



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2025 - 2026

VOLUME - II

MARCH, 2025

Demand No. 11 EXCISE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3040.15	4.00	3044.15
Total	3040.15	4.00	3044.15

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 11 (Revenue & Capital) [2030, 2039, 2071, 4059]	2530.84	3085.00	3085.06	3044.15
Total Revenue Expenditure	2530.84	3081.10	3081.16	3040.15
2030 Stamps and Registration	28.52	60.00	60.00	50.00
03 Registration	28.52	60.00	60.00	50.00
001 Direction and Administration	28.52	60.00	60.00	50.00
01 Superintendence	28.52	60.00	60.00	50.00
00 General				
34 Scholarship/Stipend	28.52	60.00	60.00	50.00
2039 State Excise	2322.41	2771.10	2771.16	2740.15
001 Direction and Administration	2322.59	2761.10	2761.16	2729.95
01 Superintendence	137.27	267.10	267.14	244.10
00 General				
01 Salaries	81.22	120.00	120.00	120.00
03 Overtime Allowance	--	--	--	0.10
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	0.01	5.00
07 Outsourcing of Utility Attendants	6.30	6.00	6.00	9.50
08 Maintenance of I.T. Equipments	3.61	10.00	10.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	1.64	7.00	7.00	5.00
10 Maintenance of Cars and Other Vehicles	5.08	8.00	8.00	4.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	14.99	25.00	25.00	26.00
17 Refreshment Charges	--	0.50	0.50	0.20

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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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	10.96	12.00	12.00	5.00
20 Other Administrative Expenses	--	--	0.01	15.00
24 POL	--	--	0.01	2.00
28 Professional Services	--	0.10	0.10	0.20
29 Telephone / Mobile Charges	0.41	1.50	1.50	1.10
34 Scholarship/Stipend	--	60.00	60.00	--
36 Procurement of I.T. Equipments	7.57	5.00	5.00	40.00
38 Furniture Expenses	1.88	3.00	3.00	1.50
39 Electricity Charges	3.27	5.00	5.00	3.00
40 Water Charges	0.34	2.00	2.00	1.00
50 Other charges	--	--	0.01	0.50
02 District Executive Establishment	2185.32	2494.00	2494.02	2485.85
00 General				
01 Salaries	2102.44	2380.00	2380.00	2380.00
02 Wages	7.63	10.00	10.00	8.00
03 Overtime Allowance	--	--	--	0.10
11 Domestic travel expenses	--	2.00	2.00	0.50
13 Office expenses	52.28	75.00	75.00	81.25
14 Rents, Rates, Taxes	17.68	20.00	20.00	10.00
19 Stationery Expenses	3.81	5.00	5.00	2.00
24 POL	--	--	0.01	2.00
26 Advertising and Publicity	1.48	2.00	2.00	0.50
27 Minor Works	--	--	--	0.50
50 Other charges	--	--	0.01	1.00
800 Other Expenditure	--	10.00	10.00	10.20
01 Toddy Tappers Welfare Fund Scheme	--	5.00	5.00	5.20
00 General				
11 Domestic travel expenses	--	--	--	0.20
50 Other charges	--	5.00	5.00	5.00
02 Implementation of Feni Policy	--	5.00	5.00	5.00

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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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
00 General				
50 Other charges	--	5.00	5.00	5.00
911 Deduct - Recoveries of Overpayment	-0.18	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.18	--	--	--
00 General				
01 Salaries	-0.18	--	--	--
2071 Pensions and Other Retirement Benefits	179.91	250.00	250.00	250.00
01 Civil	179.91	250.00	250.00	250.00
117 Government Contribution for Defined Contribution Pension Scheme	179.91	250.00	250.00	250.00
01 Defined Contribution Pension Scheme	179.91	250.00	250.00	250.00
00 General				
01 Salaries	179.91	250.00	250.00	250.00
Total Capital Expenditure	--	3.90	3.90	4.00
4059 Capital Outlay on Public Works	--	3.90	3.90	4.00
01 Office Buildings	--	3.90	3.90	4.00
051 Construction	--	3.90	3.90	4.00
01 Purchase of Premises (Excise)	--	3.90	3.90	4.00
00 General				
53 Major Works	--	3.90	3.90	4.00