



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 01 LEGISLATURE SECRETARIAT

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

	Revenue	Capital	Total
Charged	236.50	1.00	237.50
Voted	5182.50	140.00	5322.50
Total	5419.00	141.00	5560.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 01 (Revenue & Capital) [2011, 2071, 4059, 7610]	3887.24	5618.18	5740.79	5560.00
Total Revenue Expenditure	3737.24	5347.18	5469.79	5419.00
2011 Parliament/ State/ Union Territory Legislatures	3678.02	5247.18	5369.79	5339.00
02 State/Union Territory Legislatures	3678.02	5247.18	5369.79	5339.00
101 Legislative Assembly	2184.31	2949.50	3041.50	2599.50
01 Speaker and Deputy Speaker (Charged)	206.75	425.00	450.00	236.50
01 Salaries (Charged)	66.50	110.00	110.00	100.00
10 Maintenance of Cars and Other Vehicles (Charged)	--	6.00	11.00	6.00
11 Domestic travel expenses (Charged)	5.85	10.00	10.00	10.00
12 Foreign travel expenses (Charged)	10.98	20.00	20.00	20.00
13 Office expenses (Charged)	14.70	5.00	35.00	25.00
17 Refreshment Charges (Charged)	--	6.50	26.50	8.00
18 Entertainment / Gift Expenses (Charged)	--	15.00	15.00	15.00
19 Stationery Expenses (Charged)	--	1.00	1.00	1.00
20 Other Administrative Expenses (Charged)	108.72	250.00	220.00	50.00
29 Telephone / Mobile Charges (Charged)	--	1.00	1.00	1.00
38 Furniture Expenses (Charged)	--	0.50	0.50	0.50
02 Members	1824.19	2322.00	2361.50	2253.00
01 Salaries	1580.62	2000.00	1970.00	1800.00
11 Domestic travel expenses	16.48	30.00	40.00	80.00
12 Foreign travel expenses	--	10.00	1.50	10.00
13 Office expenses	213.80	150.00	200.00	240.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
16 Publications	1.79	10.00	8.00	10.00
17 Refreshment Charges	--	75.00	85.00	80.00
19 Stationery Expenses	--	12.00	2.00	3.00
36 Procurement of I.T. Equipments	--	25.00	45.00	25.00
50 Other charges	11.50	10.00	10.00	5.00
03 Medical Facilities to ex-Members of Legislative Assembly	153.37	202.50	230.00	110.00
31 Grant-in-aid	10.00	2.50	10.00	10.00
50 Other charges	143.37	200.00	220.00	100.00
103 Legislative Secretariat	1493.71	2297.68	2328.29	2739.50
01 Legislature Secretariat of the State	1493.71	2297.68	2328.29	2739.50
01 Salaries	969.25	1625.00	1565.00	1620.00
02 Wages	1.48	2.00	3.00	3.00
03 Overtime Allowance	--	10.00	0.10	1.00
07 Outsourcing of Utility Attendants	--	77.00	77.00	56.00
08 Maintenance of I.T. Equipments	--	5.00	98.00	120.00
09 Maintenance of Non I.T. Equipments / Machinery	--	10.40	40.40	80.00
10 Maintenance of Cars and Other Vehicles	--	10.00	10.00	10.00
11 Domestic travel expenses	9.93	10.00	18.00	10.00
12 Foreign travel expenses	--	10.00	1.00	10.00
13 Office expenses	--	61.10	84.10	55.00
17 Refreshment Charges	--	0.50	0.50	2.00
18 Entertainment / Gift Expenses	--	1.00	1.00	1.00
19 Stationery Expenses	--	15.00	15.00	15.00
26 Advertising and Publicity	0.69	0.50	0.50	0.50
27 Minor Works	467.61	--	19.50	500.00
28 Professional Services	2.16	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	22.40	32.40	24.00
32 Contributions	17.31	18.00	18.00	18.00
34 Scholarship/Stipend	--	--	0.01	1.00
36 Procurement of I.T. Equipments	--	275.78	205.78	100.00

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(Rs. in lakhs)

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	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
38 Furniture Expenses	--	35.00	25.00	15.00
39 Electricity Charges	--	70.00	70.00	59.00
40 Water Charges	--	4.00	4.00	4.00
50 Other charges	25.28	30.00	35.00	30.00
2071 Pensions and Other Retirement Benefits	59.22	100.00	100.00	80.00
01 Civil	59.22	100.00	100.00	80.00
117 Government Contribution for Defined Contribution Scheme	59.22	100.00	100.00	80.00
01 Defined Contribution Pension Scheme	59.22	100.00	100.00	80.00
01 Salaries	59.22	100.00	100.00	80.00
Total Capital Expenditure	150.00	271.00	271.00	141.00
4059 Capital Outlay on Public Works	--	1.00	1.00	1.00
60 Other Buildings	--	1.00	1.00	1.00
051 Construction	--	1.00	1.00	1.00
01 Contribution to GSIDC	--	1.00	1.00	1.00
60 Other capital expenditure (Charged)	--	1.00	1.00	1.00
7610 Loans to Government Servants, etc.	150.00	270.00	270.00	140.00
201 House Building Advances	--	120.00	120.00	50.00
02 House Building Advance to Members of Legislative Assembly.	--	120.00	120.00	50.00
55 Loans and advances	--	120.00	120.00	50.00
202 Advances for purchase of Motor Conveyances	150.00	150.00	150.00	90.00
01 Advances for purchase of Motor Conveyances to Members	150.00	150.00	150.00	90.00
55 Loans and advances	150.00	150.00	150.00	90.00