



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2026 - 2027**

**VOLUME - III**

**MARCH, 2026**

**Demand No. 11 EXCISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 11</b>	<b>2856.14</b>	<b>3044.15</b>	<b>3044.15</b>	<b>3400.01</b>
01 Salaries	2634.76	2750.00	2750.00	2884.01
02 Wages	8.53	8.00	8.00	8.00
03 Overtime Allowance	--	0.20	0.20	0.20
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	2.17	2.70	2.70	5.20
13 Office expenses	106.15	107.25	107.25	85.00
14 Rents, Rates, Taxes	2.94	10.00	10.00	80.00
17 Refreshment Charges	--	0.20	0.20	0.20
19 Stationery Expenses	7.94	7.00	7.00	7.00
20 Other Administrative Expenses	--	15.00	15.00	2.00
24 POL	--	4.00	4.00	9.59
26 Advertising and Publicity	0.69	0.50	0.50	2.00
27 Minor Works	--	0.50	0.50	0.01
28 Professional Services	--	0.20	0.20	0.20
29 Telephone / Mobile Charges	0.82	1.10	1.10	1.10
34 Scholarship/Stipend	56.27	50.00	50.00	50.00
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	5.00	11.50	11.50	11.50
53 Major Works	--	4.00	4.00	190.00
70 Deduct recoveries	-4.11	--	--	--

