES Scheme for Coding and Robotics	0.01
11	Domestic travel expenses	0.01
789	Special Component Plan for Scheduled Caste	0.02
01	Community Development through Polytechnic-CDTP (SC) (A)	0.01
31	Grant-in-aid	0.01
02	Upgradation of Existing Polytechnic (SC) (A)	0.01
31	Grant-in-aid	0.01
796	Tribal Area Sub Plan	0.02
01	Community Development through Polytechnic- CDTP (ST) (A)	0.01
31	Grant-in-aid	0.01
02	Upgradation of Existing Polytechnic (ST) (A)	0.01
31	Grant-in-aid	0.01

(Rs. in Lakhs)

	Demand, Major, Sub-Major, Minor and Detailed Heads	Total
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Explanatory Note

Opening of New Scheme/Unit

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 under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	71.82	-	71.82
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	0.01	-	0.01
TOTAL - Original Plus Supplementary	3335.87	100.00	3435.87
<i>Charged</i>	-	-	-
Voted:	3335.87	100.00	3435.87

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)		0.01
	Total Revenue Expenditure	0.01
2203	Technical Education	0.01
00	-----	0.01
105	Polytechnics	0.01
01	Government Polytechnic	0.01
30	Other contractual Services	0.01

Explanatory Note

Opening of New Scheme/Unit

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 under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	350.00	600.00	950.00
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	791.00	-	791.00
TOTAL - Original Plus Supplementary	11338.05	5597.00	16935.05
<i>Charged</i>	-	-	-
Voted:	11338.05	5597.00	16935.05

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)	791.00
	Total Revenue Expenditure	791.00
2204	Sports and Youth Services	791.00
00	----	791.00
104	Sports and Games	791.00
22	Hosting of FIFA-U-17 Women world Cup 2022	304.00
31	Grant-in-aid	304.00
23	Grants to Khelo India State Centre of Excellence (CSS)	487.00
02	Wages	25.00
11	Domestic travel expenses	3.00
13	Office expenses	6.00
14	Rents, Rates, Taxes	5.00
20	Other Administrative Expenses	1.00
27	Minor Works	2.00
30	Other contractual Services	10.00
50	Other charges	435.00

(Rs. in Lakhs)

	Demand, Major, Sub-Major, Minor and Detailed Heads	Total
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Explanatory Note

Additional Funds are required for Khelo India State Centre of Excellence and to recoup the advance sanctioned from contingency fund vide order No. 1-17-2022/FIN(BUD)/06 dated 06/09/2022

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 under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	214.00	2000.00	2214.00
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	350.00	1500.00	1850.00
TOTAL - Original Plus Supplementary	13889.32	5518.00	19407.32
<i>Charged</i>	-	-	-
Voted:	13889.32	5518.00	19407.32

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)	1850.00
	Total Revenue Expenditure	350.00
2205	Art and Culture	350.00
00	----	350.00
102	Promotion of Art and Culture	150.00
57	Celebration of Lokatsav	150.00
20	Other Administrative Expenses	150.00
105	Public Libraries	200.00
07	Development of Library Movement	200.00
13	Office expenses	200.00
	Total Capital Expenditure	1500.00
4202	Capital Outlay on Education, Sports, Art and Culture	1500.00
04	Art and Culture	1500.00
106	Museums	1500.00
01	Establishment of Cultural Complex/Hostels/Ravindra Bhavan	1500.00
53	Major Works	1500.00

(Rs. in Lakhs)

	Demand, Major, Sub-Major, Minor and Detailed Heads	Total
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Explanatory Note

Additional Funds required for Celebration of Lok Ustav and Development of Library Movement and construction of Ravindra Bhavan

Demand No. 47 GOA MEDICAL COLLEGE

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	60513.29	17300.00	77813.29
Supplementary Estimates of the amount under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	-	-	-
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	15930.01	1000.01	16930.02
TOTAL - Original Plus Supplementary	76443.30	18300.01	94743.31
<i>Charged</i>	-	-	-
Voted:	76443.30	18300.01	94743.31

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. 47	(2071, 2210, 4210)	16930.02
	Total Revenue Expenditure	15930.01
2071	Pensions and Other Retirement Benefits	950.00
01	Civil	950.00
117	Government Contribution for Defined Contribution Scheme	950.00
01	Defined Contribution Pension Scheme	950.00
01	Salaries	950.00
2210	Medical and Public Health	14980.01
01	Urban Health Services - Allopathy	9260.00
001	Direction and Administration	800.00
01	Goa Medical College and attached Hospitals	800.00
01	Salaries	800.00
110	Hospitals and Dispensaries	8460.00
01	Panaji and Bambolim Hospitals and attached Institutions	4833.33
01	Salaries	2000.00
21	Supplies and Materials	1000.00
50	Other charges	1833.33
02	Blood Bank	100.00

