TABLE OF CONTENTS

General Abstract of Non-Plan Expenditure

Details of Non-Plan Expenditure

Abstract & Detailed List of Non-Plan Schemes

N.B.- All estimates in this document are in thousand rupees.
<table>
<thead>
<tr>
<th>MAJOR HEAD ACCOUNTS</th>
<th>BUDGET ESTIMATE 2009-2010</th>
<th>REVISED ESTIMATE 2010-2011</th>
<th>BUDGET ESTIMATE 2011-2012</th>
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### I. CONSOLIDATED FUND OF THE STATE OF ORISSA

EXPENDITURE MET FROM REVENUE

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<th>A... GENERAL SERVICES</th>
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<table>
<thead>
<tr>
<th>b... FISCAL SERVICES</th>
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<table>
<thead>
<tr>
<th>3... COLLECTION OF TAX ON COMMODITIES &amp; SERVICES</th>
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<tbody>
<tr>
<td>2039... STATE EXCISE</td>
<td>30,76,97</td>
<td>41,11,25</td>
<td>42,11,29</td>
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</tbody>
</table>

NON PLAN

|                      | 30,76,97             | 41,11,25       | 42,11,29       |

TOTAL - (3) COLLECTION OF TAX ON COMMODITIES & SERVICES

|                      | 30,76,97             | 41,11,25       | 42,11,29       |

NON PLAN

|                      | 30,76,97             | 41,11,25       | 42,11,29       |

TOTAL - (b) FISCAL SERVICES

|                      | 30,76,97             | 41,11,25       | 42,11,29       |

NON PLAN

|                      | 30,76,97             | 41,11,25       | 42,11,29       |

d... ADMINISTRATIVE SERVICES

| 2052... SECRETARIAT-GENERAL SERVICES               | 1,04,26             | 1,33,41        | 1,46,59        |

NON PLAN

| 1,04,26             | 1,33,41        | 1,46,59        |

2070... OTHER ADMINISTRATIVE SERVICES

|                      | ..              | ..             | 42              |

NON PLAN

| ..              | ..             | 42              |
### GENERAL ABSTRACT OF NON-PLAN EXPENDITURE

#### IN THOUSANDS OF RUPEES

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<thead>
<tr>
<th>Description</th>
<th>Column 1</th>
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<th>Column 3</th>
<th>Column 4</th>
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<td>42,44,66</td>
<td>43,58,30</td>
<td>44,36,80</td>
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<td>43,58,30</td>
<td>44,36,80</td>
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**ESTIMATE OF THE AMOUNT REQUIRED IN THE YEAR ENDING 31ST MARCH 2012 TO DEFRAY THE CHARGES IN RESPECT OF EXCISE DEPARTMENT**

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<th>CAPITAL</th>
<th>TOTAL</th>
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<td>VOTED</td>
<td>44,68,80</td>
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ESTIMATE OF EXPENDITURE BY DETAILED HEADS UNDER EACH MAJOR HEAD

১০ই এপ্রিল ২০২৩ এর অর্থব্যবস্থা পরিষদের সিদ্ধান্ত
### Demand No./ঢাকা ২৬

2039/00/001

STATE EXCISE

NON-PLAN

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<td>0436-Excise Commissioner Establishment</td>
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<tr>
<td>01003-Salaries</td>
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<tr>
<td>136-Pay</td>
<td>52.34</td>
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<td>62.50</td>
<td>64.50</td>
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<tr>
<td>07001-Leave Travel Concession</td>
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<tr>
<td>08001-Office Expenses</td>
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<td>074-Electricity Dues</td>
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### DEMAND NO./2039/00/001

**STATE EXCISE**  
**NON-PLAN**

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**TOTAL- 08001 Office Expenses**

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<td>12001-Consulting Charges</td>
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<tr>
<td>19001-Secret Service Expenditure</td>
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**TOTAL- 0436 Excise Commissioner Establishment**

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<tr>
<td>01003-Salaries</td>
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<td></td>
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</table>

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<td>8,38,23</td>
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### Demand No./অংক ৩২ ২৬

**2039/00/001**  
STATE EXCISE  
NON-PLAN

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**Total- 01003 Salaries**  
33,59,80

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**Total- 08001 Office Expenses**  
52,03

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<td>78012-Computer consumables</td>
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<tr>
<td>12001-Consulting Charges</td>
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<td>09001-Rent, Rates &amp; Taxes</td>
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<td>78038-Bhang and other Drugs</td>
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DEMAND NO./26

2039/00/800
STATE EXCISE
NON-PLAN

IN THOUSANDS OF RUPEES/

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911-DEDUCT-RECOVERIES OF OVER PAYMENTS

| 1889-Deduct-Recoveries |
| -83 | .. | .. | .. |

| 911-DEDUCT-RECOVERIES OF OVER PAYMENTS |
| -83 | .. | .. | .. |

<p>| 2039...STATE EXCISE |
| 30,76,97 | 41,11,25 | 42,11,29 | 42,62,18 |</p>
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<td>01003-Salaries</td>
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<td><strong>01004-Salaries for Consolidated Pay Posts</strong></td>
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<tr>
<td>08001-Office Expenses</td>
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<td>154-Telephone Charges</td>
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<td>505-Motor Vehicles</td>
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**TOTAL- 01003 Salaries** | **1,14,08** | **1,37,86** | **1,50,74** | **1,91,23** |
## DEMAND NO./ঢাবি ৩২ ৬

2052/00/090  
SECRETARIAT-GENERAL SERVICES  
NON-PLAN

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<td>506-Other Contingencies</td>
<td>TOTAL- Office Expenses</td>
<td>TOTAL- Excise Department</td>
<td>TOTAL- SECRETARIAT</td>
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## 2070/00/105

**OTHER ADMINISTRATIVE SERVICES**

**NON-PLAN**

### IN THOUSANDS OF RUPEES

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### 105-SPECIAL COMMISSION OF ENQUIRY

#### TOTAL- 2538

**Enquiry into the liquor tragedy at Bodapokharia of Khurda district on 4th & 5th May, 2009**

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### 20002-Other Charges

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### TOTAL- 2538

**Enquiry into the liquor tragedy at Bodapokharia of Khurda district on 4th & 5th May, 2009**

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### TOTAL- 105.

**SPECIAL COMMISSION OF ENQUIRY**

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### TOTAL- 2070

**OTHER ADMINISTRATIVE SERVICES**

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### TOTAL- 26

**DEMAND NO.**

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DEMAND NO./ঐণী ২৬

2052/00/090
SECRETARIAT-GENERAL SERVICES
NON-PLAN

IN THOUSANDS OF RUPEES/ঢাল রুপন দিনা

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NOTE - THE ABOVE ESTIMATE DO NOT INCLUDE THE RECOVERIES SHOWN BELOW WHICH ARE ADJUSTED IN ACCOUNTS IN REDUCTION OF EXPENDITURE

2052-SECRETARIAT-GENERAL SERVICES

090-SECRETARIAT

0437-Excise Department

01003-Salaries

560-Festival Advances

-22,99 -30,00 -30,00 -32,00

TOTAL- 0437 Excise Department

-22,99 -30,00 -30,00 -32,00

TOTAL- 090.. SECRETARIAT

-22,99 -30,00 -30,00 -32,00

TOTAL- 2052..SECRETARIAT-GENERAL SERVICES

-22,99 -30,00 -30,00 -32,00

TOTAL- 26..... DEMAND NO.

-22,99 -30,00 -30,00 -32,00
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Compiled at Finance Information Division, Finance Department
and
Printed at Orissa Government Press, Madhubani, Cuttack-10.