



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2021 - 2022

VOLUME - III

MARCH, 2021

Demand No. 11 EXCISE

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget | Revised | Budget |
|------------------------------|----------------|----------------|----------------|----------------|
| | 2019 - 2020 | Estimates | Estimates | Estimates |
| | 2020 - 2021 | 2020 - 2021 | 2020 - 2021 | 2021 - 2022 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 11 | 2144.64 | 2481.62 | 2481.62 | 2684.81 |
| 01 Salaries | 1972.91 | 2025.00 | 2025.00 | 2263.00 |
| 02 Wages | 6.83 | 5.00 | 5.00 | 7.00 |
| 03 Overtime Allowance | -- | 0.02 | 0.02 | 0.51 |
| 11 Domestic travel expenses | 1.04 | 5.10 | 5.10 | 4.80 |
| 13 Office expenses | 142.44 | 115.00 | 115.00 | 120.00 |
| 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 |
| 28 Professional Services | -- | 0.50 | 0.50 | 0.50 |
| 50 Other charges | 2.24 | 73.00 | 73.00 | 45.00 |
| 53 Major Works | 5.50 | 200.00 | 200.00 | 200.00 |