(Rs. in Lakhs)

	Demand, Major, Sub-Major, Minor and Detailed Heads	Total
01	Salaries	100.00
03	Strengthening of Administration of Goa Medical College (URHC)	2766.67
01	Salaries	2266.67
21	Supplies and Materials	500.00
08	Super Speciality Hospital	760.00
01	Salaries	650.00
28	Professional Services	110.00
05	Medical Education, Training and Research	5720.01
105	Allopathy	5720.01
01	Goa Medical College and attached Schools	600.00
01	Salaries	600.00
03	Establishment of Super Speciality Department	700.00
21	Supplies and Materials	700.00
04	Establishment of Oncology Unit - National Programme Cancer Control (A)	400.00
21	Supplies and Materials	400.00
05	Expansion of Goa Medical College	400.00
01	Salaries	400.00
11	Insulin Programme	100.00
21	Supplies and Materials	100.00
15	Setting up of Tertiary Care Cancer Centre (TCCC)(Central Share)	2020.00
01	Salaries	20.00
21	Supplies and Materials	2000.00
16	Setting up of Tertiary Care Cancer Centre (TCCC)(State Share)	1500.00
32	Contributions	1500.00
17	Setting up of SOTTO in the State	0.01
01	Salaries	0.01
	Total Capital Expenditure	1000.01
4210	Capital Outlay on Medical and Public Health	1000.01
03	Medical Education, Training and Research	1000.01
105	Allopathy	1000.01
04	Equipment (Goa Medical College)	1000.00
52	Machinery and equipment	1000.00
11	Construction of New Blood Bank Block/ Building	0.01
60	Other capital expenditure	0.01

(Rs. in Lakhs)

	Demand, Major, Sub-Major, Minor and Detailed Heads	Total
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Explanatory Note

1. Additional funds are required for payment of Salaries and purchase of Machinery, Medicines etc., Works carried out by GSIDC and to recoup advance sanctioned from Contingency fund vide order No. 1-17-2022/FIN (BUD)/9 dated 10/11/2022 and order No. 1-17-2022/FIN (BUD)/12 dated 02/01/2023

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 under supplementary demand for grants 2022-2023 (First Batch)				
	<i>Charged</i>	-	-	-
	Voted:	200.00	-	200.00
Supplementary Estimates of the amount now required				
	<i>Charged</i>	-	-	-
	Voted:	1000.00	-	1000.00
TOTAL - Original Plus Supplementary		90448.96	10387.00	100835.96
	<i>Charged</i>	-	-	-
	Voted:	90448.96	10387.00	100835.96

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, 4210)	1000.00
	Total Revenue Expenditure	1000.00
2210	Medical and Public Health	1000.00
01	Urban Health Services - Allopathy	1000.00
104	Medical Stores Depot	1000.00
01	Medical Depot	1000.00
21	Supplies and Materials	1000.00

Explanatory Note

Additional fund are required for procurement of Drugs/surgical equipments.

Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	5034.95	1060.00	6094.95
Supplementary Estimates of the amount under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	-	-	-
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	280.00	403.00	683.00
TOTAL - Original Plus Supplementary	5314.95	1463.00	6777.95
<i>Charged</i>	-	-	-
Voted:	5314.95	1463.00	6777.95

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. 49	(2210, 4210)	683.00
	Total Revenue Expenditure	280.00
2210	Medical and Public Health	280.00
01	Urban Health Services - Allopathy	280.00
110	Hospitals and Dispensaries	280.00
01	Institute of Psychiatry and Human Behaviour	270.00
13	Office expenses	170.00
50	Other charges	100.00
05	Establishment of P.G. Department under center of Excellence	10.00
13	Office expenses	10.00
	Total Capital Expenditure	403.00
4210	Capital Outlay on Medical and Public Health	403.00
03	Medical Education, Training and Research	403.00
105	Allopathy	403.00
05	Establishment of Center of Excellence under NMHP (A)	403.00
60	Other capital expenditure	403.00

(Rs. in Lakhs)

	Demand, Major, Sub-Major, Minor and Detailed Heads	Total
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Explanatory Note

