

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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]	1279.53	--	1279.53	1976.50	100.00	2076.50	1302.71	100.00	1402.71	2107.30	360.00	2467.30
2039 State Excise	1279.53	--	1279.53	1976.50	--	1976.50	1302.71	--	1302.71	2107.30	60.00	2167.30
001 Direction and Administration	1275.84	--	1275.84	1955.00	--	1955.00	1301.61	--	1301.61	2085.80	--	2085.80
01 Superintendence	107.05	--	107.05	213.50	--	213.50	99.67	--	99.67	243.80	--	243.80
01 Salaries	59.40	--	59.40	120.00	--	120.00	61.19	--	61.19	150.00	--	150.00
03 Overtime Allowance	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	0.60	--	0.60	2.00	--	2.00	0.28	--	0.28	2.30	--	2.30
13 Office expenses	47.05	--	47.05	90.00	--	90.00	37.70	--	37.70	90.00	--	90.00
28 Professional Services	--	--	--	1.00	--	1.00	--	--	--	1.00	--	1.00
02 District Executive Establishment	1168.79	--	1168.79	1741.50	--	1741.50	1201.94	--	1201.94	1842.00	--	1842.00
01 Salaries	1120.60	--	1120.60	1600.00	--	1600.00	1035.78	--	1035.78	1700.00	--	1700.00
02 Wages	1.61	--	1.61	5.00	--	5.00	138.00	--	138.00	5.00	--	5.00
03 Overtime Allowance	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	0.18	--	0.18	2.00	--	2.00	0.32	--	0.32	2.50	--	2.50
13 Office expenses	40.70	--	40.70	90.00	--	90.00	15.20	--	15.20	90.00	--	90.00
14 Rents, Rates, Taxes	1.85	--	1.85	20.00	--	20.00	4.76	--	4.76	20.00	--	20.00
26 Advertising and Publicity	2.09	--	2.09	4.00	--	4.00	0.86	--	0.86	4.00	--	4.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	1.76	--	1.76	20.00	--	20.00	6.52	--	6.52	20.00	--	20.00
800 Other Expenditure	3.69	--	3.69	21.50	--	21.50	1.10	--	1.10	21.50	60.00	81.50
01 Toddy Tappers Welfare Fund Scheme	3.69	--	3.69	21.50	--	21.50	1.10	--	1.10	21.50	--	21.50
11 Domestic travel expenses	0.29	--	0.29	1.50	--	1.50	0.04	--	0.04	1.50	--	1.50
50 Other charges	3.40	--	3.40	20.00	--	20.00	1.06	--	1.06	20.00	--	20.00
02 Implementation of Feni Policy (P)	--	--	--	--	--	--	--	--	--	--	60.00	60.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	60.00	60.00
4059 Capital Outlay on Public Works	--	--	--	--	100.00	100.00	--	100.00	100.00	--	300.00	300.00
01 Office Buildings	--	--	--	--	100.00	100.00	--	100.00	100.00	--	300.00	300.00
051 Construction	--	--	--	--	100.00	100.00	--	100.00	100.00	--	300.00	300.00
01 Purchase of Premises (Excise) (P)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	300.00	300.00
53 Major Works	--	--	--	--	100.00	100.00	--	100.00	100.00	--	300.00	300.00