



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 01 LEGISLATURE SECRETARIAT

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 01	3887.23	5618.18	5740.79	5560.00
01 Salaries	2675.59	3835.00	3745.00	3600.00
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	--	16.00	21.00	16.00
11 Domestic travel expenses	32.26	50.00	68.00	100.00
12 Foreign travel expenses	10.98	40.00	22.50	40.00
13 Office expenses	228.49	216.10	319.10	320.00
16 Publications	1.79	10.00	8.00	10.00
17 Refreshment Charges	--	82.00	112.00	90.00
18 Entertainment / Gift Expenses	--	16.00	16.00	16.00
19 Stationery Expenses	--	28.00	18.00	19.00
20 Other Administrative Expenses	108.72	250.00	220.00	50.00
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	--	23.40	33.40	25.00
31 Grant-in-aid	10.00	2.50	10.00	10.00
32 Contributions	17.31	18.00	18.00	18.00
34 Scholarship/Stipend	--	--	0.01	1.00
36 Procurement of I.T. Equipments	--	300.78	250.78	125.00
38 Furniture Expenses	--	35.50	25.50	15.50
39 Electricity Charges	--	70.00	70.00	59.00
40 Water Charges	--	4.00	4.00	4.00
50 Other charges	180.15	240.00	265.00	135.00

Demand No. 01 LEGISLATURE SECRETARIAT

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 01	3887.23	5618.18	5740.79	5560.00
55 Loans and advances	150.00	270.00	270.00	140.00
60 Other capital expenditure	--	1.00	1.00	1.00
