

GRANT - 08

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF STATE EXCISE**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	25,51,17	-	25,51,17
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the

Excise, Registration, Taxation And Stamps

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
4,19,95,273	17,08,47,727	5,29,74	19,95,85	5,68,47	19,11,55	REVENUE SECTION		
						A-General Services		
						2039 STATE EXCISE	5,43,92	20,07,25
4,19,95,273	17,08,47,727	5,29,74	19,95,85	5,68,47	19,11,55	GRAND TOTAL	5,43,92	20,07,25
						REVENUE SECTION		
						A-General Services		
						2039 STATE EXCISE		
						STATE SCHEMES		
4,19,95,273	17,08,47,727	5,29,74	19,95,85	5,68,47	19,11,55	001 DIRECTION AND ADMINISTRATION-	5,43,92	20,07,25
4,19,95,273	17,08,47,727	5,29,74	19,95,85	5,68,47	19,11,55	TOTAL STATE SCHEMES	5,43,92	20,07,25
4,19,95,273	17,08,47,727	5,29,74	19,95,85	5,68,47	19,11,55	TOTAL 2039	5,43,92	20,07,25
4,19,95,273	17,08,47,727	5,29,74	19,95,85	5,68,47	19,11,55	GRAND TOTAL	5,43,92	20,07,25
						<u>For Details of Foregoing See Below</u>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						REVENUE SECTION		
						A-General Services		
						2039 STATE EXCISE		
						STATE SCHEMES		
						001 DIRECTION AND ADMINISTRATION-		
						(01) Head Quarters Establishment--		
1,78,39,449		1,87,84		1,96,23		01. Salaries	2,07,81	
5,79,960		6,00		6,00		02. Wages	6,25	
3,72,541		1,75		5,10		06. Medical Treatment	5,61	
2,09,022		2,10		2,10		11. Domestic travel expenses	2,21	
				45,35		12. Foreign travel expenses	4,00	
7,44,566		19,50		19,50		13. Office Expenses	13,00	
20,60,830		10,18		10,18		14. Rents, Rates and Taxes	11,20	
		50		50		24. P.O.L.	75	
10,000		20		20		26. Advertising and Publicity	25	
1,19,753		1,00		1,00		50. Other Charges	20	
		54,60		54,60		51. Motor Vehicles	55,00	
2,19,36,121		2,83,67		3,40,76		TOTAL (01)	3,06,28	
						(02) Enforcement Branch--		
1,17,09,338		1,31,35		1,35,07		01. Salaries	1,43,04	
2,89,980		3,25		3,25		02. Wages	3,50	
		10		10		06. Medical Treatment	11	
2,49,600		4,25		4,25		11. Domestic travel expenses	4,46	
1,79,526		4,95		4,95		13. Office Expenses	3,37	
		60		60		14. Rents, Rates and Taxes		
9,938		10		10		24. P.O.L.	75	
15,000		1,00		1,00		26. Advertising and Publicity	30	
19,900		1,00		1,00		50. Other Charges	10	
1,24,73,282		1,46,60		1,50,32		51. Motor Vehicles	1,25	
						TOTAL (02)	1,56,88	

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	16,17,76,302		18,79,13		17,94,83	(03) District Establishment--		18,84,53
	29,55,185		30,81		30,81	01. Salaries		31,75
	5,67,543		9,85		9,85	02. Wages		21,99
	19,43,343		23,61		23,61	06. Medical Treatment		24,79
	26,93,162		40,55		40,55	11. Domestic travel expenses		33,74
	4,22,240		6,00		6,00	13. Office Expenses		2,45
			1,50		1,50	14. Rents, Rates and Taxes		2,25
	4,89,952		4,40		4,40	24. P.O.L.		5,75
	17,08,47,727		19,95,85		19,11,55	50. Other Charges		
						51. Motor Vehicles		
						TOTAL (03)		20,07,25
						(07) Buildings		
			25			27. Minor Works	25	
			25			TOTAL (07)	25	
36,16,039		29,00		30,95		(10) Computerisation in Excise		
						13. Office Expenses	1,00	
						30. Other Contractual Services	32,76	
36,16,039		29,00		30,95		TOTAL (10)	33,76	
						(11) Chemical Examiner Attached to Headquarter.		
		18,00				01. Salaries		
		1,00		1,00		02. Wages	50	
		50				06. Medical Treatment		
		75				11. Domestic travel expenses		
24,867		1,00		1,00		13. Office Expenses	62	
24,867		21,25		2,00		TOTAL (11)	1,12	
						(12) Establishment of the Office of the Joint Commissioner of Excise, Tura		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
29,76,405		37,27		32,74		01. Salaries	34,67	
2,43,360		3,00		3,00		02. Wages	3,00	
		10		10		06. Medical Treatment	11	
1,19,999		1,35		1,35		11. Domestic travel expenses	1,25	
4,00,000		5,00		5,00		13. Office Expenses	4,50	
2,05,200		2,25		2,25		14. Rents, Rates and Taxes	2,10	
39,44,964		48,97		44,44		TOTAL (12)	45,63	
4,19,95,273	17,08,47,727	5,29,74	19,95,85	5,68,47	19,11,55	TOTAL 001	5,43,92	20,07,25
4,19,95,273	17,08,47,727	5,29,74	19,95,85	5,68,47	19,11,55	TOTAL STATE SCHEMES	5,43,92	20,07,25
4,19,95,273	17,08,47,727	5,29,74	19,95,85	5,68,47	19,11,55	TOTAL 2039	5,43,92	20,07,25
4,19,95,273	17,08,47,727	5,29,74	19,95,85	5,68,47	19,11,55	GRAND TOTAL	5,43,92	20,07,25