

DEMAND NO.7
EXCISE AND NARCOTICS

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimates 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	721.44		842.00		980.00	(01) - Salaries		1250.35	1250.35
	8.46		8.55		9.95	(02) - Wages		11.50	11.50
	18.27		0.10		79.25	(06) - Medical Treatment			
	12.70		12.70		17.70	(11) - Domestic Travel Expenses		12.70	12.70
	47.00		54.00		87.80	(13) - Office Expenses		54.00	54.00
	4.85		4.85		4.85	(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		4.00	4.00
	5.50		5.50		5.50	(41) - Secret Service Expenditure		5.50	5.50
	0.50		0.50		0.50	(28) - Professional Services		0.50	0.50
	27.61		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
	870.83		980.30		1237.65	TOTAL OF DEMAND NO.7		1392.95	1392.95

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

Major Head : 2039 - State Excise

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimates 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	721.44		842.00		980.00	(01) - Salaries		1250.35	1250.35
	8.46		8.55		9.95	(02) - Wages		11.50	11.50
	18.27		0.10		79.25	(06) - Medical Treatment			
	12.70		12.70		17.70	(11) - Domestic Travel Expenses		12.70	12.70
	47.00		54.00		64.00	(13) - Office Expenses		54.00	54.00
	4.85		4.85		4.85	(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		4.00	4.00
	5.50		5.50		5.50	(41) - Secret Service Expenditure		5.50	5.50
	0.50		0.50		0.50	(28) - Professional Services		0.50	0.50
	27.61		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
	870.83		980.30		1213.85	TOTAL OF MAJOR HEAD : 2039		1392.95	1392.95

Major Head : 2039 - State Excise (CSS)

					23.80	(13) - Office Expenses			
					23.80	TOTAL OF MAJOR HEAD : 2039 (CS			

DEMAND NO. 7

EXCISE AND NARCOTICS

Controlling Officer : Secretary, Excise & Narcotics

I Estimates of the Amount required in the year ending 31st March 2010 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1392.95		1392.95
Charged			

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2039 - State Excise

Sub Major Head : 80 - General

II Sub-Head under which this grant will be accounted for :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 001 - Direction & Administration			
	256.38		279.45		387.10	(01)-Direction		393.00	393.00
	593.45		679.85		805.75	(02)-Administration		978.95	978.95
						Minor Head : 800 - Other Expenditure			
	5.50		5.50		5.50	(01)-Secret Services		5.50	5.50
	15.00		15.00		15.00	(02)-Uniform		15.00	15.00
	0.50		0.50		0.50	(03)-Training		0.50	0.50
						Minor Head : 001 - Direction & Administration			
					23.80	(01)-Direction (CSS - Non Plan)			
	870.83		980.30		1237.65	TOTAL OF MAJOR HEAD: 2039		1392.95	1392.95
	870.83		980.30		1237.65	TOTAL OF DEMAND NO. 7(VOTED)		1392.95	1392.95

DEMAND NO. 7

EXCISE AND NARCOTICS

Controlling Officer : Secretary, Excise & Narcotics

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2039 - State Excise

Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
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 - Direction			
	203.30		232.00		260.00	Object Head : (01)-Salaries		344.50	344.50
	2.82		2.85		3.35	(02)-Wages		4.00	4.00
	7.76		0.10		79.25	(06)-Medical Treatment			
	2.20		2.20		2.20	(11)-Domestic Travel Expenses		2.20	2.20
	20.00		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
	256.38		279.45		387.10	Total of 001(01)		393.00	393.00
						Sub Head : (02) - Administration			
						Detail Head : 00 - Administration			
	518.14		610.00		720.00	Object Head : (01)-Salaries		905.85	905.85
	5.64		5.70		6.60	(02)-Wages		7.50	7.50
	10.51					(06)-Medical Treatment			
	10.50		10.50		15.50	(11)-Domestic Travel Expenses		10.50	10.50
	27.00		32.00		42.00	(13)-Office Expenses		32.00	32.00
	1.65		1.65		1.65	(14)-Rents, Rates, Taxes		3.10	3.10
	4.00		4.00		4.00	(27)-Minor Works		4.00	4.00
	6.01		6.00		6.00	(50)-Other Charges		6.00	6.00
	10.00		10.00		10.00	(51)-Motor Vehicles		10.00	10.00
	593.45		679.85		805.75	Total of 001(02)		978.95	978.95

**DEMAND NO. 7
EXCISE AND NARCOTICS**

Controlling Officer : Secretary, Excise & Narcotics

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2039 - State Excise

Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
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 - Secret Services			
	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 - Uniform			
	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 - Training			
	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 - Direction (CSS)			
					23.80	Object Head : (13)-Office Expenses			
					23.80	Total of 001(01) (CSS)			
	870.83		980.30		1237.65	TOTAL OF MAJOR HEAD: 2039		1392.95	1392.95
	870.83		980.30		1237.65	TOTAL OF DEMAND NO. 7 (VOTED)		1392.95	1392.95