

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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, 4059]	954.00	--	954.00	1500.00	10.00	1510.00	1500.00	--	1500.00	1730.00	10.50	1740.50
2039 State Excise	954.00	--	954.00	1500.00	--	1500.00	1500.00	--	1500.00	1730.00	--	1730.00
001 Direction and Administration	953.11	--	953.11	1492.50	--	1492.50	1492.50	--	1492.50	1709.50	--	1709.50
01 Superintendence	60.96	--	60.96	155.50	--	155.50	155.50	--	155.50	178.00	--	178.00
01 Salaries	34.66	--	34.66	74.00	--	74.00	74.00	--	74.00	95.00	--	95.00
03 Overtime Allowance	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	0.93	--	0.93	3.00	--	3.00	3.00	--	3.00	1.50	--	1.50
13 Office expenses	25.37	--	25.37	75.00	--	75.00	75.00	--	75.00	80.00	--	80.00
28 Professional Services	--	--	--	3.00	--	3.00	3.00	--	3.00	1.00	--	1.00
02 District Executive Establishment	892.15	--	892.15	1337.00	--	1337.00	1337.00	--	1337.00	1531.50	--	1531.50
01 Salaries	881.13	--	881.13	1225.00	--	1225.00	1225.00	--	1225.00	1400.00	--	1400.00
02 Wages	0.85	--	0.85	10.00	--	10.00	10.00	--	10.00	5.00	--	5.00
03 Overtime Allowance	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	0.07	--	0.07	4.00	--	4.00	4.00	--	4.00	2.00	--	2.00
13 Office expenses	7.08	--	7.08	60.00	--	60.00	60.00	--	60.00	80.00	--	80.00
14 Rents, Rates, Taxes	1.32	--	1.32	3.50	--	3.50	3.50	--	3.50	20.00	--	20.00
26 Advertising and Publicity	1.70	--	1.70	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00

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(Rs. in lakhs)

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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	--	--	--	30.00	--	30.00	30.00	--	30.00	20.00	--	20.00
800 Other Expenditure	1.11	--	1.11	7.50	--	7.50	7.50	--	7.50	20.50	--	20.50
01 Toddy Tappers Welfare Fund Scheme	1.11	--	1.11	7.50	--	7.50	7.50	--	7.50	20.50	--	20.50
11 Domestic travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
50 Other charges	1.11	--	1.11	6.50	--	6.50	6.50	--	6.50	20.00	--	20.00
911 Deduct - Recoveries of Overpayment	-0.22	--	-0.22	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.22	--	-0.22	--	--	--	--	--	--	--	--	--
01 Salaries	-0.22	--	-0.22	--	--	--	--	--	--	--	--	--
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	--	--
13 Office expenses	--	--	--	--	--	--	--	--	--	--	--	--
4059 Capital Outlay on Public Works	--	--	--	--	10.00	10.00	--	--	--	--	10.50	10.50
01 Office Buildings	--	--	--	--	10.00	10.00	--	--	--	--	10.50	10.50
051 Construction	--	--	--	--	10.00	10.00	--	--	--	--	10.50	10.50
01 Purchase of Premises (Excise) (P)	--	--	--	--	10.00	10.00	--	--	--	--	10.50	10.50
53 Major Works	--	--	--	--	10.00	10.00	--	--	--	--	10.50	10.50

