



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2026 - 2027

VOLUME - II

MARCH, 2026

Demand No. 01 LEGISLATURE SECRETARIAT

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

	Revenue	Capital	Total
Charged	303.01	1.00	304.01
Voted	5416.00	280.00	5696.00
Total	5719.01	281.00	6000.01

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 01 (Revenue & Capital) [2011, 2071, 4059, 7610]	5318.76	5600.50	5730.50	6000.01
Total Revenue Expenditure	5162.90	5509.50	5509.50	5719.01
2011 Parliament/ State/ Union Territory Legislatures	5089.35	5421.50	5421.50	5619.00
02 State/Union Territory Legislatures	5089.35	5421.50	5421.50	5619.00
101 Legislative Assembly	2911.85	2985.61	2985.61	3235.00
01 Speaker and Deputy Speaker (Charged)	255.22	263.50	263.50	303.00
00 - General				
01 Salaries (Charged)	87.03	100.00	100.00	100.00
10 Maintenance of Cars and Other Vehicles (Charged)	5.43	6.00	6.00	6.00
11 Domestic travel expenses (Charged)	4.75	10.00	10.00	10.00
12 Foreign travel expenses (Charged)	64.07	20.00	20.00	40.00
13 Office expenses (Charged)	26.85	25.00	25.00	30.00
17 Refreshment Charges (Charged)	13.30	15.00	15.00	60.00
18 Entertainment / Gift Expenses (Charged)	8.76	10.00	10.00	20.00
19 Stationery Expenses (Charged)	0.55	1.00	1.00	2.50
20 Other Administrative Expenses (Charged)	44.01	75.00	75.00	33.00
29 Telephone / Mobile Charges (Charged)	--	1.00	1.00	1.00
38 Furniture Expenses (Charged)	0.47	0.50	0.50	0.50
02 Members	2484.82	2612.11	2612.11	2792.00
00 - General				
01 Salaries	2039.56	2099.11	2099.11	2300.00

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	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	46.29	80.00	80.00	55.00
12 Foreign travel expenses	--	3.00	3.00	3.00
13 Office expenses	226.58	240.00	240.00	240.00
16 Publications	--	2.00	2.00	2.00
17 Refreshment Charges	161.59	170.00	170.00	170.00
19 Stationery Expenses	2.71	3.00	3.00	5.00
36 Procurement of I.T. Equipments	--	10.00	10.00	12.00
50 Other charges	8.09	5.00	5.00	5.00
03 Medical Facilities to ex-Members of Legislative Assembly	171.81	110.00	110.00	140.00
00 - General				
31 Grant-in-aid	10.00	10.00	10.00	10.00
50 Other charges	161.81	100.00	100.00	130.00
103 Legislative Secretariat	2178.27	2435.89	2435.89	2384.00
01 Legislature Secretariat of the State	2178.27	2435.89	2435.89	2384.00
00 - General				
01 Salaries	1152.30	1620.00	1620.00	1529.00
02 Wages	2.72	3.00	3.00	3.00
03 Overtime Allowance	--	0.50	0.50	0.50
07 Outsourcing of Utility Attendants	86.07	80.00	80.00	90.00
08 Maintenance of I.T. Equipments	157.96	120.00	120.00	130.00
09 Maintenance of Non I.T. Equipments / Machinery	93.03	80.00	80.00	80.00
10 Maintenance of Cars and Other Vehicles	9.15	2.89	2.89	10.00
11 Domestic travel expenses	9.90	10.00	10.00	10.00
12 Foreign travel expenses	--	3.00	3.00	3.00
13 Office expenses	114.66	120.00	120.00	110.00
17 Refreshment Charges	2.54	2.00	2.00	6.00
18 Entertainment / Gift Expenses	--	1.00	1.00	1.00
19 Stationery Expenses	12.30	10.00	10.00	15.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	0.86	1.00	1.00	1.50
27 Minor Works	46.95	150.00	150.00	150.00
28 Professional Services	1.71	5.00	5.00	3.00
29 Telephone / Mobile Charges	37.93	25.00	25.00	32.00
32 Contributions	14.50	18.00	18.00	20.00
34 Scholarship/Stipend	--	1.00	1.00	1.00
36 Procurement of I.T. Equipments	338.71	100.00	100.00	100.00
38 Furniture Expenses	13.39	8.50	8.50	15.00
39 Electricity Charges	56.39	60.00	60.00	59.00
40 Water Charges	9.15	10.00	10.00	5.00
50 Other charges	18.05	5.00	5.00	10.00
911 Deduct - Recoveries of Overpayment	-0.77	--	--	--
01 Recoveries of overpayment of previous year	-0.77	--	--	--
00 - General				
13 Office expenses	-0.77	--	--	--
2071 Pensions and Other Retirement Benefits	73.55	88.00	88.00	100.01
01 Civil	73.55	88.00	88.00	100.01
117 Government Contribution for Defined Contribution Pension Scheme	76.77	88.00	88.00	100.00
01 Defined Contribution Pension Scheme	76.77	88.00	88.00	100.00
00 - General				
01 Salaries	76.77	88.00	88.00	100.00
121 Government Contribution for Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
01 Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
00 - General				
01 Salaries (Charged)	--	--	--	0.01

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(Rs. in lakhs)

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	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
911 Deduct - Recoveries of Overpayment	-3.22	--	--	--
01 Recoveries of Overpayment of Previous Year	-3.22	--	--	--
00 - General				
70 Deduct recoveries	-3.22	--	--	--
Total Capital Expenditure	155.86	91.00	221.00	281.00
4059 Capital Outlay on Public Works	--	1.00	1.00	151.00
01 Office Buildings	--	--	--	150.00
051 Construction	--	--	--	150.00
01 Upgradation of Legislative Assembly	--	--	--	150.00
00 - General				
53 Major Works	--	--	--	150.00
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
00 - General				
60 Other capital expenditure (Charged)	--	1.00	1.00	1.00
7610 Loans to Government Servants etc.	155.86	90.00	220.00	130.00
201 House Building Advances	50.00	50.00	100.00	50.00
02 House Building Advance to Members of Legislative Assembly	50.00	50.00	100.00	50.00
00 - General				
55 Loans and advances	50.00	50.00	100.00	50.00
202 Advances for purchase of Motor Conveyances	105.86	40.00	120.00	80.00
01 Advances for purchase of Motor Conveyances to Members	105.86	40.00	120.00	80.00
00 - General				
55 Loans and advances	105.86	40.00	120.00	80.00

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