



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - II**

**MARCH, 2023**

Demand No. 11 EXCISE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3024.10	1.00	3025.10
<b>Total</b>	<b>3024.10</b>	<b>1.00</b>	<b>3025.10</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 11 (Revenue &amp; Capital)</b> [ 2039, 2071, 4059]	<b>2445.20</b>	<b>2618.10</b>	<b>2633.10</b>	<b>3025.10</b>
<b>Total Revenue Expenditure</b>	<b>2239.43</b>	<b>2468.10</b>	<b>2483.10</b>	<b>3024.10</b>
<b>2039 State Excise</b>	<b>2093.53</b>	<b>2318.10</b>	<b>2333.10</b>	<b>2774.10</b>
<b>001 Direction and Administration</b>	<b>2081.29</b>	<b>2308.10</b>	<b>2323.10</b>	<b>2764.10</b>
<b>01 Superintendence</b>	<b>133.64</b>	<b>212.10</b>	<b>212.10</b>	<b>225.10</b>
01 Salaries	86.97	150.00	150.00	150.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	6.00
08 Maintenance of I.T. Equipments	--	--	--	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	7.00
10 Maintenance of Cars and Other Vehicles	--	--	--	8.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	46.67	60.00	60.00	15.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	12.00
28 Professional Services	--	0.10	0.10	0.10
29 Telephone / Mobile Charges	--	--	--	1.50
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	3.00
39 Electricity Charges	--	--	--	3.00
40 Water Charges	--	--	--	2.00
<b>02 District Executive Establishment</b>	<b>1947.65</b>	<b>2096.00</b>	<b>2111.00</b>	<b>2539.00</b>
01 Salaries	1906.44	2000.00	2015.00	2450.00
02 Wages	7.60	7.00	7.00	10.00

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	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.17	2.00	2.00	2.00
13 Office expenses	13.46	50.00	50.00	50.00
14 Rents, Rates, Taxes	15.15	15.00	15.00	20.00
19 Stationery Expenses	--	--	--	5.00
26 Advertising and Publicity	1.05	2.00	2.00	2.00
27 Minor Works	3.78	20.00	20.00	--
<b>800 Other Expenditure</b>	<b>13.50</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>01 Toddy Tappers Welfare Fund Scheme</b>	<b>1.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
11 Domestic travel expenses	--	--	--	--
50 Other charges	1.00	5.00	5.00	5.00
<b>02 Implementation of Feni Policy</b>	<b>12.50</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
50 Other charges	12.50	5.00	5.00	5.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-1.26</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>01 Deduct - Recoveries of overpayment of previous year</b>	<b>-1.26</b>	<b>--</b>	<b>--</b>	<b>--</b>
01 Salaries	-1.26	--	--	--
<b>2071 Pensions and Other Retirement Benefits</b>	<b>145.90</b>	<b>150.00</b>	<b>150.00</b>	<b>250.00</b>
<b>01 Civil</b>	<b>145.90</b>	<b>150.00</b>	<b>150.00</b>	<b>250.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>145.90</b>	<b>150.00</b>	<b>150.00</b>	<b>250.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>145.90</b>	<b>150.00</b>	<b>150.00</b>	<b>250.00</b>
01 Salaries	145.90	150.00	150.00	250.00
<b>Total Capital Expenditure</b>	<b>205.77</b>	<b>150.00</b>	<b>150.00</b>	<b>1.00</b>
<b>4059 Capital Outlay on Public Works</b>	<b>205.77</b>	<b>150.00</b>	<b>150.00</b>	<b>1.00</b>
<b>01 Office Buildings</b>	<b>205.77</b>	<b>150.00</b>	<b>150.00</b>	<b>1.00</b>
<b>051 Construction</b>	<b>205.77</b>	<b>150.00</b>	<b>150.00</b>	<b>1.00</b>
<b>01 Purchase of Premises (Excise)</b>	<b>205.77</b>	<b>150.00</b>	<b>150.00</b>	<b>1.00</b>
53 Major Works	205.77	150.00	150.00	1.00