

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

I. Estimate of the amount required in the year ending 31st March, 2019 to defray the charges in respect of Excise

Voted	Revenue	Capital	Total
	97280	-	97280

II. Details of the estimates and the heads under which this grant will be accounted for:

<i>(In Thousands of Rupees)</i>							
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate		
	2016-17	2016-17	2017-18	2017-18	2018-19		
	Plan	Non-Plan					
REVENUE SECTION							
M.H.	2039 State Excise						
	00.001 Direction and Administration						
	60 Establishment						
	44 Head Office						
	44.00.01	Salaries	-	31077	32454	32454	33766
	44.00.11	Travel Expenses	-	900	900	900	900
	44.00.13	Office Expenses	-	4109	4500	4500	4500
	44.00.42	Lump sum provision for revision of Pay & Allowances	-	-	-	-	16500
	44.00.50	Other Charges	-	1063	1350	1350	1350
Total	44	Head Office	-	37149	39204	39204	57016
		62 South & West					
	62.00.01	Salaries	-	18892	18522	18522	22092
	62.00.11	Travel Expenses	-	683	600	600	600
	62.00.13	Office Expenses	-	919	870	870	900
Total	62	South & West	-	20494	19992	19992	23592
Total		00.001 Direction and Administration	-	57643	59196	59196	80608
Total		2039 State Excise	-	57643	59196	59196	80608
M.H.	2052 Secretariat - General Services						
	00.090 Secretariat						
	09 State Excise Department						
	09.00.01	Salaries	-	14453	16695	16695	15012

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	Plan	Non-Plan			
09.00.11 Travel Expenses	-	154	160	160	160
09.00.13 Office Expenses	-	1423	1500	1500	1500
Total 09 State Excise Department	-	16030	18355	18355	16672
Total 00.090 Secretariat	-	16030	18355	18355	16672
Total 2052 Secretariat - General Services	-	16030	18355	18355	16672
Total REVENUE SECTION	-	73673	77551	77551	97280
Total Voted	-	73673	77551	77551	97280