

## 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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
<b>TOTAL DEMAND 11</b> [2039, 4059]	<b>885.04</b>	--	<b>885.04</b>	<b>1500.00</b>	--	<b>1500.00</b>	<b>1500.00</b>	--	<b>1500.00</b>	<b>1500.00</b>	<b>10.00</b>	<b>1510.00</b>
<b>2039 State Excise</b>	<b>885.04</b>	--	<b>885.04</b>	<b>1500.00</b>	--	<b>1500.00</b>	<b>1500.00</b>	--	<b>1500.00</b>	<b>1500.00</b>	--	<b>1500.00</b>
<b>001 Direction and Administration</b>	<b>884.45</b>	--	<b>884.45</b>	<b>1494.50</b>	--	<b>1494.50</b>	<b>1494.50</b>	--	<b>1494.50</b>	<b>1492.50</b>	--	<b>1492.50</b>
01 Superintendence	88.28	--	88.28	83.00	--	83.00	83.00	--	83.00	<b>155.50</b>	--	<b>155.50</b>
01 Salaries	36.97	--	36.97	53.00	--	53.00	53.00	--	53.00	74.00	--	74.00
03 Overtime Allowance	0.04	--	0.04	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	0.36	--	0.36	2.00	--	2.00	2.00	--	2.00	3.00	--	3.00
13 Office expenses	50.41	--	50.41	25.00	--	25.00	25.00	--	25.00	75.00	--	75.00
28 Professional Services	0.50	--	0.50	2.50	--	2.50	2.50	--	2.50	3.00	--	3.00
02 District Executive Establishment	796.17	--	796.17	1411.50	--	1411.50	1411.50	--	1411.50	<b>1337.00</b>	--	<b>1337.00</b>
01 Salaries	762.23	--	762.23	1222.50	--	1222.50	1222.50	--	1222.50	1225.00	--	1225.00
02 Wages	1.08	--	1.08	150.00	--	150.00	150.00	--	150.00	10.00	--	10.00
03 Overtime Allowance	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	0.99	--	0.99	3.00	--	3.00	3.00	--	3.00	4.00	--	4.00
13 Office expenses	6.22	--	6.22	10.00	--	10.00	10.00	--	10.00	60.00	--	60.00
14 Rents, Rates, Taxes	1.29	--	1.29	2.50	--	2.50	2.50	--	2.50	3.50	--	3.50
26 Advertising and Publicity	5.74	--	5.74	3.00	--	3.00	3.00	--	3.00	4.00	--	4.00

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	18.62	--	18.62	20.00	--	20.00	20.00	--	20.00	30.00	--	30.00
<b>800 Other Expenditure</b>	<b>0.60</b>	<b>--</b>	<b>0.60</b>	<b>5.50</b>	<b>--</b>	<b>5.50</b>	<b>5.50</b>	<b>--</b>	<b>5.50</b>	<b>7.50</b>	<b>--</b>	<b>7.50</b>
01 Toddy Tappers Welfare Fund Scheme	0.60	--	.60	5.50	--	5.50	5.50	--	5.50	<b>7.50</b>	<b>--</b>	<b>7.50</b>
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	1.00	--	1.00
50 Other charges	0.60	--	0.60	5.00	--	5.00	5.00	--	5.00	6.50	--	6.50
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.01</b>	<b>--</b>	<b>-0.01</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
01 Deduct - Recoveries of overpayment of previous year	-0.01	--	-0.01	--	--	--	--	--	--	--	--	--
01 Salaries	--	--	--	--	--	--	--	--	--	--	--	--
11 Domestic travel expenses	-0.01	--	-0.01	--	--	--	--	--	--	--	--	--
13 Office expenses	--	--	--	--	--	--	--	--	--	--	--	--
<b>4059 Capital Outlay on Public Works</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>10.00</b>	<b>10.00</b>
<b>01 Office Buildings</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>10.00</b>	<b>10.00</b>
<b>051 Construction</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>10.00</b>	<b>10.00</b>
01 Purchase of Premises (Excise) (P)	--	--	--	--	--	--	--	--	--	--	<b>10.00</b>	<b>10.00</b>
53 Major Works	--	--	--	--	--	--	--	--	--	--	10.00	10.00

