



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 11 EXCISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2022 - 2023	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 11	2445.20	2618.10	2633.10	3025.10
01 Salaries	2138.05	2300.00	2315.00	2850.00
02 Wages	7.60	7.00	7.00	10.00
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	0.17	4.00	4.00	4.00
13 Office expenses	60.13	110.00	110.00	65.00
14 Rents, Rates, Taxes	15.15	15.00	15.00	20.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	17.00
26 Advertising and Publicity	1.05	2.00	2.00	2.00
27 Minor Works	3.78	20.00	20.00	--
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
50 Other charges	13.50	10.00	10.00	10.00
53 Major Works	205.77	150.00	150.00	1.00