



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. A1 RAJ BHAVAN (CHARGED)

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

	Revenue	Capital	Total
Charged	1937.00	--	1937.00
Voted	--	--	--
Total	1937.00	--	1937.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND A1 (Revenue & Capital) [2012, 2071]	1299.47	1937.10	1937.11	1937.00
Total Revenue Expenditure	1299.47	1937.10	1937.11	1937.00
2012 President, Vice-President/Governor, Administrator of Union Territories	1280.23	1887.10	1887.11	1887.11
03 Governor/Administrator of Union Territories	1280.23	1887.10	1887.11	1887.11
090 Secretariat	545.85	795.00	795.01	805.01
01 Secretariat of the Governor (Charged)	545.85	795.00	795.01	805.01
01 Salaries (Charged)	238.22	400.00	350.05	390.00
02 Wages (Charged)	5.61	20.00	20.00	20.00
07 Outsourcing of Utility Attendants (Charged)	--	30.00	49.98	40.00
08 Maintenance of I.T. Equipments (Charged)	--	12.00	12.00	12.00
09 Maintenance of Non I.T. Equipments / Machinery (Charged)	--	6.00	6.00	6.00
10 Maintenance of Cars and Other Vehicles (Charged)	--	28.00	28.00	28.00
11 Domestic travel expenses (Charged)	28.55	20.00	39.98	30.00
13 Office expenses (Charged)	124.15	65.00	74.99	65.00
17 Refreshment Charges (Charged)	--	5.00	5.00	5.00
19 Stationery Expenses (Charged)	--	6.00	16.00	6.00
20 Other Administrative Expenses (Charged)	70.13	80.00	80.00	80.00
26 Advertising and Publicity (Charged)	0.22	5.00	5.00	5.00
28 Professional Services (Charged)	--	20.00	10.00	20.00
29 Telephone / Mobile Charges (Charged)	--	7.00	7.00	7.00
30 Other contractual Services (Charged)	49.86	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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend (Charged)	--	--	0.01	0.01
36 Procurement of I.T. Equipments (Charged)	--	5.00	5.00	5.00
38 Furniture Expenses (Charged)	--	3.00	3.00	3.00
39 Electricity Charges (Charged)	--	8.00	8.00	8.00
40 Water Charges (Charged)	--	25.00	25.00	25.00
50 Other charges (Charged)	29.11	30.00	30.00	30.00
101 Emoluments and Allowances of the Governor/Administrators of Union Territories	42.00	65.00	65.00	65.00
01 Emoluments and Allowances of the Governor (Charged)	42.00	65.00	65.00	65.00
01 Salaries (Charged)	42.00	50.00	50.00	50.00
12 Foreign travel expenses (Charged)	--	15.00	15.00	15.00
102 Discretionary Grants	196.58	250.00	250.00	250.00
01 Discretionary Grants by the Governor(Charged)	196.58	250.00	250.00	250.00
50 Other charges (Charged)	196.58	250.00	250.00	250.00
103 Household Establishment	394.54	610.00	600.01	600.00
01 Household Establishments of the Governor(Charged)	372.42	545.00	535.01	535.00
01 Salaries (Charged)	249.26	400.00	350.05	390.00
11 Domestic travel expenses (Charged)	54.43	55.00	55.00	55.00
12 Foreign travel expenses (Charged)	--	10.00	10.00	10.00
13 Office expenses (Charged)	13.75	20.00	20.00	20.00
50 Other charges (Charged)	54.98	60.00	99.96	60.00
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)	--	1.00	1.00	1.00
50 Other charges (Charged)	--	1.00	1.00	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

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
05 Maintenance of Raj Bhawan and up keep of Gardens (Charged)	21.06	52.50	52.50	52.50
13 Office expenses (Charged)	3.03	--	--	--
27 Minor Works (Charged)	9.97	20.00	20.00	20.00
39 Electricity Charges (Charged)	--	4.00	4.00	4.00
40 Water Charges (Charged)	--	3.50	3.50	3.50
50 Other charges (Charged)	8.06	25.00	25.00	25.00
06 Renewal and furnishings of Official Residence (Charged)	1.06	8.00	8.00	8.00
50 Other charges (Charged)	1.06	8.00	8.00	8.00
105 Medical Facilities	3.55	7.00	7.00	7.00
01 Medical Expenses of the Governor (Charged)	3.55	7.00	7.00	7.00
50 Other charges (Charged)	3.55	7.00	7.00	7.00
106 Entertainment Expenses	--	1.50	1.50	1.50
01 Entertainment Expenses of the Governor (Charged)	--	1.50	1.50	1.50
20 Other Administrative Expenses (Charged)	--	1.50	1.50	1.50
107 Expenditure from Contract Allowance	16.35	80.00	80.00	80.00
01 Expenditure from contract allowance of the Governor (Charged)	16.35	80.00	80.00	80.00
13 Office expenses (Charged)	--	30.00	30.00	30.00
50 Other charges (Charged)	16.35	50.00	50.00	50.00
108 Tour Expenses	81.36	78.60	88.59	78.60
01 Tour Expenses of the Governor (Charged)	81.36	78.60	88.59	78.60
11 Domestic travel expenses (Charged)	81.36	70.00	79.99	70.00
12 Foreign travel expenses (Charged)	--	8.60	8.60	8.60
2071 Pensions and Other Retirement Benefits	19.24	50.00	50.00	49.89
01 Civil	19.24	50.00	50.00	49.89
117 Government Contribution for Defined Contribution Scheme	19.24	50.00	50.00	49.89
01 Defined Contribution Pension Scheme	19.24	50.00	50.00	49.89
01 Salaries (Charged)	19.24	50.00	50.00	49.89