Additional funds are required for Center of Excellence under NMHP, Salaries of Eco clean staff, GHRDC and cost of dietary articles

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 under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	7.80	1000.00	1007.80
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	20.00	981.61	1001.61
TOTAL - Original Plus Supplementary	5836.31	6764.61	12600.92
<i>Charged</i>	-	-	-
Voted:	5836.31	6764.61	12600.92

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)	1001.61
	Total Revenue Expenditure	20.00
2210	Medical and Public Health	20.00
05	Medical Education, Training and Research	20.00
105	Allopathy	20.00
01	Goa Dental College and Hospital	20.00
21	Supplies and Materials	20.00
	Total Capital Expenditure	981.61
4210	Capital Outlay on Medical and Public Health	981.61
01	Urban Health Services	981.61
110	Hospitals and Dispensaries	981.61
04	Equipment (Goa Dental College and Hospital)(Plan)	981.61
53	Major Works	981.61

Explanatory Note

(Rs. in Lakhs)

	Demand, Major, Sub-Major, Minor and Detailed Heads	Total
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Additional funds are required for construction of Hostel for MDS students, Procurement of Consumables
Dental Material etc.

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 under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	0.01	-	0.01
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	450.00	0.01	450.01
TOTAL - Original Plus Supplementary	10024.88	200.01	10224.89
<i>Charged</i>	-	-	-
Voted:	10024.88	200.01	10224.89

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, 4250)	450.01
	Total Revenue Expenditure	450.00
2210	Medical and Public Health	450.00
01	Urban Health Services - Allopathy	450.00
102	Employees State Insurance Scheme	450.00
01	Implementation of Employees State Insurance Scheme	450.00
21	Supplies and Materials	400.00
30	Other contractual Services	50.00
	Total Capital Expenditure	0.01
4250	Capital Outlay on Other Social Services	0.01
00	----	0.01
201	Labour	0.01
01	Construction of Headquarters for Commissioner of Labour	0.01
53	Major Works	0.01

(Rs. in Lakhs)

	Demand, Major, Sub-Major, Minor and Detailed Heads	Total
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Explanatory Note

Additional funds are required for payment to suppliers, in respect of Purchase of Medicines, Super Specialty treatment bills, Reimbursement towards emergency treatment in Private Hospitals and G.M.C. to Insured Persons, payment of staff hired from GHRDC for E.S.I. Dispensaries and E.S.I. Hospital Margao.

Demand No. 53 FOOD AND DRUGS ADMINISTRATION

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	2662.64	225.00	2887.64
Supplementary Estimates of the amount under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	-	-	-
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	0.01	-	0.01
TOTAL - Original Plus Supplementary	2662.65	225.00	2887.65
<i>Charged</i>	-	-	-
Voted:	2662.65	225.00	2887.65

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. 53 (2210)		0.01
	Total Revenue Expenditure	0.01
2210	Medical and Public Health	0.01
06	Public Health	0.01
104	Drug Control	0.01
02	Strengthening of Food & Drugs Administration	0.01
34	Scholarships/Stipend	0.01

Explanatory Note

Opening of New Scheme/Unit

Demand No. 54 TOWN AND COUNTRY PLANNING

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	2963.80	800.00	3763.80
Supplementary Estimates of the amount under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	-	-	-
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	43.70	-	43.70
TOTAL - Original Plus Supplementary	3007.50	800.00	3807.50
<i>Charged</i>	-	-	-
Voted:	3007.50	800.00	3807.50

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. 54	(2217)	43.70
	Total Revenue Expenditure	43.70
2217	Urban Development	43.70
00	-----	43.70
001	Direction and Administration	6.00
01	Town and Country Planning Department	6.00
14	Rents, Rates, Taxes	6.00
800	Other Expenditure	37.70
02	Preparation and Implementation of Regional Plan	4.10
13	Office expenses	4.10
10	Strengthening of Department of Administration	16.50
13	Office expenses	16.50
12	Planning and Development Authorities	17.10
31	Grant-in-aid	17.10

Explanatory Note

Additional funds are required for Salary towards the contract staff, office expenses etc.

