



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2026 - 2027**

**VOLUME - II**

**MARCH, 2026**

Demand No. A1 LOK BHAVAN (CHARGED)

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

	Revenue	Capital	Total
Charged	1960.00	--	1960.00
Voted	0.01	--	0.01
<b>Total</b>	<b>1960.01</b>	<b>--</b>	<b>1960.01</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND A1 (Revenue &amp; Capital)</b> [ 2012, 2071]	<b>1566.48</b>	<b>1911.35</b>	<b>1911.35</b>	<b>1960.01</b>
<b>Total Revenue Expenditure</b>	<b>1566.48</b>	<b>1911.35</b>	<b>1911.35</b>	<b>1960.01</b>
<b>2012 President, Vice-President/Governor, Administrator</b>	<b>1545.23</b>	<b>1872.60</b>	<b>1872.60</b>	<b>1924.60</b>
<b>03 Governor/Administrator of Union Territories</b>	<b>1545.23</b>	<b>1872.60</b>	<b>1872.60</b>	<b>1924.60</b>
<b>090 Secretariat</b>	<b>693.77</b>	<b>820.50</b>	<b>820.50</b>	<b>861.50</b>
<b>01 Secretariat of the Governor (Charged)</b>	<b>693.77</b>	<b>820.50</b>	<b>820.50</b>	<b>861.50</b>
<b>00 - General</b>				
01 Salaries (Charged)	274.75	370.00	370.00	370.00
02 Wages (Charged)	2.95	15.00	15.00	12.00
07 Outsourcing of Utility Attendants (Charged)	117.57	100.00	100.00	100.00
08 Maintenance of I.T. Equipments (Charged)	1.35	12.00	12.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery (Charged)	--	6.00	6.00	5.00
10 Maintenance of Cars and Other Vehicles (Charged)	9.77	20.00	20.00	20.00
11 Domestic travel expenses (Charged)	41.97	30.00	30.00	30.00
13 Office expenses (Charged)	119.90	65.00	65.00	85.00
17 Refreshment Charges (Charged)	3.86	5.00	5.00	5.00
19 Stationery Expenses (Charged)	3.75	6.00	6.00	8.00
20 Other Administrative Expenses (Charged)	72.24	80.00	80.00	80.00
26 Advertising and Publicity (Charged)	--	3.00	3.00	3.00
28 Professional Services (Charged)	0.05	10.00	10.00	10.00

Demand No. A1 LOK 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	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	Total	2025 - 2026	2025 - 2026	2026 - 2027
1	2	3	4	5
29 Telephone / Mobile Charges (Charged)	2.67	7.00	7.00	7.00
30 Other contractual Services (Charged)	--	15.00	15.00	10.00
34 Scholarship/Stipend (Charged)	--	0.50	0.50	0.50
36 Procurement of I.T. Equipments (Charged)	1.81	12.00	12.00	15.00
38 Furniture Expenses (Charged)	0.59	3.00	3.00	3.00
39 Electricity Charges (Charged)	3.35	8.00	8.00	30.00
40 Water Charges (Charged)	21.43	25.00	25.00	30.00
50 Other charges (Charged)	15.76	28.00	28.00	28.00
<b>101 Emoluments and Allowances of the Governor/Administrator of Union Territories</b>	<b>42.00</b>	<b>65.00</b>	<b>65.00</b>	<b>65.00</b>
<b>01 Emoluments and Allowances of the Governor (Charged)</b>	<b>42.00</b>	<b>65.00</b>	<b>65.00</b>	<b>65.00</b>
<b>00 - General</b>				
01 Salaries (Charged)	42.00	50.00	50.00	50.00
12 Foreign travel expenses (Charged)	--	15.00	15.00	15.00
<b>102 Discretionary Grants</b>	<b>233.26</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>
<b>01 Discretionary Grants by the Governor(Charged)</b>	<b>233.26</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>
<b>00 - General</b>				
50 Other charges (Charged)	233.26	250.00	250.00	250.00
<b>103 Household Establishment</b>	<b>419.91</b>	<b>580.00</b>	<b>580.00</b>	<b>591.00</b>
<b>01 Household Establishment of the Governor(Charged)</b>	<b>409.97</b>	<b>515.00</b>	<b>515.00</b>	<b>520.00</b>
<b>00 - General</b>				
01 Salaries (Charged)	280.06	370.00	370.00	370.00
11 Domestic travel expenses (Charged)	39.48	55.00	55.00	50.00
12 Foreign travel expenses (Charged)	--	10.00	10.00	10.00
13 Office expenses (Charged)	11.76	20.00	20.00	30.00
50 Other charges (Charged)	78.67	60.00	60.00	60.00

