

GRANT - 08

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF STATE EXCISE**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	25,83,24	-	25,83,24
Charged	-	-	-

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

Excise, Registration, Taxation And Stamps

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
5,11,43,115	17,89,90,602	5,43,92	20,07,25	5,53,14	19,98,03	REVENUE SECTION A-General Services 2039 STATE EXCISE	6,01,50	19,81,74
5,11,43,115	17,89,90,602	5,43,92	20,07,25	5,53,14	19,98,03	GRAND TOTAL	6,01,50	19,81,74
5,11,52,732	17,89,90,602	5,43,92	20,07,25	5,53,14	19,98,03	REVENUE SECTION A-General Services 2039 STATE EXCISE STATE SCHEMES 001 DIRECTION AND ADMINISTRATION- 911 DEDUCT RECOVERIES OF OVERPAYMENTS	6,01,50	19,81,74
- 9,617						TOTAL STATE SCHEMES	6,01,50	19,81,74
5,11,43,115	17,89,90,602	5,43,92	20,07,25	5,53,14	19,98,03	TOTAL 2039	6,01,50	19,81,74
5,11,43,115	17,89,90,602	5,43,92	20,07,25	5,53,14	19,98,03			

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
5,11,43,115	17,89,90,602	5,43,92	20,07,25	5,53,14	19,98,03	GRAND TOTAL	6,01,50	19,81,74
						<u>For Details of Foregoing See Below</u>		
						REVENUE SECTION		
						A-General Services		
						2039 STATE EXCISE		
						STATE SCHEMES		
						001 DIRECTION AND ADMINISTRATION-		
						(01) Head Quarters Establishment--		
2,03,77,587		2,07,81		2,07,81		01. Salaries	2,26,44	
5,99,280		6,25		6,25		02. Wages	6,25	
4,79,320		5,61		5,61		06. Medical Treatment	4,50	
1,80,446		2,21		2,21		11. Domestic travel expenses	2,25	
45,34,850		4,00		4,00		12. Foreign travel expenses	3,00	
19,49,588		13,00		13,00		13. Office Expenses	14,00	
9,42,761		11,20		14,19		14. Rents, Rates and Taxes	16,55	
49,963		75		75		24. P.O.L.	90	
		25		25		26. Advertising and Publicity	20	
99,991		20		20		50. Other Charges	10	
11,08,426		55,00		55,00		51. Motor Vehicles	55,00	
3,03,22,212		3,06,28		3,09,27		TOTAL (01)	3,29,19	
						(02) Enforcement Branch--		
1,22,70,081		1,43,04		1,43,04		01. Salaries	1,41,35	
3,19,080		3,50		3,50		02. Wages	3,50	
4,217		11		11		06. Medical Treatment	15	
4,24,950		4,46		4,46		11. Domestic travel expenses	4,50	
4,94,753		3,37		3,37		13. Office Expenses	4,75	
						14. Rents, Rates and Taxes		
59,532		75		75		24. P.O.L.	90	
		30		30		26. Advertising and Publicity	20	
99,569		10		10		50. Other Charges	10	

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
99,996		1,25		1,25		51. Motor Vehicles	1,25	
1,37,72,178		1,56,88		1,56,88		TOTAL (02)	1,56,70	
	16,60,77,214		18,84,53		18,69,12	(03) District Establishment--		
	30,20,095		31,75		31,75	01. Salaries		18,45,50
	23,53,250		21,99		21,99	02. Wages		31,75
	23,57,357		24,79		24,79	06. Medical Treatment		29,99
	40,29,992		33,74		33,74	11. Domestic travel expenses		25,75
	2,59,840		2,45		8,64	13. Office Expenses		37,25
	4,53,094		2,25		2,25	14. Rents, Rates and Taxes		2,75
	4,39,760		5,75		5,75	24. P.O.L.		3,00
	17,89,90,602		20,07,25		19,98,03	50. Other Charges		
						51. Motor Vehicles		5,75
						TOTAL (03)		19,81,74
		25		25		(07) Buildings		
		25		25		27. Minor Works	1,00	
						TOTAL (07)	1,00	
30,93,585		1,00		1,00		(10) Computerisation in Excise		
		32,76		32,76		13. Office Expenses	1,00	
30,93,585		33,76		33,76		30. Other Contractual Services	32,76	
						TOTAL (10)	33,76	
22,860		50		6,73		(11) Chemical Examiner Attached to Headquarter.		
						01. Salaries	19,62	
						02. Wages	6,73	
						06. Medical Treatment	10	
						11. Domestic travel expenses	20	
99,655		62		62		13. Office Expenses	1,00	
1,22,515		1,12		7,35		TOTAL (11)	27,65	

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1	2	3	4	5	6	7	8	9	
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
27,53,385		34,67		34,67		(12) Establishment of the Office of the Joint Commissioner of Excise, Tura 01. Salaries 40,60 02. Wages 3,00 06. Medical Treatment 75 11. Domestic travel expenses 1,25 13. Office Expenses 5,50 14. Rents, Rates and Taxes 2,10 TOTAL (12) 53,20			
3,00,000		3,00		3,00					
		11		11					
1,34,957		1,25		1,25					
5,00,000		4,50		4,50					
1,53,900		2,10		2,10					
38,42,242		45,63		45,63			TOTAL (12) 53,20		
5,11,52,732	17,89,90,602	5,43,92	20,07,25	5,53,14	19,98,03		TOTAL 001 6,01,50	19,81,74	
							911 DEDUCT RECOVERIES OF OVERPAYMENTS		
							(01) Refund of Over payment Pertaining to Previous Financial Year		
- 9,617						70. Deduct recoveries/Deduct recoveries (Suspense)			
- 9,617						TOTAL (01)			
- 9,617						TOTAL 911			
5,11,43,115	17,89,90,602	5,43,92	20,07,25	5,53,14	19,98,03	TOTAL STATE SCHEMES 6,01,50	19,81,74		
5,11,43,115	17,89,90,602	5,43,92	20,07,25	5,53,14	19,98,03	TOTAL 2039 6,01,50	19,81,74		
5,11,43,115	17,89,90,602	5,43,92	20,07,25	5,53,14	19,98,03	GRAND TOTAL 6,01,50	19,81,74		