Demand No. 55 MUNICIPAL ADMINISTRATION

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	19999.35	37650.00	57649.35
Supplementary Estimates of the amount under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	-	-	-
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	179.00	-	179.00
TOTAL - Original Plus Supplementary	20178.35	37650.00	57828.35
<i>Charged</i>	-	-	-
Voted:	20178.35	37650.00	57828.35

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. 55	(2217, 4217)	179.00
	Total Revenue Expenditure	179.00
2217	Urban Development	179.00
00	-----	179.00
191	Asstt. to Local Bodies Corp., Urban Dev. Authorities, Town Imp. Boards,etc.	179.00
06	Grants to Mormugao Municipal Council	100.00
31	Grant-in-aid	100.00
14	Grants to Bicholim Municipal Council	79.00
31	Grant-in-aid	79.00

Explanatory Note

Additional funds are required to sanction Grants to Mormugao and Bicholim Municipal Council

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 under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	2210.00	-	2210.00
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	2245.40	0.01	2245.41
TOTAL - Original Plus Supplementary	9478.77	10.01	9488.78
<i>Charged</i>	-	-	-
Voted:	9478.77	10.01	9488.78

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, 4059)	2245.41
	Total Revenue Expenditure	2245.40
2220	Information and Publicity	2245.40
60	Others	2245.40
101	Advertising and Visual Publicity	135.00
01	Advertising and Visual Publicity	100.00
26	Advertising and Publicity	100.00
02	Publication	30.00
16	Publications	30.00
03	Community Listening Scheme	5.00
13	Office expenses	5.00
103	Press Information Services	10.00
02	Pension Scheme for Journalists	10.00
04	Pensionary charges	10.00
106	Field Publicity	2100.40
01	Field Publicity	1517.00
50	Other charges	1517.00
06	Diamond Jubilee Year of Goa Liberation	583.40

(Rs. in Lakhs)

	Demand, Major, Sub-Major, Minor and Detailed Heads	Total
50	Other charges	583.40
	Total Capital Expenditure	0.01
4059	Capital Outlay on Public Works	0.01
01	Office Buildings	0.01
051	Construction	0.01
02	Office Building	0.01
53	Major Works	0.01

Explanatory Note

Additional funds are required for Advertising, Visual Publicity and Field Publicity and creation on new head.

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 under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	3169.13	400.00	3569.13
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	8212.00	-	8212.00
TOTAL - Original Plus Supplementary	55764.82	2500.00	58264.82
<i>Charged</i>	-	-	-
Voted:	55764.82	2500.00	58264.82

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)	8212.00
	Total Revenue Expenditure	8212.00
2235	Social Security and Welfare	8212.00
02	Social Welfare	8212.00
101	Welfare of Handicapped	12.00
03	Welfare of Handicapped	9.00
34	Scholarships/Stipend	9.00
06	Financial Assistance to persons with severe Disabilities	3.00
50	Other charges	3.00
104	Welfare of Aged, Infirm and Destitute	8200.00
04	Freedom from Hunger	7000.00
50	Other charges	7000.00
14	Covid-19 relief Marginalized/unorganized Sector	200.00
50	Other charges	200.00
15	Schme for Provide ex-gratia financial assistance to the family of victims of Covid-19	1000.00
50	Other charges	1000.00

(Rs. in Lakhs)

	Demand, Major, Sub-Major, Minor and Detailed Heads	Total
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Explanatory Note

Additional funds are required for DSSS Scheme, Covid-19 relief Marginalized/ unorganized Sector scheme and Scheme for Provide ex-gratia financial assistance to the family of victims of Covid 19.

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	42819.12	615.00	43434.12
Supplementary Estimates of the amount under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	-	-	-
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	7024.41	-	7024.41
TOTAL - Original Plus Supplementary	49843.53	615.00	50458.53
<i>Charged</i>	-	-	-
Voted:	49843.53	615.00	50458.53

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. 58	(2235, 2236)	7024.41
	Total Revenue Expenditure	7024.41
2235	Social Security and Welfare	6000.12
02	Social Welfare	6000.12
102	Child Welfare	0.10
40	Anganwadi Services (Salaries)	0.01
01	Salaries	0.01
41	Integrated Child Development Scheme including Health Cover (A)	0.09
01	Salaries	0.01
02	Wages	0.01
11	Domestic travel expenses	0.01
13	Office expenses	0.01
14	Rents, Rates, Taxes	0.01
21	Supplies and Materials	0.01
24	POL	0.01
27	Minor Works	0.01
50	Other charges	0.01
103	Women's Welfare	6000.01

(Rs. in Lakhs)

