

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, 2016 to defray the charges in respect of Excise

	Revenue	Capital	Total
Voted	77256	-	77256

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	
	2013-14		2014-15		2014-15		2015-16			
	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	-	42942	-	46200	-	46200	-	-
	60.00.11	Travel Expenses	-	1101	-	1500	-	1500	-	-
	60.00.13	Office Expenses	-	3192	-	5000	-	5000	-	-
	60.00.50	Other Charges	-	1350	-	1350	-	1350	-	-
Total	60	Establishment	-	48585	-	54050	-	54050	-	-
	44 Head Office									
	44.00.01	Salaries	-	-	-	-	-	-	33341	33341
	44.00.11	Travel Expenses	-	-	-	-	-	-	900	900
	44.00.13	Office Expenses	-	-	-	-	-	-	4130	4130
	44.00.50	Other Charges	-	-	-	-	-	-	1350	1350
Total	44	Head Office	-	-	-	-	-	-	39721	39721
	62 South & West									
	62.00.01	Salaries	-	-	-	-	-	-	16304	16304
	62.00.11	Travel Expenses	-	-	-	-	-	-	600	600
	62.00.13	Office Expenses	-	-	-	-	-	-	870	870
	62.00.50	Other Charges	-	-	-	-	-	-	-	-
Total	62	South & West	-	-	-	-	-	-	17774	17774
Total	00.001 Direction and Administration		-	48585	-	54050	-	54050	-	57495
Total	2039 State Excise		-	48585	-	54050	-	54050	-	57495

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. 2052 Secretariat - General Services									
00.090 Secretariat									
09 State Excise Department									
09.00.01 Salaries	-	14027	-	14496	-	14496	-	18101	18101
09.00.11 Travel Expenses	-	160	-	160	-	160	-	160	160
09.00.13 Office Expenses	-	1373	-	1500	-	1500	-	1500	1500
Total 09 State Excise Department	-	15560	-	16156	-	16156	-	19761	19761
Total 00.090 Secretariat	-	15560	-	16156	-	16156	-	19761	19761
Total 2052 Secretariat - General Services	-	15560	-	16156	-	16156	-	19761	19761
Total REVENUE SECTION	-	64145	-	70206	-	70206	-	77256	77256
Total Voted	-	64145	-	70206	-	70206	-	77256	77256