

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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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 11 [2039]	817.49	--	817.49	800.00	--	800.00	810.00	--	810.00	1000.00	--	1000.00
2039 State Excise	817.49	--	817.49	800.00	--	800.00	810.00	--	810.00	1000.00	--	1000.00
001 Direction and Administration	815.89	--	815.89	796.00	--	796.00	806.00	--	806.00	995.70	--	995.70
01 Superintendence	91.49	--	91.49	59.51	--	59.51	59.51	--	59.51	65.35	--	65.35
01 Salaries	36.76	--	36.76	35.00	--	35.00	35.00	--	35.00	42.00	--	42.00
03 Overtime Allowance	--	--	--	0.15	--	0.15	0.15	--	0.15	0.15	--	0.15
11 Domestic travel expenses	0.14	--	0.14	1.20	--	1.20	1.20	--	1.20	1.20	--	1.20
13 Office expenses	53.92	--	53.92	21.16	--	21.16	21.16	--	21.16	20.00	--	20.00
28 Professional Services	0.67	--	0.67	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
02 District Executive Establishment	724.40	--	724.40	736.49	--	736.49	746.49	--	746.49	930.35	--	930.35
01 Salaries	715.89	--	715.89	703.79	--	703.79	703.79	--	703.79	900.00	--	900.00
02 Wages	0.79	--	0.79	1.20	--	1.20	1.20	--	1.20	1.20	--	1.20
03 Overtime Allowance	--	--	--	0.15	--	0.15	0.15	--	0.15	0.15	--	0.15
11 Domestic travel expenses	0.14	--	0.14	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	4.51	--	4.51	6.00	--	6.00	6.00	--	6.00	6.50	--	6.50
14 Rents, Rates, Taxes	1.58	--	1.58	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
26 Advertising and Publicity	1.49	--	1.49	1.50	--	1.50	1.50	--	1.50	2.00	--	2.00

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	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
27 Minor Works	--	--	--	20.35	--	20.35	30.35	--	30.35	17.00	--	17.00
800 Other Expenditure	1.60	--	1.60	4.00	--	4.00	4.00	--	4.00	4.30	--	4.30
01 Toddy Tappers Welfare Fund Scheme	1.60	--	1.60	4.00	--	4.00	4.00	--	4.00	4.30	--	4.30
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	1.00	--	1.00
50 Other charges	1.60	--	1.60	4.00	--	4.00	4.00	--	4.00	3.30	--	3.30