	Demand, Major, Sub-Major, Minor and Detailed Heads	Total
25	Dearness Allowance to Housewives	6000.00
50	Other charges	6000.00
44	Expenses of Administration and Flexi fund (PMMVY) (State Share)	0.01
32	Contributions	0.01
800	Other Expenditure	0.01
03	Anganwadi Services (Salaries) (State Share)	0.01
32	Contributions	0.01
2236	Nutrition	1024.29
02	Distribution of nutritious food and beverages	1024.29
101	Special Nutrition Programme	889.87
02	Nutrition Programme for Children Pre-Women (State Share)	889.87
32	Contributions	889.87
789	Special Component Plan for Scheduled Caste	19.36
02	Scheduled Castes Development Scheme (State Share)	19.36
32	Contributions	19.36
796	Tribal Area Sub Plan	115.06
02	Schedule Tribe Development Scheme (State Share)	115.06
32	Contributions	115.06

Explanatory Note

Additional funds are required for Griha Aadhar Scheme, Nutrition Programme for Children Pre-Women scheme, expenditure under Scheduled Castes Development and Schedule Tribe Development Scheme and to recoup the advance sanctioned from contingency fund vide order No. 1-17-2022/FIN(BUD)/10 dated 01/12/2022

Demand No. 60 EMPLOYMENT

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	971.70	-	971.70
Supplementary Estimates of the amount under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	-	-	-
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	1.00	-	1.00
TOTAL - Original Plus Supplementary	972.70	-	972.70
<i>Charged</i>	-	-	-
Voted:	972.70	-	972.70

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. 60 (2230)		1.00
	Total Revenue Expenditure	1.00
2230	Labour and Employment	1.00
02	Employment Service	1.00
101	Employment Services	1.00
11	National Career Services (A)	1.00
13	Office expenses	0.10
28	Professional Services	0.10
50	Other charges	0.80

Explanatory Note

Additional funds are required for National Career Service scheme.

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 under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	200.00	600.00	800.00
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	0.13	-	0.13
TOTAL - Original Plus Supplementary	9405.37	2798.00	12203.37
<i>Charged</i>	-	-	-
Voted:	9405.37	2798.00	12203.37

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. 61	(2230, 4202)	0.13
	Total Revenue Expenditure	0.13
2230	Labour and Employment	0.13
03	Training	0.13
101	Industrial Training Institutes	0.11
11	Up-gradation of Existing Government Industrial Training Institutes into Model ITIs (Central Contribu	0.01
31	Grant-in-aid	0.01
27	Kaushalya Path Scheme	0.05
13	Office expenses	0.01
21	Supplies and Materials	0.01
28	Professional Services	0.01
30	Other contractual Services	0.01
50	Other charges	0.01
28	Appointment of Counselors	0.04
21	Supplies and Materials	0.01
28	Professional Services	0.01
30	Other contractual Services	0.01
50	Other charges	0.01

(Rs. in Lakhs)

	Demand, Major, Sub-Major, Minor and Detailed Heads	Total
29	Up-gradation of Existing Government Industrial Training Institutes into Model ITIs (State Contribut	0.01
31	Grant-in-aid	0.01
789	Special Component Plan for Scheduled Caste	0.01
05	Pradhan Mantri Kaushal Vikas Yojana (A) (S.C)	0.01
31	Grant-in-aid	0.01
796	Tribal Area Sub Plan	0.01
05	Pradhan Mantri Kaushal Vikas Yojana (A) (S.T)	0.01
31	Grant-in-aid	0.01

Explanatory Note

Opening of new Scheme/Unit

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 under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	137.40	-	137.40
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	-	1000.00	1000.00
TOTAL - Original Plus Supplementary	26343.10	2655.02	28998.12
<i>Charged</i>	-	-	-
Voted:	26343.10	2655.02	28998.12

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, 4401, 4402)	1000.00
	Total Capital Expenditure	1000.00
4402	Capital Outlay on Soil and Water Conservation	1000.00
00	----	1000.00
102	Soil Conservation	1000.00
02	Protective Works Embankment	1000.00
53	Major Works	1000.00

Explanatory Note

Additional Funds are required for capital expenditure

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	16221.57	507.00	16728.57
Supplementary Estimates of the amount under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	-	-	-
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	95.87	-	95.87
TOTAL - Original Plus Supplementary	16317.44	507.00	16824.44
<i>Charged</i>	-	-	-
Voted:	16317.44	507.00	16824.44

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. 65 (2403)		95.87
	Total Revenue Expenditure	95.87
2403	Animal Husbandry	95.87
00	-----	95.87
800	Other Expenditure	95.87
10	Rashtriya Gokul Mission (A)	95.87
50	Other charges	95.87

