



**GOVERNMENT OF GOA**

# **UNITS OF APPROPRIATION**

**IN**

# **DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - III**

**FEBRUARY, 2024**

Demand No. 11 EXCISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 11</b>	<b>2406.60</b>	<b>3025.10</b>	<b>3025.11</b>	<b>3085.00</b>
01 Salaries	2281.73	2850.00	2810.10	2750.00
02 Wages	6.42	10.00	10.00	10.00
03 Overtime Allowance	--	--	--	--
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	--	4.00	4.00	4.00
13 Office expenses	110.20	65.00	65.00	100.00
14 Rents, Rates, Taxes	1.93	20.00	20.00	20.00
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	17.00	17.00	17.00
26 Advertising and Publicity	0.54	2.00	2.00	2.00
27 Minor Works	5.78	--	--	--
28 Professional Services	--	0.10	0.10	0.10
29 Telephone / Mobile Charges	--	1.50	1.50	1.50
34 Scholarship/Stipend	--	--	30.01	120.00
36 Procurement of I.T. Equipments	--	5.00	14.90	5.00
38 Furniture Expenses	--	3.00	3.00	3.00
39 Electricity Charges	--	3.00	3.00	5.00
40 Water Charges	--	2.00	2.00	2.00
50 Other charges	--	10.00	10.00	10.00
53 Major Works	--	1.00	1.00	3.90