



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2022 - 2023**

**VOLUME - II**

**MARCH, 2022**

Demand No. 11 EXCISE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2468.10	150.00	2618.10
<b>Total</b>	<b>2468.10</b>	<b>150.00</b>	<b>2618.10</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 11 (Revenue &amp; Capital)</b> [ 2039, 2071, 4059]	<b>2240.91</b>	<b>2684.81</b>	<b>2934.81</b>	<b>2618.10</b>
<b>Total Revenue Expenditure</b>	<b>2115.57</b>	<b>2484.81</b>	<b>2484.81</b>	<b>2468.10</b>
<b>2039 State Excise</b>	<b>2115.57</b>	<b>2033.81</b>	<b>2033.81</b>	<b>2318.10</b>
<b>001 Direction and Administration</b>	<b>2113.26</b>	<b>1988.31</b>	<b>1988.31</b>	<b>2308.10</b>
<b>01 Superintendence</b>	<b>156.98</b>	<b>184.50</b>	<b>184.50</b>	<b>212.10</b>
01 Salaries	112.50	112.00	112.00	150.00
03 Overtime Allowance	--	0.50	0.50	--
11 Domestic travel expenses	0.25	1.50	1.50	2.00
13 Office expenses	44.23	70.00	70.00	60.00
28 Professional Services	--	0.50	0.50	0.10
<b>02 District Executive Establishment</b>	<b>1956.28</b>	<b>1803.81</b>	<b>1803.81</b>	<b>2096.00</b>
01 Salaries	1890.61	1700.00	1700.00	2000.00
02 Wages	7.00	7.00	7.00	7.00
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	1.19	2.80	2.80	2.00
13 Office expenses	37.49	50.00	50.00	50.00
14 Rents, Rates, Taxes	10.83	20.00	20.00	15.00
26 Advertising and Publicity	0.61	4.00	4.00	2.00
27 Minor Works	8.55	20.00	20.00	20.00
<b>800 Other Expenditure</b>	<b>2.31</b>	<b>45.50</b>	<b>45.50</b>	<b>10.00</b>
<b>01 Toddy Tappers Welfare Fund Scheme</b>	<b>2.31</b>	<b>15.50</b>	<b>15.50</b>	<b>5.00</b>
11 Domestic travel expenses	--	0.50	0.50	--
50 Other charges	2.31	15.00	15.00	5.00
<b>02 Implementation of Feni Policy</b>	<b>--</b>	<b>30.00</b>	<b>30.00</b>	<b>5.00</b>
50 Other charges	--	30.00	30.00	5.00

## Demand No. 11 EXCISE

## 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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
2071 Pensions and Other Retirement Benefits	--	451.00	451.00	150.00
01 Civil	--	451.00	451.00	150.00
117 Government Contribution for Defined Contribution Scheme	--	451.00	451.00	150.00
01 Defined Contribution Pension Scheme	--	451.00	451.00	150.00
01 Salaries	--	451.00	451.00	150.00
<b>Total Capital Expenditure</b>	<b>125.34</b>	<b>200.00</b>	<b>450.00</b>	<b>150.00</b>
4059 Capital Outlay on Public Works	125.34	200.00	450.00	150.00
01 Office Buildings	125.34	200.00	450.00	150.00
051 Construction	125.34	200.00	450.00	150.00
01 Purchase of Premises (Excise)	125.34	200.00	450.00	150.00
53 Major Works	125.34	200.00	450.00	150.00