



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2021 - 2022

VOLUME - II

MARCH, 2021

Demand No. A1 RAJ BHAVAN (CHARGED)

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

	Revenue	Capital	Total
Charged	1377.85	--	1377.85
Voted	--	--	--
Total	1377.85	--	1377.85

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND A1 (Revenue & Capital) [2012, 2071]	774.53	1299.36	1299.36	1377.85
Total Revenue Expenditure	774.53	1299.36	1299.36	1377.85
2012 President, Vice-President/Governor, Administrator of UT	774.53	1299.36	1299.36	1287.85
03 Governor/Administrator of Union Territories	774.53	1299.36	1299.36	1287.85
090 Secretariat	362.82	630.64	630.64	590.00
01 Secretariat of the Governor (Charged)	362.82	630.64	630.64	590.00
01 Salaries (Charged)	225.27	412.64	412.64	360.00
02 Wages (Charged)	8.69	20.00	20.00	20.00
11 Domestic travel expenses (Charged)	4.26	20.00	20.00	20.00
13 Office expenses (Charged)	101.08	125.00	125.00	135.00
20 Other Administrative Expenses (Charged)	17.47	22.00	22.00	22.00
26 Advertising and Publicity (Charged)	--	3.00	3.00	3.00
28 Professional Services (Charged)	5.80	20.00	20.00	20.00
50 Other charges (Charged)	0.25	8.00	8.00	10.00
101 Emoluments and Allowances of the Governor/Administrators of UT	42.15	57.00	57.00	61.00
01 Emoluments and Allowances of the Governor (Charged)	42.15	57.00	57.00	61.00
01 Salaries (Charged)	41.77	42.00	42.00	46.00
12 Foreign travel expenses (Charged)	0.38	15.00	15.00	15.00
102 Discretionary Grants	14.83	20.00	20.00	20.00
01 Discretionary Grants by the Governor (Charged)	14.83	20.00	20.00	20.00
50 Other charges (Charged)	14.83	20.00	20.00	20.00

Demand No. A1 RAJ BHAVAN (CHARGED)

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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
103 Household Establishment	321.26	527.62	527.62	544.00
01 Household Establishments of the Governor(Charged)	309.44	508.61	508.61	508.00
01 Salaries (Charged)	243.47	390.61	390.61	390.00
11 Domestic travel expenses (Charged)	22.28	30.00	30.00	30.00
12 Foreign travel expenses (Charged)	2.40	10.00	10.00	10.00
13 Office expenses (Charged)	21.01	50.00	50.00	50.00
50 Other charges (Charged)	20.28	28.00	28.00	28.00
02 Entertainment Allowances (Charged)	--	0.50	0.50	0.75
20 Other Administrative Expenses (Charged)	--	0.50	0.50	0.75
03 Renewals and Furnishings (Charged)	--	1.20	1.20	2.00
50 Other charges (Charged)	--	1.20	1.20	2.00
04 Maintenance and Repairs of furnishing of Official Residence (Charged)	--	1.50	1.50	2.75
50 Other charges (Charged)	--	1.50	1.50	2.75
05 Maintenance of Raj Bhawan and up keep of Gardens (Charged)	11.82	15.00	15.00	22.50
13 Office expenses (Charged)	5.32	5.00	5.00	7.50
27 Minor Works (Charged)	--	6.00	6.00	7.50
50 Other charges (Charged)	6.50	4.00	4.00	7.50
06 Renewal and furnishings of Official Residence (Charged)	--	0.81	0.81	8.00
50 Other charges (Charged)	--	0.81	0.81	8.00
105 Medical Facilities	5.47	5.00	5.00	6.50
01 Medical Expenses of the Governor (Charged)	5.47	5.00	5.00	6.50
50 Other charges (Charged)	5.47	5.00	5.00	6.50
106 Entertainment Expenses	--	1.00	1.00	1.00
01 Entertainment Expenses of the Governor (Charged)	--	1.00	1.00	1.00
20 Other Administrative Expenses (Charged)	--	1.00	1.00	1.00
107 Expenditure from Contract Allowanes	1.01	4.50	4.50	11.75

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Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Expenditure from contract allowance of the Governor (Charged)	1.01	4.50	4.50	11.75
13 Office expenses (Charged)	0.34	1.25	1.25	5.00
50 Other charges (Charged)	0.67	3.25	3.25	6.75
108 Tour Expenses	28.09	53.60	53.60	53.60
01 Tour Expenses of the Governor (Charged)	28.09	53.60	53.60	53.60
11 Domestic travel expenses (Charged)	28.09	45.00	45.00	45.00
12 Foreign travel expenses (Charged)	--	8.60	8.60	8.60
911 Deduct - Recoveries of Overpayment	-1.10	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.10	--	--	--
01 Salaries (Charged)	-0.14	--	--	--
11 Domestic travel expenses (Charged)	-0.96	--	--	--
2071 Pensions and Other Retirement Benefits	--	--	--	90.00
01 Civil	--	--	--	90.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	90.00
01 Defined Contribution Pension Scheme	--	--	--	90.00
01 Salaries (Charged)	--	--	--	90.00