



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2022 - 2023

VOLUME - II

MARCH, 2022

Demand No. A1 RAJ BHAVAN (CHARGED)

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

	Revenue	Capital	Total
Charged	1555.60	--	1555.60
Voted	--	--	--
Total	1555.60	--	1555.60

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND A1 (Revenue & Capital) [2012, 2071]	884.95	1377.85	1477.85	1555.60
Total Revenue Expenditure	884.95	1377.85	1477.85	1555.60
2012 President, Vice-President/Governor, Administrator of Union Territories	884.95	1287.85	1387.85	1515.60
03 Governor/Administrator of Union Territories	884.95	1287.85	1387.85	1515.60
090 Secretariat	455.74	590.00	590.00	680.00
01 Secretariat of the Governor (Charged)	455.74	590.00	590.00	680.00
01 Salaries (Charged)	265.14	360.00	360.00	360.00
02 Wages (Charged)	5.55	20.00	20.00	20.00
11 Domestic travel expenses (Charged)	11.36	20.00	20.00	20.00
13 Office expenses (Charged)	118.76	135.00	135.00	135.00
20 Other Administrative Expenses (Charged)	34.14	22.00	22.00	40.00
26 Advertising and Publicity (Charged)	0.14	3.00	3.00	5.00
28 Professional Services (Charged)	5.14	20.00	20.00	20.00
30 Other contractual Services (Charged)	--	--	--	50.00
50 Other charges (Charged)	15.51	10.00	10.00	30.00
101 Emoluments and Allowances of the Governor/Administrators of Union Territories	19.53	61.00	61.00	61.00
01 Emoluments and Allowances of the Governor (Charged)	19.53	61.00	61.00	61.00
01 Salaries (Charged)	19.53	46.00	46.00	46.00
12 Foreign travel expenses (Charged)	--	15.00	15.00	15.00
102 Discretionary Grants	47.51	20.00	120.00	150.00
01 Discretionary Grants by the Governor (Charged)	47.51	20.00	120.00	150.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges (Charged)	47.51	20.00	120.00	150.00
103 Household Establishment	332.81	544.00	544.00	547.50
01 Household Establishments of the Governor(Charged)	308.41	508.00	508.00	500.00
01 Salaries (Charged)	224.01	390.00	390.00	390.00
11 Domestic travel expenses (Charged)	15.79	30.00	30.00	30.00
12 Foreign travel expenses (Charged)	--	10.00	10.00	10.00
13 Office expenses (Charged)	38.42	50.00	50.00	20.00
50 Other charges (Charged)	30.19	28.00	28.00	50.00
02 Entertainment Allowances (Charged)	--	0.75	0.75	0.75
20 Other Administrative Expenses (Charged)	--	0.75	0.75	0.75
03 Renewals and Furnishings (Charged)	--	2.00	2.00	1.00
50 Other charges (Charged)	--	2.00	2.00	1.00
04 Maintenance and Repairs of furnishing of Official Residence (Charged)	--	2.75	2.75	2.75
50 Other charges (Charged)	--	2.75	2.75	2.75
05 Maintenance of Raj Bhawan and up keep of Gardens (Charged)	24.40	22.50	22.50	35.00
13 Office expenses (Charged)	4.57	7.50	7.50	7.50
27 Minor Works (Charged)	14.90	7.50	7.50	20.00
50 Other charges (Charged)	4.93	7.50	7.50	7.50
06 Renewal and furnishings of Official Residence (Charged)	--	8.00	8.00	8.00
50 Other charges (Charged)	--	8.00	8.00	8.00
105 Medical Facilities	5.62	6.50	6.50	7.00
01 Medical Expenses of the Governor (Charged)	5.62	6.50	6.50	7.00
50 Other charges (Charged)	5.62	6.50	6.50	7.00
106 Entertainment Expenses	--	1.00	1.00	1.50
01 Entertainment Expenses of the Governor (Charged)	--	1.00	1.00	1.50
20 Other Administrative Expenses (Charged)	--	1.00	1.00	1.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
107 Expenditure from Contract Allowance	2.75	11.75	11.75	15.00
01 Expenditure from contract allowance of the Governor (Charged)	2.75	11.75	11.75	15.00
13 Office expenses (Charged)	0.21	5.00	5.00	5.00
50 Other charges (Charged)	2.54	6.75	6.75	10.00
108 Tour Expenses	21.65	53.60	53.60	53.60
01 Tour Expenses of the Governor (Charged)	21.65	53.60	53.60	53.60
11 Domestic travel expenses (Charged)	21.65	45.00	45.00	45.00
12 Foreign travel expenses (Charged)	--	8.60	8.60	8.60
911 Deduct - Recoveries of Overpayment	-0.66	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.66	--	--	--
01 Salaries (Charged)	--	--	--	--
11 Domestic travel expenses (Charged)	-0.66	--	--	--
13 Office expenses (Charged)	--	--	--	--
2071 Pensions and Other Retirement Benefits	--	90.00	90.00	40.00
01 Civil	--	90.00	90.00	40.00
117 Government Contribution for Defined Contribution Scheme	--	90.00	90.00	40.00
01 Defined Contribution Pension Scheme	--	90.00	90.00	40.00
01 Salaries (Charged)	--	90.00	90.00	40.00