Demand No. A1 LOK 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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
<b>02 Entertainment Allowances (Charged)</b>	--	0.75	0.75	0.75
<b>00 - General</b>				
20 Other Administrative Expenses (Charged)	--	0.75	0.75	0.75
<b>03 Renewals and Furnishings (Charged)</b>	--	1.00	1.00	1.00
<b>00 - General</b>				
50 Other charges (Charged)	--	1.00	1.00	1.00
<b>04 Maintenance and Repairs of furnishing of Official Residence (Charged)</b>	--	2.75	2.75	2.75
<b>00 - General</b>				
50 Other charges (Charged)	--	2.75	2.75	2.75
<b>05 Maintenance of Raj Bhavan and up keep of Gardens (Charged)</b>	9.94	52.50	52.50	58.50
<b>00 - General</b>				
27 Minor Works (Charged)	--	20.00	20.00	20.00
39 Electricity Charges (Charged)	--	4.00	4.00	10.00
40 Water Charges (Charged)	--	3.50	3.50	3.50
50 Other charges (Charged)	9.94	25.00	25.00	25.00
<b>06 Renewal and furnishings of Official Residence (Charged)</b>	--	8.00	8.00	8.00
<b>00 - General</b>				
50 Other charges (Charged)	--	8.00	8.00	8.00
<b>105 Medical Facilities</b>	5.53	7.00	7.00	7.00
<b>01 Medical Expenses of the Governor (Charged)</b>	5.53	7.00	7.00	7.00
<b>00 - General</b>				
50 Other charges (Charged)	5.53	7.00	7.00	7.00
<b>106 Entertainment Expenses</b>	--	1.50	1.50	1.50
<b>01 Entertainment Expenses of the Governor (Charged)</b>	--	1.50	1.50	1.50

Demand No. A1 LOK 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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
<b>00 - General</b>				
20 Other Administrative Expenses (Charged)	--	1.50	1.50	1.50
<b>107 Expenditure from Contract Allowance</b>	<b>39.70</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>
<b>01 Expenditure from contract allowance         of the Governor (Charged)</b>	<b>39.70</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>
<b>00 - General</b>				
13 Office expenses (Charged)	1.60	20.00	20.00	20.00
50 Other charges (Charged)	38.10	50.00	50.00	50.00
<b>108 Tour Expenses</b>	<b>111.29</b>	<b>78.60</b>	<b>78.60</b>	<b>78.60</b>
<b>01 Tour Expenses of the Governor         (Charged)</b>	<b>111.29</b>	<b>78.60</b>	<b>78.60</b>	<b>78.60</b>
<b>00 - General</b>				
11 Domestic travel expenses (Charged)	111.29	70.00	70.00	70.00
12 Foreign travel expenses (Charged)	--	8.60	8.60	8.60
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.23</b>	--	--	--
<b>01 Deduct - Recoveries of overpayment         of previous year</b>	<b>-0.23</b>	--	--	--
<b>00 - General</b>				
01 Salaries (Charged)	-0.23	--	--	--
<b>2071 Pensions and Other Retirement     Benefits</b>	<b>21.25</b>	<b>38.75</b>	<b>38.75</b>	<b>35.41</b>
<b>01 Civil</b>	<b>21.25</b>	<b>38.75</b>	<b>38.75</b>	<b>35.41</b>
<b>117 Government Contribution for Defined     Contribution Pension Scheme</b>	<b>21.25</b>	<b>38.75</b>	<b>38.75</b>	<b>35.40</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>21.25</b>	<b>38.75</b>	<b>38.75</b>	<b>35.40</b>
<b>00 - General</b>				
01 Salaries (Charged)	21.25	38.75	38.75	35.40
<b>121 Government Contribution for Defined     Contribution Pension Scheme under     Unified Pension Scheme</b>	--	--	--	<b>0.01</b>

Demand No. A1 LOK 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  1	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
01 Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
00 - General				
01 Salaries	--	--	--	0.01