



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2026 - 2027

VOLUME - III

MARCH, 2026

Demand No. 12 COMMERCIAL TAXES

(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
TOTAL DEMAND NO. 12	4066.00	5533.37	5533.37	5800.01
01 Salaries	3018.81	3650.00	3650.00	4100.01
02 Wages	5.86	8.00	8.00	8.50
03 Overtime Allowance	--	0.01	0.01	0.01
07 Outsourcing of Utility Attendants	79.56	160.00	160.00	130.00
08 Maintenance of I.T. Equipments	31.21	40.00	40.00	50.00
09 Maintenance of Non I.T. Equipments / Machinery	21.52	40.00	40.00	30.00
10 Maintenance of Cars and Other Vehicles	8.74	15.00	15.00	15.00
11 Domestic travel expenses	3.85	5.00	5.00	5.00
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	747.56	625.00	625.00	600.00
14 Rents, Rates, Taxes	9.91	20.00	20.00	5.00
16 Publications	--	0.01	0.01	0.01
17 Refreshment Charges	0.02	1.00	1.00	1.00
19 Stationery Expenses	34.02	30.00	30.00	70.00
20 Other Administrative Expenses	--	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
26 Advertising and Publicity	0.27	2.00	2.00	1.00
27 Minor Works	0.40	4.00	4.00	2.00
28 Professional Services	--	0.30	0.30	0.30
29 Telephone / Mobile Charges	1.58	7.00	7.00	4.00
30 Other contractual Services	5.30	6.00	6.00	6.00
33 Subsidies	--	0.01	0.01	0.01
34 Scholarship/Stipend	31.31	50.00	50.00	50.00
36 Procurement of I.T. Equipments	4.11	125.00	125.00	125.00
38 Furniture Expenses	1.28	6.00	6.00	5.00
39 Electricity Charges	44.41	55.00	55.00	50.00
40 Water Charges	2.06	4.00	4.00	2.00

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(Rs. in lakhs)

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1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 12	4066.00	5533.37	5533.37	5800.01
41 Secret service expenditure	2.00	10.00	10.00	10.00
50 Other charges	--	20.01	20.01	25.02
53 Major Works	12.22	650.00	650.00	505.12