Explanatory Note

Additional Funds are required for Rashtriya Gokul Mission

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 under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	-	300.00	300.00
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	0.05	-	0.05
TOTAL - Original Plus Supplementary	6472.79	5666.00	12138.79
<i>Charged</i>	-	-	-
Voted:	6472.79	5666.00	12138.79

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	(2405, 4405)	0.05
	Total Revenue Expenditure	0.05
2405	Fisheries	0.05
00	-----	0.05
101	Inland fisheries	0.01
14	Pradhan Mantri Matsya Sampada Yojana (State Share)	0.01
32	Contributions	0.01
789	Special Component Plan for Scheduled Caste	0.02
01	Pradhan Mantri Matsya Sampada Yojana (Centre share)	0.01
33	Subsidies	0.01
02	Pradhan Mantri Matsya Sampada Yojana (State share)	0.01
33	Subsidies	0.01
796	Tribal Area Sub Plan	0.02
02	Pradhan Mantri Matsya Sampada Yojana (Centre share)	0.01
33	Subsidies	0.01
03	Pradhan Mantri Matsya Sampada Yojana (State share)	0.01
33	Subsidies	0.01

(Rs. in Lakhs)

	Demand, Major, Sub-Major, Minor and Detailed Heads	Total
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Explanatory Note

Opening of New Scheme/Unit

Demand No. 67 PORTS ADMINISTRATION

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	1747.70	4870.00	6617.70
Supplementary Estimates of the amount under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	-	-	-
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	-	975.00	975.00
TOTAL - Original Plus Supplementary	1747.70	5845.00	7592.70
<i>Charged</i>	-	-	-
Voted:	1747.70	5845.00	7592.70

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. 67 (5056)		975.00
	Total Capital Expenditure	975.00
5056	Capital Outlay on Inland Water Transport	975.00
00	----	975.00
101	Landing Facilities	975.00
06	Desilting and Beautification of River Sal	975.00
53	Major Works	975.00

Explanatory Note

Additional funds are required for Capital Expenditure.

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 under supplementary demand for grants 2022-2023 (First Batch)				
	<i>Charged</i>	-	-	-
	Voted:	450.00	-	450.00
Supplementary Estimates of the amount now required				
	<i>Charged</i>	-	-	-
	Voted:	1753.02	-	1753.02
TOTAL - Original Plus Supplementary		8801.24	-	8801.24
	<i>Charged</i>	-	-	-
	Voted:	8801.24	-	8801.24

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. 70	(2408, 3456)	1753.02
	Total Revenue Expenditure	1753.02
2408	Food Storage and Warehousing	1600.01
01	Food	1600.01
800	Other Expenditure	1600.01
09	Subsidy for meeting shortfall in procurement of foodgrains,transportation and handling charges	1600.00
33	Subsidies	1600.00
11	Subsidy for meeting shortfall in procurement of food grains, transportation and handling charges (A)	0.01
50	Other charges	0.01
3456	Civil Supplies	153.01
00	----	153.01
001	Direction and Administration	5.00
01	Civil Supplies Department	5.00
13	Office expenses	5.00
800	Other Expenditure	148.01
05	End to End Computerization of TPDS Operations (A)	140.00
50	Other charges	140.00

(Rs. in Lakhs)

	Demand, Major, Sub-Major, Minor and Detailed Heads	Total
08	Integreted Management of Public Distribution Sysytem (IM-PDS)	8.00
50	Other charges	8.00
13	Publicity awareness of TPDS through Radio Jingles (A) (Central Share)	0.01
50	Other charges	0.01

Explanatory Note

Additional funds are required for Subsidy for meeting shortfall in procurement of food grains, transportation scheme, Computerization of TPDS Operation and Integrated Management of Public Distribution System

Demand No. 71 COOPERATION

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	3115.46	298.50	3413.96
Supplementary Estimates of the amount under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	-	-	-
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	170.00	500.00	670.00
TOTAL - Original Plus Supplementary	3285.46	798.50	4083.96
<i>Charged</i>	-	-	-
Voted:	3285.46	798.50	4083.96

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. 71 (2425, 4425)		670.00
	Total Revenue Expenditure	170.00
2425	Co-operation	170.00
00	----	170.00
108	Assistance to Other Co-operatives	170.00
28	Computerisation of PACS (A)	100.00
31	Grant-in-aid	100.00
30	Computerization of PACS (B) (State Share)	70.00
32	Contributions	70.00
	Total Capital Expenditure	500.00
4425	Capital Outlay on Cooperation	500.00
00	----	500.00
107	Investments in Credit Cooperatives	500.00
01	Share Capital Contribution in Apex Bank	500.00
54	Investments	500.00

