



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - II**

**MARCH, 2023**

Demand No. 01 LEGISLATURE SECRETARIAT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
<b>Charged</b>	<b>425.00</b>	<b>1.00</b>	<b>426.00</b>
<b>Voted</b>	<b>4922.18</b>	<b>270.00</b>	<b>5192.18</b>
<b>Total</b>	<b>5347.18</b>	<b>271.00</b>	<b>5618.18</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 01 (Revenue &amp; Capital)</b> [ 2011, 2071, 4059, 7610]	<b>3285.83</b>	<b>5170.50</b>	<b>5734.98</b>	<b>5618.18</b>
<b>Total Revenue Expenditure</b>	<b>3225.83</b>	<b>4490.50</b>	<b>5054.98</b>	<b>5347.18</b>
<b>2011 Parliament/ State/ Union Territory Legislatures</b>	<b>3177.94</b>	<b>4390.50</b>	<b>4954.98</b>	<b>5247.18</b>
<b>02 State/Union Territory Legislatures</b>	<b>3177.94</b>	<b>4390.50</b>	<b>4954.98</b>	<b>5247.18</b>
<b>101 Legislative Assembly</b>	<b>1654.01</b>	<b>2298.00</b>	<b>2513.00</b>	<b>2949.50</b>
<b>01 Speaker and Deputy Speaker (Charged)</b>	<b>74.85</b>	<b>143.00</b>	<b>358.00</b>	<b>425.00</b>
01 Salaries (Charged)	55.03	100.00	100.00	110.00
10 Maintenance of Cars and Other Vehicles (Charged)	--	--	--	6.00
11 Domestic travel expenses (Charged)	2.31	6.00	6.00	10.00
12 Foreign travel expenses (Charged)	0.20	7.00	7.00	20.00
13 Office expenses (Charged)	11.36	15.00	15.00	5.00
17 Refreshment Charges (Charged)	--	--	--	6.50
18 Entertainment / Gift Expenses (Charged)	--	--	--	15.00
19 Stationery Expenses (Charged)	--	--	--	1.00
20 Other Administrative Expenses (Charged)	5.95	15.00	230.00	250.00
29 Telephone / Mobile Charges (Charged)	--	--	--	1.00
38 Furniture Expenses (Charged)	--	--	--	0.50
<b>02 Members</b>	<b>1518.53</b>	<b>2045.00</b>	<b>2045.00</b>	<b>2322.00</b>
01 Salaries	1303.98	1800.00	1800.00	2000.00
11 Domestic travel expenses	21.77	30.00	30.00	30.00
12 Foreign travel expenses	--	10.00	10.00	10.00
13 Office expenses	191.64	200.00	200.00	150.00

## Demand No. 01 LEGISLATURE SECRETARIAT

## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
16 Publications	1.14	5.00	5.00	10.00
17 Refreshment Charges	--	--	--	75.00
19 Stationery Expenses	--	--	--	12.00
36 Procurement of I.T. Equipments	--	--	--	25.00
50 Other charges	--	--	--	10.00
<b>03 Medical Facilities to ex-Members of Legislative Assembly</b>	<b>60.63</b>	<b>110.00</b>	<b>110.00</b>	<b>202.50</b>
31 Grant-in-aid	9.00	10.00	10.00	2.50
50 Other charges	51.63	100.00	100.00	200.00
<b>04 Other Facilities to Ex-M.L.A.</b>	--	--	--	--
13 Office expenses	--	--	--	--
<b>103 Legislative Secretariat</b>	<b>1527.68</b>	<b>2092.50</b>	<b>2441.98</b>	<b>2297.68</b>
<b>01 Legislature Secretariat of the State</b>	<b>1527.68</b>	<b>2092.50</b>	<b>2441.98</b>	<b>2297.68</b>
01 Salaries	957.71	1500.00	1500.00	1625.00
02 Wages	1.48	2.00	2.00	2.00
03 Overtime Allowance	0.52	10.00	10.00	10.00
07 Outsourcing of Utility Attendants	--	--	--	77.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	10.40
10 Maintenance of Cars and Other Vehicles	--	--	--	10.00
11 Domestic travel expenses	2.61	6.00	6.00	10.00
12 Foreign travel expenses	--	1.00	1.00	10.00
13 Office expenses	208.07	180.00	230.00	61.10
17 Refreshment Charges	--	--	--	0.50
18 Entertainment / Gift Expenses	--	--	--	1.00
19 Stationery Expenses	--	--	--	15.00
26 Advertising and Publicity	0.91	0.50	0.50	0.50
27 Minor Works	312.54	350.00	649.48	--
28 Professional Services	3.53	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	--	--	22.40
32 Contributions	12.97	18.00	18.00	18.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	--	--	275.78
38 Furniture Expenses	--	--	--	35.00
39 Electricity Charges	--	--	--	70.00
40 Water Charges	--	--	--	4.00
50 Other charges	27.34	20.00	20.00	30.00
<b>02 Digital Video Surveillance System</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-3.75</b>	--	--	--
<b>01 Recoveries of overpayment of previous year</b>	<b>-3.75</b>	--	--	--
01 Salaries	-3.72	--	--	--
13 Office expenses	-0.03	--	--	--
<b>2071 Pensions and Other Retirement Benefits</b>	<b>47.89</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>01 Civil</b>	<b>47.89</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>47.89</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>47.89</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
01 Salaries	47.89	100.00	100.00	100.00
<b>Total Capital Expenditure</b>	<b>60.00</b>	<b>680.00</b>	<b>680.00</b>	<b>271.00</b>
<b>4059 Capital Outlay on Public Works</b>	--	<b>500.00</b>	<b>500.00</b>	<b>1.00</b>
<b>60 Other Buildings</b>	--	<b>500.00</b>	<b>500.00</b>	<b>1.00</b>
<b>051 Construction</b>	--	<b>500.00</b>	<b>500.00</b>	<b>1.00</b>
<b>01 Contribution to GSIDC</b>	--	<b>500.00</b>	<b>500.00</b>	<b>1.00</b>
60 Other capital expenditure (Charged)	--	500.00	500.00	1.00
<b>7610 Loans to Government Servants, etc.</b>	<b>60.00</b>	<b>180.00</b>	<b>180.00</b>	<b>270.00</b>
<b>201 House Building Advances</b>	<b>30.00</b>	<b>80.00</b>	<b>80.00</b>	<b>120.00</b>
<b>02 House Building Advance to Members of Legislative Assembly.</b>	<b>30.00</b>	<b>80.00</b>	<b>80.00</b>	<b>120.00</b>
55 Loans and advances	30.00	80.00	80.00	120.00
<b>202 Advances for purchase of Motor Conveyances</b>	<b>30.00</b>	<b>100.00</b>	<b>100.00</b>	<b>150.00</b>

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
01 Advances for purchase of Motor Conveyances to Members	30.00	100.00	100.00	150.00
55 Loans and advances	30.00	100.00	100.00	150.00