



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 12 COMMERCIAL TAXES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 12	3112.87	6173.50	6173.51	4999.96
01 Salaries	2671.83	4843.00	4843.00	3912.50
02 Wages	3.96	7.00	7.00	4.69
03 Overtime Allowance	--	1.00	1.00	0.01
07 Outsourcing of Utility Attendants	--	85.00	85.00	135.14
08 Maintenance of I.T. Equipments	--	20.00	20.00	27.76
09 Maintenance of Non I.T. Equipments / Machinery	--	14.00	26.00	113.56
10 Maintenance of Cars and Other Vehicles	--	3.00	6.00	10.71
11 Domestic travel expenses	1.74	14.50	14.50	2.28
12 Foreign travel expenses	--	--	--	0.01
13 Office expenses	323.46	430.00	276.00	323.43
14 Rents, Rates, Taxes	9.86	50.00	50.00	13.01
16 Publications	--	--	--	0.01
17 Refreshment Charges	--	4.00	4.00	0.71
19 Stationery Expenses	--	16.50	56.50	60.26
20 Other Administrative Expenses	--	--	--	0.01
21 Supplies and Materials	--	--	--	0.01
26 Advertising and Publicity	--	5.50	5.50	0.91
27 Minor Works	--	--	--	0.01
28 Professional Services	--	3.00	3.00	0.01
29 Telephone / Mobile Charges	--	3.00	3.00	8.96
30 Other contractual Services	72.54	7.50	7.50	6.26
33 Subsidies	--	--	--	0.01
34 Scholarship/Stipend	--	--	0.01	90.01
36 Procurement of I.T. Equipments	--	3.80	82.80	170.41
38 Furniture Expenses	--	1.80	1.80	2.16
39 Electricity Charges	--	45.00	65.00	52.05
40 Water Charges	--	5.10	5.10	4.06

Demand No. 12 COMMERCIAL TAXES

(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
TOTAL DEMAND NO. 12	3112.87	6173.50	6173.51	4999.96
41 Secret service expenditure	2.40	10.00	10.00	0.01
50 Other charges	--	0.80	0.80	--
53 Major Works	27.08	600.00	600.00	61.00