



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 12 COMMERCIAL TAXES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 12	3317.91	4999.96	4999.97	5533.37
01 Salaries	2825.20	3912.50	3912.50	3650.00
02 Wages	5.51	4.69	4.69	8.00
03 Overtime Allowance	--	0.01	0.01	0.01
07 Outsourcing of Utility Attendants	74.81	135.14	135.14	160.00
08 Maintenance of I.T. Equipments	12.34	27.76	27.76	40.00
09 Maintenance of Non I.T. Equipments / Machinery	12.89	113.56	113.56	40.00
10 Maintenance of Cars and Other Vehicles	4.91	10.71	10.71	15.00
11 Domestic travel expenses	1.61	2.28	2.28	5.00
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	169.94	323.43	323.43	625.00
14 Rents, Rates, Taxes	5.19	13.01	13.01	20.00
16 Publications	--	0.01	0.01	0.01
17 Refreshment Charges	0.04	0.71	0.71	1.00
19 Stationery Expenses	42.03	60.26	60.26	30.00
20 Other Administrative Expenses	--	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
26 Advertising and Publicity	0.49	0.91	0.91	2.00
27 Minor Works	--	0.01	0.01	4.00
28 Professional Services	--	0.01	0.01	0.30
29 Telephone / Mobile Charges	1.34	8.96	8.96	7.00
30 Other contractual Services	5.01	6.26	6.26	6.00
33 Subsidies	--	0.01	0.01	0.01
34 Scholarship/Stipend	24.24	90.01	90.01	50.00
36 Procurement of I.T. Equipments	79.08	170.41	170.41	125.00
38 Furniture Expenses	0.08	2.16	2.16	6.00
39 Electricity Charges	49.92	52.05	52.05	55.00
40 Water Charges	2.78	4.06	4.06	4.00

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(Rs. in lakhs)

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	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 12	3317.91	4999.96	4999.97	5533.37
41 Secret service expenditure	0.50	0.01	0.01	10.00
50 Other charges	--	--	0.01	20.01
53 Major Works	--	61.00	61.00	650.00
