



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - III**

**FEBRUARY, 2024**

**Demand No. A1 RAJ BHAVAN (CHARGED)**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. A1</b>	<b>1299.47</b>	<b>1937.10</b>	<b>1937.11</b>	<b>1937.00</b>
01 Salaries	548.72	900.00	800.10	879.89
02 Wages	5.61	20.00	20.00	20.00
07 Outsourcing of Utility Attendants	--	30.00	49.98	40.00
08 Maintenance of I.T. Equipments	--	12.00	12.00	12.00
09 Maintenance of Non I.T. Equipments / Machinery	--	6.00	6.00	6.00
10 Maintenance of Cars and Other Vehicles	--	28.00	28.00	28.00
11 Domestic travel expenses	164.34	145.00	174.97	155.00
12 Foreign travel expenses	--	33.60	33.60	33.60
13 Office expenses	140.93	115.00	124.99	115.00
17 Refreshment Charges	--	5.00	5.00	5.00
19 Stationery Expenses	--	6.00	16.00	6.00
20 Other Administrative Expenses	70.13	82.25	82.25	82.25
26 Advertising and Publicity	0.22	5.00	5.00	5.00
27 Minor Works	9.97	20.00	20.00	20.00
28 Professional Services	--	20.00	10.00	20.00
29 Telephone / Mobile Charges	--	7.00	7.00	7.00
30 Other contractual Services	49.86	20.00	20.00	20.00
34 Scholarship/Stipend	--	--	0.01	0.01
36 Procurement of I.T. Equipments	--	5.00	5.00	5.00
38 Furniture Expenses	--	3.00	3.00	3.00
39 Electricity Charges	--	12.00	12.00	12.00
40 Water Charges	--	28.50	28.50	28.50
50 Other charges	309.69	433.75	473.71	433.75