



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. A1 RAJ BHAVAN (CHARGED)

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. A1	1521.69	1937.00	1937.00	1911.35
01 Salaries	606.45	879.89	879.89	828.75
02 Wages	3.80	20.00	20.00	15.00
07 Outsourcing of Utility Attendants	100.91	40.00	40.00	100.00
08 Maintenance of I.T. Equipments	9.37	12.00	12.00	12.00
09 Maintenance of Non I.T. Equipments / Machinery	1.10	6.00	6.00	6.00
10 Maintenance of Cars and Other Vehicles	8.74	28.00	28.00	20.00
11 Domestic travel expenses	179.86	155.00	155.00	155.00
12 Foreign travel expenses	6.48	33.60	33.60	33.60
13 Office expenses	88.82	115.00	115.00	105.00
17 Refreshment Charges	5.55	5.00	5.00	5.00
19 Stationery Expenses	9.55	6.00	6.00	6.00
20 Other Administrative Expenses	70.46	82.25	82.25	82.25
26 Advertising and Publicity	--	5.00	5.00	3.00
27 Minor Works	1.69	20.00	20.00	20.00
28 Professional Services	0.80	20.00	20.00	10.00
29 Telephone / Mobile Charges	3.13	7.00	7.00	7.00
30 Other contractual Services	0.67	20.00	20.00	15.00
34 Scholarship/Stipend	--	0.01	0.01	0.50
36 Procurement of I.T. Equipments	7.52	5.00	5.00	12.00
38 Furniture Expenses	0.53	3.00	3.00	3.00
39 Electricity Charges	3.46	12.00	12.00	12.00
40 Water Charges	26.89	28.50	28.50	28.50
50 Other charges	385.91	433.75	433.75	431.75