(Rs. in Lakhs)

	Demand, Major, Sub-Major, Minor and Detailed Heads	Total
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Explanatory Note

Additional funds are required for Computerization of PACS and Share Capital Contribution in Goa State Co-operative Bank

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 under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	-	3000.00	3000.00
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	400.00	4300.00	4700.00
TOTAL - Original Plus Supplementary	20154.33	41548.00	61702.33
<i>Charged</i>	-	-	-
Voted:	20154.33	41548.00	61702.33

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	(2701, 2702, 2711, 4701, 4702, 4711)	4700.00
	Total Revenue Expenditure	400.00
2701	Medium Irrigation	200.00
04	Medium Irrigation-Non Commercial	200.00
001	Direction and Administration	200.00
04	Salaulim Irrigation Project	100.00
27	Minor Works	100.00
07	Tillari Irrigation Project	100.00
27	Minor Works	100.00
2702	Minor Irrigation	200.00
01	Surface Water	200.00
101	Water Tanks	100.00
02	Expansion of existing tanks	100.00
27	Minor Works	100.00
102	Lift Irrigation Schemes	100.00
03	Electricity charges for Lift Irrigation Schemes & Raw Water Pumping Stations	100.00
27	Minor Works	100.00

(Rs. in Lakhs)

	Demand, Major, Sub-Major, Minor and Detailed Heads	Total
	Total Capital Expenditure	4300.00
4701	Capital Outlay on Medium Irrigation	200.00
04	Medium Irrigation - Non-Commercial	200.00
001	Direction and Administration	200.00
02	Selauli Irrigation Project	200.00
53	Major Works	200.00
4702	Capital Outlay on Minor Irrigation	2500.00
00	----	2500.00
800	Other Expenditure	2500.00
05	Water Resources Development Programme for Water Supply and Imp. purposes	2500.00
53	Major Works	2500.00
4711	Capital Outlay on Flood Control Projects	1600.00
01	Flood Control	1500.00
103	Civil Works	1500.00
01	Flood Control Works - Protective Works	1500.00
53	Major Works	1500.00
03	Drainage	100.00
103	Civil Works	100.00
01	Drainage	100.00
53	Major Works	100.00

Explanatory Note

Additional funds are required for new and maintenance works.

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 under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	1.13	-	1.13
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	463.92	-	463.92
TOTAL - Original Plus Supplementary	2566.55	-	2566.55
<i>Charged</i>	-	-	-
Voted:	2566.55	-	2566.55

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. 75	(2075, 3454)	463.92
	Total Revenue Expenditure	463.92
2075	Miscellaneous General Services	374.92
00	----	374.92
800	Other Expenditure	374.92
01	Swayampurna Goa Programme	374.92
50	Other charges	374.92
3454	Census, Surveys and Statistics	89.00
02	Survey and Statistics	89.00
111	Vital Statistics	89.00
01	Department of Planning, Statistics	72.00
28	Professional Services	72.00
24	Integration of NPR Data with Biometrics	7.00
50	Other charges	7.00
29	Goa Corporate Social Responsibility Authority	10.00
13	Office expenses	10.00

(Rs. in Lakhs)

	Demand, Major, Sub-Major, Minor and Detailed Heads	Total
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Explanatory Note

Additional funds are required for settlement of bills related to updation of NPR 2015, Fees of consultants/Advisors, payment towards various programme organized by Swayampurna Goa and for CSR Authority

Demand No. 76 ELECTRICITY

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	250718.34	65412.07	316130.41
Supplementary Estimates of the amount under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	-	-	-
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	38500.00	-	38500.00
TOTAL - Original Plus Supplementary	289218.34	65412.07	354630.41
<i>Charged</i>	-	-	-
Voted:	289218.34	65412.07	354630.41

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. 76	(2801, 4801)	38500.00
	Total Revenue Expenditure	38500.00
2801	Power	38500.00
05	Transmission and Distribution	38500.00
799	Suspense	1000.00
01	Stocks	1000.00
43	Suspense	1000.00
800	Other Expenditure	37500.00
01	Cost of bulk supply of power from NTPC, KPTCL and RSPCL	36500.00
21	Supplies and Materials	36500.00
02	Maintenance of sub-Station, Transmission and Distribution Lines	1000.00
27	Minor Works	1000.00

Explanatory Note

Additional funds are required for power purchase from NTPC, KPTCL and RSPCL and Maintenance of sub-Station, Transmission and Distribution Line

