

DEMAND NO. 11 (EXCISE)

(Rs. in lakhs)

Detailed Heads	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 N 11	1279.53	--	1279.53	1976.50	100.00	2076.50	1302.71	100.00	1402.71	2107.30	360.00	2467.30
01 Salaries	1180.00	--	1180.00	1720.00	--	1720.00	1096.97	--	1096.97	1850.00	--	1850.00
02 Wages	1.61	--	1.61	5.00	--	5.00	138.00	--	138.00	5.00	--	5.00
03 Overtime Allowance	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
11 Domestic travel expenses	1.07	--	1.07	5.50	--	5.50	0.64	--	0.64	6.30	--	6.30
13 Office expenses	87.75	--	87.75	180.00	--	180.00	52.90	--	52.90	180.00	--	180.00
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
27 Minor Works	1.76	--	1.76	20.00	--	20.00	6.52	--	6.52	20.00	--	20.00
28 Professional Services	--	--	--	1.00	--	1.00	--	--	--	1.00	--	1.00
50 Other charges	3.40	--	3.40	20.00	--	20.00	1.06	--	1.06	20.00	60.00	80.00
53 Major Works	--	--	--	--	100.00	100.00	--	100.00	100.00	--	300.00	300.00