

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, 2014 to defray the charges in respect of Excise

	Revenue	Capital	Total
Voted	63916	-	63916

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		
	2011-12		2012-13		2012-13		2013-14				
	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	-	34693	-	38151	-	38151	-	42700	42700
	60.00.11	Travel Expenses	-	851	-	1080	-	1080	-	1080	1080
	60.00.13	Office Expenses	-	2602	-	4000	-	4000	-	3200	3200
	60.00.50	Other Charges	-	600	-	1350	-	1350	-	1350	1350
Total	60	Establishment	-	38746	-	44581	-	44581	-	48330	48330
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	-	13296	-	14052	-	14052	-	14065	14065
	09.00.11	Travel Expenses	-	50	-	160	-	160	-	160	160
	09.00.13	Office Expenses	-	1169	-	1160	-	1160	-	1361	1361
Total	09	State Excise Department	-	14515	-	15372	-	15372	-	15586	15586
Total	00.090 Secretariat										
Total	2052 Secretariat - General Services										
Total	REVENUE SECTION										
Total	Voted										
Rec	2039 State Excise,00.911-Deduct Recoveries of Overpayments		-	35	-	-	-	-	-	-	-