



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2025 - 2026

VOLUME - II

MARCH, 2025

Demand No. A1 RAJ BHAVAN (CHARGED)

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

	Revenue	Capital	Total
Charged	1911.35	--	1911.35
Voted	--	--	--
Total	1911.35	--	1911.35

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND A1 (Revenue & Capital) [2012, 2071]	1521.69	1937.00	1937.00	1911.35
Total Revenue Expenditure	1521.69	1937.00	1937.00	1911.35
2012 President, Vice-President/Governor, Administrator	1501.33	1887.11	1887.11	1872.60
03 Governor/Administrator of Union Territories	1501.33	1887.11	1887.11	1872.60
090 Secretariat	635.49	805.01	805.01	820.50
01 Secretariat of the Governor (Charged)	635.49	805.01	805.01	820.50
00 General				
01 Salaries (Charged)	279.58	390.00	390.00	370.00
02 Wages (Charged)	3.80	20.00	20.00	15.00
07 Outsourcing of Utility Attendants (Charged)	100.91	40.00	40.00	100.00
08 Maintenance of I.T. Equipments (Charged)	9.37	12.00	12.00	12.00
09 Maintenance of Non I.T. Equipments / Machinery (Charged)	1.10	6.00	6.00	6.00
10 Maintenance of Cars and Other Vehicles (Charged)	8.74	28.00	28.00	20.00
11 Domestic travel expenses (Charged)	29.52	30.00	30.00	30.00
13 Office expenses (Charged)	65.16	65.00	65.00	65.00
17 Refreshment Charges (Charged)	5.55	5.00	5.00	5.00
19 Stationery Expenses (Charged)	9.55	6.00	6.00	6.00
20 Other Administrative Expenses (Charged)	70.46	80.00	80.00	80.00
26 Advertising and Publicity (Charged)	--	5.00	5.00	3.00
28 Professional Services (Charged)	0.80	20.00	20.00	10.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges (Charged)	3.13	7.00	7.00	7.00
30 Other contractual Services (Charged)	0.67	20.00	20.00	15.00
34 Scholarship/Stipend (Charged)	--	0.01	0.01	0.50
36 Procurement of I.T. Equipments (Charged)	7.52	5.00	5.00	12.00
38 Furniture Expenses (Charged)	0.53	3.00	3.00	3.00
39 Electricity Charges (Charged)	2.44	8.00	8.00	8.00
40 Water Charges (Charged)	24.73	25.00	25.00	25.00
50 Other charges (Charged)	11.93	30.00	30.00	28.00
101 Emoluments and Allowances of the Governor/Administrator of Union Territories	42.01	65.00	65.00	65.00
01 Emoluments and Allowances of the Governor (Charged)	42.01	65.00	65.00	65.00
00 General				
01 Salaries (Charged)	42.01	50.00	50.00	50.00
12 Foreign travel expenses (Charged)	--	15.00	15.00	15.00
102 Discretionary Grants	206.37	250.00	250.00	250.00
01 Discretionary Grants by the Governor(Charged)	206.37	250.00	250.00	250.00
00 General				
50 Other charges (Charged)	206.37	250.00	250.00	250.00
103 Household Establishment	457.18	600.00	600.00	580.00
01 Household Establishment of the Governor(Charged)	427.73	535.00	535.00	515.00
00 General				
01 Salaries (Charged)	264.50	390.00	390.00	370.00
11 Domestic travel expenses (Charged)	50.62	55.00	55.00	55.00
12 Foreign travel expenses (Charged)	0.68	10.00	10.00	10.00
13 Office expenses (Charged)	22.00	20.00	20.00	20.00
50 Other charges (Charged)	89.93	60.00	60.00	60.00

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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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
02 Entertainment Allowances (Charged)	--	0.75	0.75	0.75
00 General				
20 Other Administrative Expenses (Charged)	--	0.75	0.75	0.75
03 Renewals and Furnishings (Charged)	--	1.00	1.00	1.00
00 General				
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
00 General				
50 Other charges (Charged)	--	2.75	2.75	2.75
05 Maintenance of Raj Bhavan and up keep of Gardens (Charged)	29.45	52.50	52.50	52.50
00 General				
27 Minor Works (Charged)	1.69	20.00	20.00	20.00
39 Electricity Charges (Charged)	1.02	4.00	4.00	4.00
40 Water Charges (Charged)	2.16	3.50	3.50	3.50
50 Other charges (Charged)	24.58	25.00	25.00	25.00
06 Renewal and furnishings of Official Residence (Charged)	--	8.00	8.00	8.00
00 General				
50 Other charges (Charged)	--	8.00	8.00	8.00
105 Medical Facilities	5.05	7.00	7.00	7.00
01 Medical Expenses of the Governor (Charged)	5.05	7.00	7.00	7.00
00 General				
50 Other charges (Charged)	5.05	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

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 General				
20 Other Administrative Expenses (Charged)	--	1.50	1.50	1.50
107 Expenditure from Contract Allowance	49.71	80.00	80.00	70.00
01 Expenditure from contract allowance of the Governor (Charged)	49.71	80.00	80.00	70.00
00 General				
13 Office expenses (Charged)	1.66	30.00	30.00	20.00
50 Other charges (Charged)	48.05	50.00	50.00	50.00
108 Tour Expenses	105.52	78.60	78.60	78.60
01 Tour Expenses of the Governor (Charged)	105.52	78.60	78.60	78.60
00 General				
11 Domestic travel expenses (Charged)	99.72	70.00	70.00	70.00
12 Foreign travel expenses (Charged)	5.80	8.60	8.60	8.60
2071 Pensions and Other Retirement Benefits	20.36	49.89	49.89	38.75
01 Civil	20.36	49.89	49.89	38.75
117 Government Contribution for Defined Contribution Pension Scheme	20.36	49.89	49.89	38.75
01 Defined Contribution Pension Scheme	20.36	49.89	49.89	38.75
00 General				
01 Salaries (Charged)	20.36	49.89	49.89	38.75