

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, 2024 to defray the charges in respect of Excise

	Revenue	Capital	Total
Voted	144638	3000	147638

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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
REVENUE SECTION					
M.H.	2039 State Excise				
	00.001 Direction and Administration				
	44 Head Office				
	44.00.01 Salaries	36475	40869	40343	41172
	44.00.06 Medical Treatment	-	-	-	1
	44.00.07 Allowances	-	-	-	1
	44.00.08 Leave Travel Concession	-	-	-	1
	44.00.09 Training Expenses	-	-	-	1
	44.00.11 Domestic Travel Expenses	566	743	438	743
	44.00.13 Office Expenses	5500	12100	12100	9136
	44.00.14 Printing and Publication	-	-	-	100
	44.00.24 Fuel and Lubricants	-	-	-	1
	44.00.27 Minor Civil and Electrical Works	-	4500	4418	2000
	44.00.28 Professional Services	-	-	-	300
	44.00.29 Repair and Maintenance	-	-	-	1
	44.00.49 Other Revenue Expenditure	-	-	-	2500
	44.00.50 Other Charges	1114	2314	2314	-
	44.00.52 e-Abkari	-	3462	2246	-
Total	44 Head Office	43655	63988	61859	55957
	62 South & West				
	62.00.01 Salaries	31699	34168	32585	36520
	62.00.06 Medical Treatment	-	-	-	1
	62.00.07 Allowances	-	-	-	1
	62.00.11 Domestic Travel Expenses	520	495	495	520
	62.00.13 Office Expenses	512	2860	1877	1114
	62.00.24 Fuel and Lubricants	-	-	-	1
	62.00.27 Minor Civil and Electrical Works	-	4500	4418	1000
	62.00.29 Repair and Maintenance	-	-	-	1
Total	62 South & West	32731	42023	39375	39158

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
63 Skill Development Fund				
63.00.09 Training Expenses	-	-	-	1000
Total 63 Skill Development Fund	-	-	-	1000
64 e- Abkari				
64.00.09 Training Expenses	-	-	-	1000
Total 64 e- Abkari	-	-	-	1000
Total 00.001 Direction and Administration	76386	106011	101234	97115
Total 2039 State Excise	76386	106011	101234	97115
M.H. 2052 Secretariat - General Services				
00.090 Secretariat				
09 State Excise Department				
09.00.01 Salaries	32797	37488	35788	40603
09.00.02 Wages	5132	5756	5618	5909
09.00.06 Medical Treatment	-	-	-	1
09.00.07 Allowances	-	-	-	1
09.00.08 Leave Travel Concession	-	-	-	1
09.00.11 Domestic Travel Expenses	117	632	357	632
09.00.13 Office Expenses	275	376	376	374
09.00.24 Fuel and Lubricants	-	-	-	1
09.00.29 Repair and Maintenance	-	-	-	1
Total 09 State Excise Department	38321	44252	42139	47523
Total 00.090 Secretariat	38321	44252	42139	47523
Total 2052 Secretariat - General Services	38321	44252	42139	47523
Total REVENUE SECTION	114707	150263	143373	144638
CAPITAL SECTION				
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
44.60.71 Information, Computer, Telecommunications (ICT) equipment	-	-	-	1
44.60.74 Furniture and Fixture	-	-	-	999
Total 60 Establishment of Excise Offices at Pakyong and Soreng District	-	-	-	3000
Total 44 Head Office Establishment	-	-	-	3000
Total 00.800 Other Expenditure	-	-	-	3000
Total 4070 Capital Outlay on Other Administrative Services	-	-	-	3000
Total CAPITAL SECTION	-	-	-	3000
Total Voted	114707	150263	143373	147638