

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, 2013 to defray the charges in respect of Excise

	Revenue	Capital	Total
Voted	59953	-	59953

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		
	2010-11		2011-12		2011-12		2012-13				
	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	-	33714	-	36071	-	34676	-	38151	38151
	60.00.11	Travel Expenses	-	666	-	1000	-	1000	-	1080	1080
	60.00.13	Office Expenses	-	2344	-	2400	-	2393	-	4000	4000
	60.00.50	Other Charges	-	2599	-	600	-	600	-	1350	1350
Total	60	Establishment	-	39323	-	40071	-	38669	-	44581	44581
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	-	11827	-	13445	-	13295	-	14052	14052
	09.00.11	Travel Expenses	-	35	-	150	-	150	-	160	160
	09.00.13	Office Expenses	-	1065	-	1070	-	1070	-	1160	1160
Total	09	State Excise Department	-	12927	-	14665	-	14515	-	15372	15372
Total	00.090 Secretariat										
Total	2052 Secretariat - General Services										
Total	REVENUE SECTION										
Total	Voted										
M.H.	2039 State Excise										
	00.911 Deduct Recoveries of Overpayments										
			-	2	-	-	-	-	-	-	-