

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
A. Capital Account of General Services	4070	Capital Outlay on other Administrative Services

I. Estimate of the amount required in the year ending 31st March, 2025 to defray the charges in respect of Excise

	Revenue	Capital	Total
Voted	160070	26306	186376

II. Details of the estimates and the heads under which this grant will be accounted for:

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
REVENUE SECTION					
M.H.	2039 State Excise				
	00.001 Direction and Administration				
	44 Head Office				
	44.00.01 Salaries	40342	41172	41172	22739
	44.00.02 Wages	-	-	-	7190
	44.00.06 Medical Treatment	-	1	1	1137
	44.00.07 Allowances	-	1	1	18330
	44.00.08 Leave Travel Concession	-	1	1	-
	44.00.09 Training Expenses	-	1	1	1
	44.00.11 Domestic Travel Expenses	435	743	743	743
	44.00.13 Office Expenses	12100	9136	9136	10136
	44.00.16 Printing and Publication	-	100	100	100
	44.00.24 Fuel and Lubricants	-	1	1	1
	44.00.27 Minor Civil and Electrical Works	4418	2000	2000	2600
	44.00.28 Professional Services	-	300	300	300
	44.00.29 Repair and Maintenance	-	1	1	1
	44.00.49 Other Revenue Expenditure	-	2500	2500	2500
	44.00.50 Other Charges	2314	-	-	-
	44.00.52 e-Abkari	2246	-	-	-
Total	44 Head Office	61855	55957	55957	65778
	62 South & West				
	62.00.01 Salaries	32583	36520	36520	21381
	62.00.06 Medical Treatment	-	1	1	1069
	62.00.07 Allowances	-	1	1	17260
	62.00.11 Domestic Travel Expenses	495	520	520	520
	62.00.13 Office Expenses	1877	1114	1114	1114
	62.00.14 Rent, Rates and Taxes	-	-	-	240
	62.00.24 Fuel and Lubricants	-	1	1	1
	62.00.27 Minor Civil and Electrical Works	-	1000	1000	500
	62.00.29 Repair and Maintenance	-	1	1	1
Total	62 South & West	34955	39158	39158	42086

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
	63 Skill Development Fund				
	63.00.09 Training Expenses	-	1000	1000	-
Total	63 Skill Development Fund	-	1000	1000	-
	64 e- Abkari				
	64.00.09 Training Expenses	-	1000	1000	-
	64.00.49 Other Revenue Expenditure	-	-	-	3800
Total	64 e- Abkari	-	1000	1000	3800
Total	00.001 Direction and Administration	96810	97115	97115	111664
Total	2039 State Excise	96810	97115	97115	111664
M.H.	2052 Secretariat - General Services				
	00.090 Secretariat				
	09 State Excise Department				
	09.00.01 Salaries	35775	40603	33728	21777
	09.00.02 Wages	5618	5909	5909	6701
	09.00.06 Medical Treatment	-	1	1	1089
	09.00.07 Allowances	-	1	1	17830
	09.00.08 Leave Travel Concession	-	1	1	1
	09.00.11 Domestic Travel Expenses	357	632	632	632
	09.00.13 Office Expenses	376	374	374	374
	09.00.24 Fuel and Lubricants	-	1	1	1
	09.00.29 Repair and Maintenance	-	1	1	1
Total	09 State Excise Department	42126	47523	40648	48406
Total	00.090 Secretariat	42126	47523	40648	48406
Total	2052 Secretariat - General Services	42126	47523	40648	48406
Total	REVENUE SECTION	138936	144638	137763	160070
	CAPITAL SECTION				
M.H.	4070 Capital Outlay on Other Administrative Services				
	00.800 Other Expenditure				
	44 Head Office Establishment				
	60 Establishment of Excise Offices at Pakyong and Soreng District				
	44.60.51 Motor Vehicles	-	2000	2000	-
	44.60.71 Information, Computer, Telecommunications (ICT) Equipment	-	1	1	-
	44.60.74 Furniture and Fixture	-	999	999	-
Total	60 Establishment of Excise Offices at Pakyong and Soreng District	-	3000	3000	-
	61 Establishment of Excise Offices				
	44.61.51 Motor Vehicles	-	-	-	3606
	44.61.74 Furniture and Fixture	-	-	-	2700
Total	61 Establishment of Excise Offices	-	-	-	6306

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
	62 Establishment of Weigh Bridges including Civil Works				
	44.62.60 Other Capital Expenditure	-	-	-	20000
Total	62 Establishment of Weigh Bridges including Civil Works	-	-	-	20000
Total	44 Head Office Establishment	-	3000	3000	26306
Total	00.800 Other Expenditure	-	3000	3000	26306
Total	4070 Capital Outlay on Other Administrative Services	-	3000	3000	26306
Total	CAPITAL SECTION	-	3000	3000	26306
Total	Voted	138936	147638	140763	186376