



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2021 - 2022

VOLUME - II

MARCH, 2021

Demand No. 11 EXCISE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2484.81	200.00	2684.81
Total	2484.81	200.00	2684.81

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 11 (Revenue & Capital) [2039, 2071, 4059]	2144.64	2481.62	2481.62	2684.81
Total Revenue Expenditure	2139.14	2281.62	2281.62	2484.81
2039 State Excise	2139.14	2281.62	2281.62	2033.81
001 Direction and Administration	2136.90	2208.12	2208.12	1988.31
01 Superintendence	185.98	172.31	172.31	184.50
01 Salaries	83.50	125.00	125.00	112.00
03 Overtime Allowance	--	0.01	0.01	0.50
11 Domestic travel expenses	0.54	1.80	1.80	1.50
13 Office expenses	101.94	45.00	45.00	70.00
28 Professional Services	--	0.50	0.50	0.50
02 District Executive Establishment	1950.92	2035.81	2035.81	1803.81
01 Salaries	1889.41	1900.00	1900.00	1700.00
02 Wages	6.83	5.00	5.00	7.00
03 Overtime Allowance	--	0.01	0.01	0.01
11 Domestic travel expenses	0.50	2.80	2.80	2.80
13 Office expenses	40.50	70.00	70.00	50.00
14 Rents, Rates, Taxes	11.03	19.00	19.00	20.00
26 Advertising and Publicity	1.09	4.00	4.00	4.00
27 Minor Works	1.56	35.00	35.00	20.00
800 Other Expenditure	2.24	73.50	73.50	45.50
01 Toddy Tappers Welfare Fund Scheme	2.24	25.50	25.50	15.50
11 Domestic travel expenses	--	0.50	0.50	0.50
50 Other charges	2.24	25.00	25.00	15.00
02 Implementation of Feni Policy	--	48.00	48.00	30.00
50 Other charges	--	48.00	48.00	30.00

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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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
2071 Pensions and Other Retirement Benefits	--	--	--	451.00
01 Civil	--	--	--	451.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	451.00
01 Defined Contribution Pension Scheme	--	--	--	451.00
01 Salaries	--	--	--	451.00
Total Capital Expenditure	5.50	200.00	200.00	200.00
4059 Capital Outlay on Public Works	5.50	200.00	200.00	200.00
01 Office Buildings	5.50	200.00	200.00	200.00
051 Construction	5.50	200.00	200.00	200.00
01 Purchase of Premises (Excise)	5.50	200.00	200.00	200.00
53 Major Works	5.50	200.00	200.00	200.00