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 under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	2208.01	4500.00	6708.01
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	-	9025.00	9025.00
TOTAL - Original Plus Supplementary	10992.01	19125.00	30117.01
<i>Charged</i>	-	-	-
Voted:	10992.01	19125.00	30117.01

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, 4859)	9025.00
	Total Capital Expenditure	9025.00
4859	Capital Outlay on Telecommunication and Electronic Industries	9025.00
01	Telecommunications	9025.00
800	Other Expenditure	9025.00
05	Optical Fiber Cable Network under central scheme of special assistance (A)	5000.00
60	Other capital expenditure	5000.00
06	Digitization under central scheme of special assistance (A)	4025.00
60	Other capital expenditure	4025.00

Explanatory Note

Additional funds are required for works related to Digitization and Optical Fiber Cable Network

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 under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	900.00	-	900.00
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	200.08	-	200.08
TOTAL - Original Plus Supplementary	12325.90	1000.00	13325.90
<i>Charged</i>	-	-	-
Voted:	12325.90	1000.00	13325.90

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)	200.08
	Total Revenue Expenditure	200.08
2505	Rural Employment	200.08
01	National Programmes	200.08
702	Jawahar Gram Samridhi Yojana	200.00
40	National Rural Employment Guarantee Act (NREGA) State Scheme Salary	200.00
31	Grant-in-aid	200.00
789	Special Component Plan for Scheduled Caste	0.04
09	NSAP-Indira Gandhi National Old Age Pension Scheme (Centre Share 100%)	0.01
31	Grant-in-aid	0.01
10	NSAP-Indira Gandhi National Widow Pension Scheme (Centre Share 100%)	0.01
31	Grant-in-aid	0.01
11	NSAP-Indira Gandhi National Disability Pension Scheme (Centre Share 100%)	0.01
31	Grant-in-aid	0.01
12	NSAP- National Family Benefit Scheme (Centre Share 100%)	0.01
31	Grant-in-aid	0.01

(Rs. in Lakhs)

	Demand, Major, Sub-Major, Minor and Detailed Heads	Total
796	Tribal Area Sub Plan	0.04
09	NSAP-Indira Gandhi National Old Age Pension Scheme (Centre Share 100%)	0.01
31	Grant-in-aid	0.01
10	NSAP-Indira Gandhi National Widow Pension Scheme (Centre Share 100%)	0.01
31	Grant-in-aid	0.01
11	NSAP-Indira Gandhi National Disability Pension Scheme (Centre Share 100%)	0.01
31	Grant-in-aid	0.01
12	NSAP- National Family Benefit Scheme (Centre Share 100%)	0.01
31	Grant-in-aid	0.01

Explanatory Note

Opening of New Scheme/Unit and to recoup the advance sanctioned under contingency fund vide order No.1-17-2022/FIN(BUD)/8 dated 20/10/2022

Demand No. 86 NEW AND RENEWABLE ENERGY

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	5920.50	1000.00	6920.50
Supplementary Estimates of the amount under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	-	-	-
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	0.02	-	0.02
TOTAL - Original Plus Supplementary	5920.52	1000.00	6920.52
<i>Charged</i>	-	-	-
Voted:	5920.52	1000.00	6920.52

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. 86	(2810)	0.02
	Total Revenue Expenditure	0.02
2810	New and Renewable Energy	0.02
00	-----	0.02
789	Special Component Plan for Scheduled Caste	0.01
01	Scheduled Castes Development Schemes	0.01
27	Minor Works	0.01
796	Tribal Area Sub Plan	0.01
01	Scheduled Tribe Development Schemes	0.01
27	Minor Works	0.01

Explanatory Note

Opening of New Scheme/Unit

Demand No. 87 DEPARTMENT OF ARCHAEOLOGY

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	238.25	3750.00	3988.25
Supplementary Estimates of the amount under supplementary demand for grants 2022-2023 (First Batch)			
<i>Charged</i>	-	-	-
Voted:	-	-	-
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	164.00	-	164.00
TOTAL - Original Plus Supplementary	402.25	3750.00	4152.25
<i>Charged</i>	-	-	-
Voted:	402.25	3750.00	4152.25

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. 87 (2205)		164.00
	Total Revenue Expenditure	164.00
2205	Art and Culture	164.00
00	-----	164.00
103	Archaeology	164.00
01	Reorganisation of Archaeology	164.00
13	Office expenses	164.00

Explanatory Note

Additional funds are required for office expenses.