

DEMAND NO.7**EXCISE AND NARCOTICS***Abstract Schedule for Object Headwise Expenditure**(Rs. in lakh)*

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Object Head of Account	<i>Budget Estimates 2010-11</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
	949.28		1250.35		1250.35	(01) - Salaries		1375.40	1375.40
	9.87		11.50		11.50	(02) - Wages		14.80	14.80
	89.80				79.29	(06) - Medical Treatment		50.00	50.00
	17.70		12.70		12.70	(11) - Domestic Travel Expenses		12.70	12.70
	77.00		64.80		64.80	(13) - Office Expenses		54.00	54.00
	4.85		6.30		6.30	(14) - Rent, Rates, Taxes		6.30	6.30
	1.00		1.00		1.00	(16) - Publications		1.00	1.00
	0.50		0.50		0.50	(26) - Advertising and Publicity		0.50	0.50
	4.00		4.00		4.00	(27) - Minor Works		8.00	8.00
	0.50		0.50		0.50	(28) - Professional Services		0.50	0.50
	5.50		5.50		5.50	(41) - Secret Service Expenditure		5.50	5.50
	27.60		27.60		27.60	(50) - Other Charges		27.60	27.60
	17.00		17.00		17.00	(51) - Motor Vehicles		17.00	17.00
	2.00		2.00		2.00	(52) - Machinery and Equipment		2.00	2.00
	1206.60		1403.75		1483.04	TOTAL OF DEMAND NO.7		1575.30	1575.30

DEMAND NO.7
EXCISE AND NARCOTICS
Schedule for Object Headwise Expenditure

Major Head : 2039 - State Excise

(1)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estima 2010-11	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
	949.28		1250.35		1250.35	(01) - Salaries		1375.40
	9.87		11.50		11.50	(02) - Wages		14.80
	89.80				79.29	(06) - Medical Treatment		50.00
	17.70		12.70		12.70	(11) - Domestic Travel Expenses		12.70
	64.00		54.00		54.00	(13) - Office Expenses		54.00
	4.85		6.30		6.30	(14) - Rent, Rates, Taxes		6.30
	1.00		1.00		1.00	(16) - Publications		1.00
	0.50		0.50		0.50	(26) - Advertising and Publicity		0.50
	4.00		4.00		4.00	(27) - Minor Works		8.00
	0.50		0.50		0.50	(28) - Professional Services		0.50
	5.50		5.50		5.50	(41) - Secret Service Expenditure		5.50
	27.60		27.60		27.60	(50) - Other Charges		27.60
	17.00		17.00		17.00	(51) - Motor Vehicles		17.00
	2.00		2.00		2.00	(52) - Machinery and Equipment		2.00
	1193.60		1392.95		1472.24	TOTAL OF MAJOR HEAD : 2039		1575.30

Major Head : 2039 - State Excise (CSS)

	13.00		10.80		10.80	(13) - Office Expenses		
	13.00		10.80		10.80	TOTAL OF MAJOR HEAD : 2039 (CSS)		

Rs. in lakh)
tes

<i>Total</i>
1375.40
14.80
50.00
12.70
54.00
6.30
1.00
0.50
8.00
0.50
5.50
27.60
17.00
2.00
1575.30

DEMAND NO. 7

EXCISE AND NARCOTICS

Controlling Officer : Commissioner of Excise & Narcotics

I Estimates of the Amount required in the year ending 31st March 2011 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1575.30		1575.30
Charged			
Total	1575.30		1575.30

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2039 - State Excise
Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 001-Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
	252.76		344.50		344.50	Object Head : (01)-Salaries		378.95	378.95
	3.32		4.00		4.00	(02)-Wages		5.15	5.15
	89.80				79.29	(06)-Medical Treatment		50.00	50.00
	2.20		2.20		2.20	(11)-Domestic Travel Expenses		2.20	2.20
	22.00		22.00		22.00	(13)-Office Expenses		22.00	22.00
	3.20		3.20		3.20	(14)-Rents, Rates, Taxes		3.20	3.20
	1.00		1.00		1.00	(16)-Publications		1.00	1.00
	0.50		0.50		0.50	(26)-Advertising and Publicity		0.50	0.50
	0.50		0.50		0.50	(28)-Professional Services		0.50	0.50
	6.10		6.10		6.10	(50)-Other Charges		6.10	6.10
	7.00		7.00		7.00	(51)-Motor Vehicles		7.00	7.00
	2.00		2.00		2.00	(52)-Machinery and equipment		2.00	2.00
	390.38		393.00		472.29	Total of 001(01)		478.60	478.60
						Sub Head : (02) - Administration			
						Detail Head : 00			
	696.52		905.85		905.85	Object Head : (01)-Salaries		996.45	996.45
	6.55		7.50		7.50	(02)-Wages		9.65	9.65
						(06)-Medical Treatment			
	15.50		10.50		10.50	(11)-Domestic Travel Expenses		10.50	10.50
	42.00		32.00		32.00	(13)-Office Expenses		32.00	32.00
	1.65		3.10		3.10	(14)-Rents, Rates, Taxes		3.10	3.10
	4.00		4.00		4.00	(27)-Minor Works		8.00	8.00
	6.00		6.00		6.00	(50)-Other Charges		6.00	6.00
	10.00		10.00		10.00	(51)-Motor Vehicles		10.00	10.00
	782.22		978.95		978.95	Total of 001(02)		1075.70	1075.70

**DEMAND NO. 7
EXCISE AND NARCOTICS**

Controlling Officer : Commissioner of Excise & Narcotics

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2039 - State Excise
Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 800-Other Expenditure			
						Sub Head : (01) - Secret Services			
						Detail Head : 00			
	5.50		5.50		5.50	Object Head : (41) - Secret Service Expenditure		5.50	5.50
	5.50		5.50		5.50	Total of 800(01)		5.50	5.50
						Sub Head : (02) - Uniform			
						Detail Head : 00			
	15.00		15.00		15.00	Object Head : (50)-Other Charges		15.00	15.00
	15.00		15.00		15.00	Total of 800(02)		15.00	15.00
						Sub Head : (03) - Training			
						Detail Head : 00			
	0.50		0.50		0.50	Object Head : (50)-Other Charges		0.50	0.50
	0.50		0.50		0.50	Total of 800(03) - Non Plan		0.50	0.50
						Minor Head : 001-Direction & Administration			
						Sub Head : (01) - Direction (CSS)			
						Detail Head : 00			
	13.00		10.80		10.80	Object Head : (13)-Office Expenses			
	13.00		10.80		10.80	Total of 001(01) (CSS)			
	1206.60		1403.75		1483.04	TOTAL OF MAJOR HEAD: 2039		1575.30	1575.30
	1206.60		1403.75		1483.04	TOTAL OF REVENUE SECTION		1575.30	1575.30
	1206.60		1403.75		1483.04	TOTAL OF DEMAND NO. 7 (VOTED)		1575.30	1575.30