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, 2027 to defray the charges in respect of Excise

	Revenue	Capital	Total
Voted	**193812**	**10445**	**204257**

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 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
		REVENUE SECTION				
M.H.	**2039**	**State Excise**				
	00.001	**Direction and Administration**				
	44	Head Office				
	44.00.01	Salaries	22697	40408	40408	51770
	44.00.02	Wages	10372	1	1	1
	44.00.06	Medical Treatment	1048	1224	1224	1
	44.00.07	Allowances	16702	5433	5433	6923
	44.00.08	Leave Travel Concession	-	1	1	1
	44.00.09	Training Expenses	-	1	1	1
	44.00.11	Domestic Travel Expenses	644	743	743	743
	44.00.13	Office Expenses	3528	7636	7636	8635
	44.00.16	Printing and Publication	69	100	100	100
	44.00.21	Materials and Supplies	-	-	-	1
	44.00.24	Fuel and Lubricants	801	1001	1001	1001
	44.00.27	Minor Civil and Electrical Works	2563	-	-	-
	44.00.28	Professional Services	-	300	300	300
	44.00.29	Repair and Maintenance	688	501	501	501
	44.00.49	Other Revenue Expenditure	374	4500	2500	13800
Total	44	Head Office	59486	61849	59849	83778
	62	South & West				
	62.00.01	Salaries	21360	34851	34851	38035
	62.00.06	Medical Treatment	148	1056	1056	1
	62.00.07	Allowances	15607	4503	4503	4970
	62.00.11	Domestic Travel Expenses	520	520	520	520
	62.00.13	Office Expenses	401	714	714	714
	62.00.14	Rent, Rates and Taxes	200	240	240	240
	62.00.24	Fuel and Lubricants	390	201	201	201
	62.00.27	Minor Civil and Electrical Works	496	1500	1500	-
	62.00.29	Repair and Maintenance	107	201	201	201
Total	62	South & West	39229	43786	43786	44882
	64	e- Abkari				
	64.00.49	Other Revenue Expenditure	3791	4000	4000	500
Total	64	e- Abkari	3791	4000	4000	500

(In Thousands of Rupees)

		Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	65	Vulnerability Assessment and Penetration Testing (VAPT) Security Audit				
	65.00.49	Other Revenue Expenditure	-	-	-	300
Total	65	Vulnerability Assessment and Penetration Testing (VAPT) Security Audit	-	-	-	300
	66	Emoluments of Chairpersons, Advisors & OSDs				
	66.00.49	Other Revenue Expenditure	-	-	-	1389
Total	66	Emoluments of Chairpersons, Advisors & OSDs	-	-	-	1389
Total	**00.001**	**Direction and Administration**	102506	109635	107635	130849
Total	**2039**	**State Excise**	102506	109635	107635	130849
M.H.	**2052**	**Secretariat - General Services**				
	00.090	**Secretariat**				
	09	State Excise Department				
	09.00.01	Salaries	21776	40736	40736	43419
	09.00.02	Wages	6313	14497	14497	13456
	09.00.06	Medical Treatment	50	1212	1212	1
	09.00.07	Allowances	17066	4907	4907	5079
	09.00.08	Leave Travel Concession	-	-	-	-
	09.00.11	Domestic Travel Expenses	267	632	632	632
	09.00.13	Office Expenses	177	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	45649	62360	62360	62963
Total	**00.090**	**Secretariat**	45649	62360	62360	62963
Total	**2052**	**Secretariat - General Services**	45649	62360	62360	62963
Total		**REVENUE SECTION**	148155	171995	169995	193812
		CAPITAL SECTION				
M.H.	**4070**	**Capital Outlay on Other Administrative Services**				
	00.800	**Other Expenditure**				
	44	Head Office Establishment				
	61	Establishment of Excise Offices				
	44.61.51	Motor Vehicles	3597	-	-	-
	44.61.71	Infromation, Computer, Telecommunications (ICT) Equipment	-	140	140	-
	44.61.74	Furniture and Fixture	2167	-	-	-
Total	61	Establishment of Excise Offices	5764	140	140	-
	62	Establishment of Weigh Bridges including Civil Works				
	44.62.60	Other Capital Expenditure	-	18000	18000	10445
Total	62	Establishment of Weigh Bridges including Civil Works	-	18000	18000	10445
Total	44	Head Office Establishment	5764	18140	18140	10445
Total	**00.800**	**Other Expenditure**	5764	18140	18140	10445
Total	**4070**	**Capital Outlay on Other Administrative Services**	5764	18140	18140	10445
Total		**CAPITAL SECTION**	5764	18140	18140	10445
Total		**Voted**	153919	190135	188135	204257