



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - III**

**MARCH, 2023**

**Demand No. 01 LEGISLATURE SECRETARIAT**

(Rs. in lakhs)

| Detailed Heads                                    | Actuals        | Budget Estimates | Revised Estimates | Budget Estimates |
|---|----------------|------------------|-------------------|------------------|
|   | 2021 - 2022    | 2022 - 2023      | 2022 - 2023       | 2023 - 2024      |
| 1   | Total          | Total            | Total             | Total            |
|   | 2              | 3                | 4                 | 5                |
| <b>TOTAL DEMAND NO. 01</b>                        | <b>3285.83</b> | <b>5170.50</b>   | <b>5734.98</b>    | <b>5618.18</b>   |
| 01 Salaries                                       | 2360.89        | 3500.00          | 3500.00           | 3835.00          |
| 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         | --             | --               | --                | 16.00            |
| 11 Domestic travel expenses                       | 26.69          | 42.00            | 42.00             | 50.00            |
| 12 Foreign travel expenses                        | 0.20           | 18.00            | 18.00             | 40.00            |
| 13 Office expenses                                | 411.04         | 395.00           | 445.00            | 216.10           |
| 16 Publications                                   | 1.14           | 5.00             | 5.00              | 10.00            |
| 17 Refreshment Charges                            | --             | --               | --                | 82.00            |
| 18 Entertainment / Gift Expenses                  | --             | --               | --                | 16.00            |
| 19 Stationery Expenses                            | --             | --               | --                | 28.00            |
| 20 Other Administrative Expenses                  | 5.95           | 15.00            | 230.00            | 250.00           |
| 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                     | --             | --               | --                | 23.40            |
| 31 Grant-in-aid                                   | 9.00           | 10.00            | 10.00             | 2.50             |
| 32 Contributions                                  | 12.97          | 18.00            | 18.00             | 18.00            |
| 36 Procurement of I.T. Equipments                 | --             | --               | --                | 300.78           |
| 38 Furniture Expenses                             | --             | --               | --                | 35.50            |
| 39 Electricity Charges                            | --             | --               | --                | 70.00            |
| 40 Water Charges                                  | --             | --               | --                | 4.00             |
| 50 Other charges                                  | 78.97          | 120.00           | 120.00            | 240.00           |
| 55 Loans and advances                             | 60.00          | 180.00           | 180.00            | 270.00           |

**Demand No. 01 LEGISLATURE SECRETARIAT**

(Rs. in lakhs)

| Detailed Heads               | Actuals        | Budget         | Revised        | Budget         |
|------------------------------|----------------|----------------|----------------|----------------|
|                              | 2021 - 2022    | Estimates      | Estimates      | Estimates      |
|                              | 2022 - 2023    | 2022 - 2023    | 2022 - 2023    | 2023 - 2024    |
| 1                            | Total          | Total          | Total          | Total          |
|                              | 2              | 3              | 4              | 5              |
| <b>TOTAL DEMAND NO. 01</b>   | <b>3285.83</b> | <b>5170.50</b> | <b>5734.98</b> | <b>5618.18</b> |
| 60 Other capital expenditure | --             | 500.00         | 500.00         | 1.00           |