

DEMAND NO. 11 (EXCISE)

(Rs. in lakhs)

Detailed Heads	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 NO. 11	1480.35	--	1480.35	1805.08	1805.08	1896.83
01 Salaries	1388.77	--	1388.77	1530.64	1530.64	1541.53
02 Wages	1.53	--	1.53	1.74	1.74	4.00
03 Overtime Allowance	--	--	--	1.00	1.00	1.00
11 Domestic travel expenses	0.35	--	0.35	0.77	0.77	5.30
13 Office expenses	58.04	--	58.04	69.00	69.00	130.00
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
28 Professional Services	0.10	--	0.10	1.00	1.00	1.00
50 Other charges	4.99	--	4.99	62.93	62.93	70.00
53 Major Works	--	--	--	100.00	100.00	100.00