

**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, 2026 to defray the charges in respect of Excise

	Revenue	Capital	Total
	Voted	171995	18140
		18140	190135

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
REVENUE SECTION					
M.H.	2039 State Excise				
	00.001 Direction and Administration				
	44 Head Office				
	44.00.01 Salaries	38834	22739	22739	40408
	44.00.02 Wages	-	7190	10390	1
	44.00.06 Medical Treatment	-	1137	1137	1224
	44.00.07 Allowances	-	18330	18330	5433
	44.00.08 Leave Travel Concession	-	-	-	1
	44.00.09 Training Expenses	-	1	1	1
	44.00.11 Domestic Travel Expenses	533	743	743	743
	44.00.13 Office Expenses	3550	10136	10136	7636
	44.00.16 Printing and Publication	13	100	100	100
	44.00.24 Fuel and Lubricants	1800	1	1	1001
	44.00.27 Minor Civil and Electrical Works	1968	2600	2600	-
	44.00.28 Professional Services	-	300	300	300
	44.00.29 Repair and Maintenance	750	1	1	501
	44.00.49 Other Revenue Expenditure	736	2500	2500	4500
Total	44 Head Office	48184	65778	68978	61849
	62 South & West				
	62.00.01 Salaries	35532	21381	21381	34851
	62.00.06 Medical Treatment	-	1069	1069	1056
	62.00.07 Allowances	-	17260	17260	4503
	62.00.11 Domestic Travel Expenses	520	520	520	520
	62.00.13 Office Expenses	335	1114	1114	714
	62.00.14 Rent, Rates and Taxes	-	240	240	240
	62.00.24 Fuel and Lubricants	381	1	1	201
	62.00.27 Minor Civil and Electrical Works	-	500	500	1500
	62.00.29 Repair and Maintenance	120	1	1	201
Total	62 South & West	36888	42086	42086	43786
	64 e- Abkari				
	64.00.49 Other Revenue Expenditure	-	3800	3800	4000
Total	64 e- Abkari	-	3800	3800	4000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2023-24	Estimate 2024-25	Estimate 2024-25	Estimate 2025-26
Total	00.001 Direction and Administration	85072	111664	114864	109635
Total	2039 State Excise	85072	111664	114864	109635
M.H.	2052 Secretariat - General Services				
	00.090 Secretariat				
	09 State Excise Department				
	09.00.01 Salaries	33728	21777	21777	40736
	09.00.02 Wages	5672	6701	6701	14497
	09.00.06 Medical Treatment	-	1089	1089	1212
	09.00.07 Allowances	-	17830	17830	4907
	09.00.08 Leave Travel Concession	-	1	1	-
	09.00.11 Domestic Travel Expenses	222	632	632	632
	09.00.13 Office Expenses	84	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	39706	48406	48406	62360
Total	00.090 Secretariat	39706	48406	48406	62360
Total	2052 Secretariat - General Services	39706	48406	48406	62360
Total	REVENUE SECTION	124778	160070	163270	171995
	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	2412	-	-	-
Total	60 Establishment of Excise Offices at Pakyong and Soreng District	2412	-	-	-
	61 Establishment of Excise Offices				
	44.61.51 Motor Vehicles	-	3606	3606	-
	44.61.71 Information, Computer, Telecommunications (ICT) Equipment	-	-	-	140
	44.61.74 Furniture and Fixture	-	2700	2700	-
Total	61 Establishment of Excise Offices	-	6306	6306	140
	62 Establishment of Weigh Bridges including Civil				
	44.62.60 Other Capital Expenditure	-	20000	1000	18000
Total	62 Establishment of Weigh Bridges including Civil	-	20000	1000	18000
Total	44 Head Office Establishment	2412	26306	7306	18140
Total	00.800 Other Expenditure	2412	26306	7306	18140
Total	4070 Capital Outlay on Other Administrative Services	2412	26306	7306	18140
Total	CAPITAL SECTION	2412	26306	7306	18140
Total	Voted	127190	186376	170576	190135