

DEMAND NO. 11 (EXCISE)

(Rs. in lakhs)

Detailed Heads	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 NO. 11	954.00	--	954.00	1500.00	10.00	1510.00	1500.00	--	1500.00	1730.00	10.50	1740.50
01 Salaries	915.57	--	915.57	1299.00	--	1299.00	1299.00	--	1299.00	1495.00	--	1495.00
02 Wages	0.85	--	0.85	10.00	--	10.00	10.00	--	10.00	5.00	--	5.00
03 Overtime Allowance	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
11 Domestic travel expenses	1.00	--	1.00	8.00	--	8.00	8.00	--	8.00	4.00	--	4.00
13 Office expenses	32.45	--	32.45	135.00	--	135.00	135.00	--	135.00	160.00	--	160.00
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
27 Minor Works	--	--	--	30.00	--	30.00	30.00	--	30.00	20.00	--	20.00
28 Professional Services	--	--	--	3.00	--	3.00	3.00	--	3.00	1.00	--	1.00
50 Other charges	1.11	--	1.11	6.50	--	6.50	6.50	--	6.50	20.00	--	20.00
53 Major Works	--	--	--	--	10.00	10.00	--	--	--	--	10.50	10.50