

DEMAND NO. 11

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 11 (EXCISE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 11 [2039]	775.44	--	775.44	1000.00	--	1000.00	1043.00	--	1043.00	1500.00	--	1500.00
2039 State Excise	775.44	--	775.44	1000.00	--	1000.00	1043.00	--	1043.00	1500.00	--	1500.00
001 Direction and Administration	773.50	--	773.50	995.70	--	995.70	1038.70	--	1038.70	1494.50	--	1494.50
01 Superintendence	62.36	--	62.36	65.35	--	65.35	90.35	--	90.35	83.00	--	83.00
01 Salaries	38.02	--	38.02	42.00	--	42.00	42.00	--	42.00	53.00	--	53.00
03 Overtime Allowance	--	--	--	0.15	--	0.15	0.15	--	0.15	0.50	--	0.50
11 Domestic travel expenses	0.16	--	0.16	1.20	--	1.20	1.20	--	1.20	2.00	--	2.00
13 Office expenses	21.73	--	21.73	20.00	--	20.00	45.00	--	45.00	25.00	--	25.00
28 Professional Services	2.45	--	2.45	2.00	--	2.00	2.00	--	2.00	2.50	--	2.50
02 District Executive Establishment	711.14	--	711.14	930.35	--	930.35	948.35	--	948.35	1411.50	--	1411.50
01 Salaries	674.32	--	674.32	900.00	--	900.00	900.00	--	900.00	1222.50	--	1222.50
02 Wages	0.89	--	0.89	1.20	--	1.20	1.20	--	1.20	150.00	--	150.00
03 Overtime Allowance	--	--	--	0.15	--	0.15	0.15	--	0.15	0.50	--	0.50
11 Domestic travel expenses	0.23	--	0.23	1.00	--	1.00	2.00	--	2.00	3.00	--	3.00
13 Office expenses	17.78	--	17.78	6.50	--	6.50	6.50	--	6.50	10.00	--	10.00
14 Rents, Rates, Taxes	1.99	--	1.99	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
26 Advertising and Publicity	1.38	--	1.38	2.00	--	2.00	4.00	--	4.00	3.00	--	3.00

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(Rs. in lakhs)

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