

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, 2017 to defray the charges in respect of Excise

	Revenue	Capital	Total
	Voted 79552	-	79552

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	
	2014-15		2015-16		2015-16		2016-17			
	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	-	44372	-	-	-	-	-	-
	60.00.11	Travel Expenses	-	1499	-	-	-	-	-	-
	60.00.13	Office Expenses	-	4994	-	-	-	-	-	-
	60.00.50	Other Charges	-	1344	-	-	-	-	-	-
Total	60	Establishment	-	52209	-	-	-	-	-	-
	44 Head Office									
	44.00.01	Salaries	-	-	-	33341	-	33341	-	34261
	44.00.11	Travel Expenses	-	-	-	900	-	900	-	900
	44.00.13	Office Expenses	-	-	-	4130	-	4130	-	4130
	44.00.50	Other Charges	-	-	-	1350	-	1350	-	1350
Total	44	Head Office	-	-	-	39721	-	39721	-	40641
	62 South & West									
	62.00.01	Salaries	-	-	-	16304	-	16304	-	18027
	62.00.11	Travel Expenses	-	-	-	600	-	600	-	600
	62.00.13	Office Expenses	-	-	-	870	-	870	-	870
Total	62	South & West	-	-	-	17774	-	17774	-	19497
Total	00.001 Direction and Administration		-	52209	-	57495	-	57495	-	60138
Total	2039 State Excise		-	52209	-	57495	-	57495	-	60138

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	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	-	14465	-	18101	-	18101	-	17754	17754
09.00.11 Travel Expenses	-	160	-	160	-	160	-	160	160
09.00.13 Office Expenses	-	1499	-	1500	-	1500	-	1500	1500
Total 09 State Excise Department	-	16124	-	19761	-	19761	-	19414	19414
Total 00.090 Secretariat	-	16124	-	19761	-	19761	-	19414	19414
Total 2052 Secretariat - General Services	-	16124	-	19761	-	19761	-	19414	19414
Total REVENUE SECTION	-	68333	-	77256	-	77256	-	79552	79552
Total Voted	-	68333	-	77256	-	77256	-	79552	79552