



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 01 LEGISLATURE SECRETARIAT

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 01	4782.34	5560.00	5655.00	5600.50
01 Salaries	3030.04	3600.00	3600.00	3907.11
02 Wages	2.84	3.00	3.00	3.00
03 Overtime Allowance	--	1.00	1.00	0.50
07 Outsourcing of Utility Attendants	80.74	56.00	56.00	80.00
08 Maintenance of I.T. Equipments	169.44	120.00	120.00	120.00
09 Maintenance of Non I.T. Equipments / Machinery	71.40	80.00	80.00	80.00
10 Maintenance of Cars and Other Vehicles	8.81	16.00	16.00	8.89
11 Domestic travel expenses	58.91	100.00	100.00	100.00
12 Foreign travel expenses	15.21	40.00	40.00	26.00
13 Office expenses	305.90	320.00	320.00	385.00
16 Publications	1.47	10.00	10.00	2.00
17 Refreshment Charges	133.86	90.00	90.00	187.00
18 Entertainment / Gift Expenses	9.37	16.00	16.00	11.00
19 Stationery Expenses	18.87	19.00	19.00	14.00
20 Other Administrative Expenses	163.66	50.00	50.00	75.00
26 Advertising and Publicity	0.29	0.50	0.50	1.00
27 Minor Works	19.46	500.00	500.00	150.00
28 Professional Services	2.33	5.00	5.00	5.00
29 Telephone / Mobile Charges	31.50	25.00	25.00	26.00
31 Grant-in-aid	10.00	10.00	10.00	10.00
32 Contributions	14.33	18.00	18.00	18.00
34 Scholarship/Stipend	--	1.00	1.00	1.00
36 Procurement of I.T. Equipments	84.76	125.00	125.00	110.00
38 Furniture Expenses	14.21	15.50	15.50	9.00
39 Electricity Charges	62.04	59.00	59.00	60.00
40 Water Charges	3.95	4.00	4.00	10.00
50 Other charges	286.85	135.00	135.00	110.00

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(Rs. in lakhs)

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	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 01	4782.34	5560.00	5655.00	5600.50
55 Loans and advances	182.10	140.00	235.00	90.00
60 Other capital expenditure	--	1.00	1.00	1.00
