

DEMAND NO. 11 (EXCISE)

(Rs. in lakhs)

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
TOTAL DEMAND NO. 11	775.44	--	775.44	1000.00	--	1000.00	1043.00	--	1043.00	1500.00	--	1500.00
01 Salaries	712.33	--	712.33	942.00	--	942.00	942.00	--	942.00	1275.50	--	1275.50
02 Wages	0.89	--	0.89	1.20	--	1.20	1.20	--	1.20	150.00	--	150.00
03 Overtime Allowance	--	--	--	0.30	--	0.30	0.30	--	0.30	1.00	--	1.00
11 Domestic travel expenses	0.39	--	0.39	3.20	--	3.20	4.20	--	4.20	5.50	--	5.50
13 Office expenses	39.16	--	39.16	26.50	--	26.50	51.50	--	51.50	35.00	--	35.00
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
27 Minor Works	14.55	--	14.55	17.00	--	17.00	32.00	--	32.00	20.00	--	20.00
28 Professional Services	2.45	--	2.45	2.00	--	2.00	2.00	--	2.00	2.50	--	2.50
50 Other charges	2.30	--	2.30	3.30	--	3.30	3.30	--	3.30	5.00	--	5.00