

DEMAND NO. 9**EXCISE**

A - General Services (b) Fiscal Services
 (iii) Collection of Taxes on Commodities & Services **2039** State Excise
 (d) Administrative Services **2052** Secretariat - General Services

I. Estimate of the amount required in the year ending 31st March, 2012 to defray the charges in respect of Excise

	Revenue	Capital	Total
Voted	54736	-	54736

II. Details of the estimates and the heads under which this grant will be accounted for:

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2009-10		2010-11		2010-11		2011-12				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
REVENUE SECTION											
M.H.	2039 State Excise										
	00.001 Direction and Administration										
	60 Establishment										
	60.00.01	Salaries	-	32530	-	34330	-	34330	-	36071	36071
	60.00.11	Travel Expenses	-	700	-	630	-	630	-	1000	1000
	60.00.13	Office Expenses	-	2685	-	2400	-	2400	-	2400	2400
	60.00.42	Lumpsum Provision for Revision of Pay	-	-	-	5000	-	5000	-	-	-
	60.00.50	Other Charges	-	273	-	2600	-	2600	-	600	600
Total	60	Establishment	-	36188	-	44960	-	44960	-	40071	40071
Total	00.001 Direction and Administration										
Total	2039 State Excise										
M.H.	2052 Secretariat - General Services										
	00.090 Secretariat										
	09 State Excise Department										
	09.00.01	Salaries	-	12192	-	11997	-	11997	-	13445	13445
	09.00.11	Travel Expenses	-	96	-	90	-	90	-	150	150
	09.00.13	Office Expenses	-	1731	-	1070	-	1070	-	1070	1070
Total	09	State Excise Department	-	14019	-	13157	-	13157	-	14665	14665
Total	00.090 Secretariat										
Total	2052 Secretariat - General Services										
Total	REVENUE SECTION										
Total	Voted										
M.H.	2039 State Excise										
	00.911 Deduct Recoveries of Overpaymentss										
			-	2	-	-	-	-	-	-	-