



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 11 EXCISE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3081.10	3.90	3085.00
Total	3081.10	3.90	3085.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 11 (Revenue & Capital) [2030, 2039, 2071, 4059]	2409.72	3025.10	3025.11	3085.00
Total Revenue Expenditure	2409.72	3024.10	3024.11	3081.10
2030 Stamps and Registration	--	--	30.01	60.00
03 Registration	--	--	30.01	60.00
001 Direction and Administration	--	--	30.01	60.00
01 Superintendence	--	--	30.01	60.00
34 Scholarship/Stipend	--	--	30.01	60.00
2039 State Excise	2242.74	2774.10	2744.10	2771.10
001 Direction and Administration	2242.74	2764.10	2734.10	2761.10
01 Superintendence	139.99	225.10	235.00	267.10
01 Salaries	79.71	150.00	150.00	120.00
07 Outsourcing of Utility Attendants	--	6.00	6.00	6.00
08 Maintenance of I.T. Equipments	--	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	7.00	7.00	7.00
10 Maintenance of Cars and Other Vehicles	--	8.00	8.00	8.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	60.28	15.00	15.00	25.00
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	12.00	12.00	12.00
28 Professional Services	--	0.10	0.10	0.10
29 Telephone / Mobile Charges	--	1.50	1.50	1.50
34 Scholarship/Stipend	--	--	--	60.00
36 Procurement of I.T. Equipments	--	5.00	14.90	5.00
38 Furniture Expenses	--	3.00	3.00	3.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	3.00	3.00	5.00
40 Water Charges	--	2.00	2.00	2.00
02 District Executive Establishment	2102.75	2539.00	2499.10	2494.00
01 Salaries	2038.16	2450.00	2410.10	2380.00
02 Wages	6.42	10.00	10.00	10.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	49.92	50.00	50.00	75.00
14 Rents, Rates, Taxes	1.93	20.00	20.00	20.00
19 Stationery Expenses	--	5.00	5.00	5.00
26 Advertising and Publicity	0.54	2.00	2.00	2.00
27 Minor Works	5.78	--	--	--
800 Other Expenditure	--	10.00	10.00	10.00
01 Toddy Tappers Welfare Fund Scheme	--	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	5.00
02 Implementation of Feni Policy	--	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	5.00
2071 Pensions and Other Retirement Benefits	166.98	250.00	250.00	250.00
01 Civil	166.98	250.00	250.00	250.00
117 Government Contribution for Defined Contribution Scheme	166.98	250.00	250.00	250.00
01 Defined Contribution Pension Scheme	166.98	250.00	250.00	250.00
01 Salaries	166.98	250.00	250.00	250.00
Total Capital Expenditure	--	1.00	1.00	3.90
4059 Capital Outlay on Public Works	--	1.00	1.00	3.90
01 Office Buildings	--	1.00	1.00	3.90
051 Construction	--	1.00	1.00	3.90
01 Purchase of Premises (Excise)	--	1.00	1.00	3.90
53 Major Works	--	1.00	1.00	3.90