

DEMAND NO. 11

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 11 (EXCISE)

	Revenue	Capital	Total
Charged	--	--	--
Voted	1796.83	100.00	1896.83
Total	1796.83	100.00	1896.83

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND 11 (Revenue & Capital) [2039, 4059]	1480.35	--	1480.35	1805.08	1805.08	1896.83
Total Revenue Expenditure	1480.35	--	1480.35	1705.08	1705.08	1796.83
2039 State Excise	1480.35	--	1480.35	1705.08	1705.08	1796.83
001 Direction and Administration	1475.36	--	1475.36	1642.01	1642.01	1726.33
01 Superintendence	111.67	--	111.67	131.05	131.05	152.38
01 Salaries	75.30	--	75.30	79.72	79.72	83.58
03 Overtime Allowance	--	--	--	0.50	0.50	0.50
11 Domestic travel expenses	--	--	--	0.29	0.29	2.30
13 Office expenses	36.27	--	36.27	49.54	49.54	65.00
28 Professional Services	0.10	--	0.10	1.00	1.00	1.00
02 District Executive Establishment	1363.69	--	1363.69	1510.96	1510.96	1573.95
01 Salaries	1313.47	--	1313.47	1450.92	1450.92	1457.95
02 Wages	1.53	--	1.53	1.74	1.74	4.00

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(Rs. in lakhs)

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
03 Overtime Allowance	--	--	--	0.50	0.50	0.50
11 Domestic travel expenses	0.35	--	0.35	0.34	0.34	2.50
13 Office expenses	21.77	--	21.77	19.46	19.46	65.00
14 Rents, Rates, Taxes	18.36	--	18.36	15.00	15.00	20.00
26 Advertising and Publicity	0.55	--	0.55	3.00	3.00	4.00
27 Minor Works	7.66	--	7.66	20.00	20.00	20.00
800 Other Expenditure	4.99	--	4.99	63.07	63.07	70.50
01 Toddy Tappers Welfare Fund Scheme	4.99	--	4.99	3.07	3.07	20.50
11 Domestic travel expenses	--	--	--	0.14	0.14	0.50
50 Other charges	4.99	--	4.99	2.93	2.93	20.00
02 Implementation of Feni Policy (P)	--	--	--	60.00	60.00	50.00
50 Other charges	--	--	--	60.00	60.00	50.00
Total Capital Expenditure	--	--	--	100.00	100.00	100.00
4059 Capital Outlay on Public Works	--	--	--	100.00	100.00	100.00
01 Office Buildings	--	--	--	100.00	100.00	100.00
051 Construction	--	--	--	100.00	100.00	100.00
01 Purchase of Premises (Excise) (P)	--	--	--	100.00	100.00	100.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
53 Major Works	--	--	--	100.00	100.00	100.00