



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2026 - 2027

VOLUME - III

MARCH, 2026

Demand No. 01 LEGISLATURE SECRETARIAT

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 01	5318.76	5600.50	5730.50	6000.01
01 Salaries	3355.66	3907.11	3907.11	4029.01
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	14.58	8.89	8.89	16.00
11 Domestic travel expenses	60.94	100.00	100.00	75.00
12 Foreign travel expenses	64.07	26.00	26.00	46.00
13 Office expenses	367.32	385.00	385.00	380.00
16 Publications	--	2.00	2.00	2.00
17 Refreshment Charges	177.43	187.00	187.00	236.00
18 Entertainment / Gift Expenses	8.76	11.00	11.00	21.00
19 Stationery Expenses	15.56	14.00	14.00	22.50
20 Other Administrative Expenses	44.01	75.00	75.00	33.00
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	26.00	26.00	33.00
31 Grant-in-aid	10.00	10.00	10.00	10.00
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	110.00	110.00	112.00
38 Furniture Expenses	13.86	9.00	9.00	15.50
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	187.95	110.00	110.00	145.00

Demand No. 01 LEGISLATURE SECRETARIAT

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	2025 - 2026	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 01	5318.76	5600.50	5730.50	6000.01
53 Major Works	--	--	--	150.00
55 Loans and advances	155.86	90.00	220.00	130.00
60 Other capital expenditure	--	1.00	1.00	1.00
70 Deduct recoveries	-3.22	--	--	--