



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2026 - 2027

VOLUME - II

MARCH, 2026

Demand No. 11 EXCISE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3210.01	190.00	3400.01
Total	3210.01	190.00	3400.01

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 11 (Revenue & Capital) [2030, 2039, 2071, 4059]	2856.14	3044.15	3044.15	3400.01
Total Revenue Expenditure	2856.14	3040.15	3040.15	3210.01
2030 Stamps and Registration	56.27	50.00	50.00	50.00
03 Registration	56.27	50.00	50.00	50.00
001 Direction and Administration	56.27	50.00	50.00	50.00
01 Superintendence	56.27	50.00	50.00	50.00
00 - General				
34 Scholarship/Stipend	56.27	50.00	50.00	50.00
2039 State Excise	2591.20	2740.15	2740.15	2920.00
001 Direction and Administration	2586.20	2729.95	2729.95	2909.80
01 Superintendence	209.00	244.10	244.10	248.60
00 - General				
01 Salaries	109.62	120.00	120.00	140.00
03 Overtime Allowance	--	0.10	0.10	0.10
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	5.00	5.00	10.00
07 Outsourcing of Utility Attendants	9.69	9.50	9.50	13.00
08 Maintenance of I.T. Equipments	1.98	3.00	3.00	2.50
09 Maintenance of Non I.T. Equipments / Machinery	4.58	5.00	5.00	5.00
10 Maintenance of Cars and Other Vehicles	3.98	4.00	4.00	3.00
11 Domestic travel expenses	1.83	2.00	2.00	3.00
13 Office expenses	53.83	26.00	26.00	25.00
17 Refreshment Charges	--	0.20	0.20	0.20

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	7.92	5.00	5.00	5.00
20 Other Administrative Expenses	--	15.00	15.00	2.00
24 POL	--	2.00	2.00	7.00
28 Professional Services	--	0.20	0.20	0.20
29 Telephone / Mobile Charges	0.82	1.10	1.10	1.10
36 Procurement of I.T. Equipments	9.02	40.00	40.00	20.00
38 Furniture Expenses	1.62	1.50	1.50	4.00
39 Electricity Charges	3.38	3.00	3.00	3.50
40 Water Charges	0.73	1.00	1.00	3.00
50 Other charges	--	0.50	0.50	1.00
02 District Executive Establishment	2377.20	2485.85	2485.85	2661.20
00 - General				
01 Salaries	2312.36	2380.00	2380.00	2504.00
02 Wages	8.53	8.00	8.00	8.00
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	0.34	0.50	0.50	2.00
13 Office expenses	52.32	81.25	81.25	60.00
14 Rents, Rates, Taxes	2.94	10.00	10.00	80.00
19 Stationery Expenses	0.02	2.00	2.00	2.00
24 POL	--	2.00	2.00	2.59
26 Advertising and Publicity	0.69	0.50	0.50	2.00
27 Minor Works	--	0.50	0.50	0.01
50 Other charges	--	1.00	1.00	0.50
800 Other Expenditure	5.00	10.20	10.20	10.20
01 Toddy Tappers Welfare Fund Scheme	5.00	5.20	5.20	5.20
00 - General				
11 Domestic travel expenses	--	0.20	0.20	0.20
50 Other charges	5.00	5.00	5.00	5.00
02 Implementation of Feni Policy	--	5.00	5.00	5.00
00 - General				

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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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	5.00	5.00	5.00
2071 Pensions and Other Retirement Benefits	208.67	250.00	250.00	240.01
01 Civil	208.67	250.00	250.00	240.01
117 Government Contribution for Defined Contribution Pension Scheme	212.78	250.00	250.00	240.00
01 Defined Contribution Pension Scheme	212.78	250.00	250.00	240.00
00 - General				
01 Salaries	212.78	250.00	250.00	240.00
121 Government Contribution for Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
01 Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
00 - General				
01 Salaries	--	--	--	0.01
911 Deduct - Recoveries of Overpayment	-4.11	--	--	--
01 Recoveries of Overpayment of Previous Year	-4.11	--	--	--
00 - General				
70 Deduct recoveries	-4.11	--	--	--
Total Capital Expenditure	--	4.00	4.00	190.00
4059 Capital Outlay on Public Works	--	4.00	4.00	190.00
01 Office Buildings	--	4.00	4.00	190.00
051 Construction	--	4.00	4.00	190.00
01 Purchase of Premises (Excise)	--	4.00	4.00	190.00
00 - General				
53 Major Works	--	4.00	4.00	190.00