



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2022 - 2023

VOLUME - III

MARCH, 2022

Demand No. A1 RAJ BHAVAN (CHARGED)

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget | Revised | Budget |
|----------------------------------|---------------|----------------|----------------|----------------|
| | 2020 - 2021 | Estimates | Estimates | Estimates |
| | 2021 - 2022 | 2021 - 2022 | 2021 - 2022 | 2022 - 2023 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. A1 | 884.95 | 1377.85 | 1477.85 | 1555.60 |
| 01 Salaries | 508.68 | 886.00 | 886.00 | 836.00 |
| 02 Wages | 5.55 | 20.00 | 20.00 | 20.00 |
| 11 Domestic travel expenses | 48.14 | 95.00 | 95.00 | 95.00 |
| 12 Foreign travel expenses | -- | 33.60 | 33.60 | 33.60 |
| 13 Office expenses | 161.96 | 197.50 | 197.50 | 167.50 |
| 20 Other Administrative Expenses | 34.14 | 23.75 | 23.75 | 42.25 |
| 26 Advertising and Publicity | 0.14 | 3.00 | 3.00 | 5.00 |
| 27 Minor Works | 14.90 | 7.50 | 7.50 | 20.00 |
| 28 Professional Services | 5.14 | 20.00 | 20.00 | 20.00 |
| 30 Other contractual Services | -- | -- | -- | 50.00 |
| 50 Other charges | 106.30 | 91.50 | 191.50 | 266.25 |