

## DEMAND NO : 28 - STATE EXCISE

I. Estimates of the amount required for the year ending 31st March, 2026 to defray expenses in connection with STATE EXCISE

(₹ in lakhs)

| Revised Estimates, 2024 - 25 |         |        |         | Budget Estimates, 2025 - 26 |        |         |
|------------------------------|---------|--------|---------|-----------------------------|--------|---------|
|                              | Revenue | Others | Total   | Revenue                     | Others | Total   |
| Voted :                      | 983.68  | 111.00 | 1094.68 | 1265.38                     | 123.00 | 1388.38 |
| Charged :                    | ...     | ...    | ...     | ...                         | ...    | ...     |
| Grand Total :                | 983.68  | 111.00 | 1094.68 | 1265.38                     | 123.00 | 1388.38 |

II. The Heads under which this Grant/Appropriation is to be accounted for:

(₹ in lakhs)

| Category of Heads                 | Code                                                         | Budget Estimates<br>2024 - 25 | Revised Estimates, 2024 - 25<br>Hill Valley Total | Budget Estimates, 2025 - 26<br>Hill Valley Total |
|-----------------------------------|--------------------------------------------------------------|-------------------------------|---------------------------------------------------|--------------------------------------------------|
| <b>Major Head</b>                 | <b>2039 State Excise</b>                                     |                               |                                                   |                                                  |
| Sub-Major                         | 00                                                           |                               |                                                   |                                                  |
| Minor                             | 001 Direction and Administration                             |                               |                                                   |                                                  |
| Sub-Head                          | 01 Direction                                                 |                               |                                                   |                                                  |
| Detailed                          | 00                                                           |                               |                                                   |                                                  |
| Object                            | 01 Salaries                                                  | 942.41                        | ... 520.00                                        | 520.00 ... 546.00                                |
|                                   | 02 Wages                                                     | 247.38                        | ... 35.18                                         | 35.18 ... 247.38                                 |
|                                   | 05 Rewards                                                   | 5.00                          | ... 5.00                                          | 5.00 ... 5.00                                    |
|                                   | 06 Medical Treatment                                         | 3.00                          | ... 3.00                                          | 3.00 ... 3.00                                    |
|                                   | 07 Allowances                                                | 444.01                        | ... 280.00                                        | 280.00 ... 308.00                                |
|                                   | 09 Training Expenses                                         | 2.00                          | ... 2.00                                          | 2.00 ... 2.00                                    |
|                                   | 11 Domestic Travel Expenses                                  | 4.00                          | ... 3.00                                          | 3.00 ... 4.00                                    |
|                                   | 13 Office expenses                                           | 50.00                         | ... 60.00                                         | 60.00 ... 60.00                                  |
|                                   | 14 Rent, rates and taxes for Land and Building               | 10.00                         | ... 5.00                                          | 5.00 ... 15.50                                   |
|                                   | 16 Printing and Publication                                  | 8.00                          | ... 5.00                                          | 5.00 ... 8.00                                    |
|                                   | 19 Digital Equipment                                         | 8.00                          | ... 6.00                                          | 6.00 ... 5.00                                    |
|                                   | 21 Materials and Supplies                                    | 10.00                         | ... 10.00                                         | 10.00 ... 10.00                                  |
|                                   | 24 Fuels and Lubricants                                      | 15.00                         | ... 15.00                                         | 15.00 ... 25.00                                  |
|                                   | 26 Advertising and publicity                                 | 2.00                          | ... 1.00                                          | 1.00 ... 2.00                                    |
|                                   | 27 Minor civil and electric Works                            | 20.00                         | ... 20.00                                         | 20.00 ... 5.00                                   |
|                                   | 29 Repair and Maintenance                                    | 10.00                         | ... 2.00                                          | 2.00 ... 8.00                                    |
|                                   | 39 Bank and Agency charges                                   | 0.50                          | ... 0.50                                          | 0.50 ... 0.50                                    |
|                                   | 49 Other Revenue Expenditure                                 | 1.00                          | ... 1.00                                          | 1.00 ... 1.00                                    |
| Detailed                          | 01 Electric & Water Charges                                  |                               |                                                   |                                                  |
| Object                            | 13 Office expenses                                           | 10.00                         | ... 10.00                                         | 10.00 ... 10.00                                  |
|                                   | Total : Electric & Water Charges                             | 10.00                         | ... 10.00                                         | 10.00 ... 10.00                                  |
|                                   | Total : Direction                                            | 1792.30                       | ... 983.68                                        | 983.68 ... 1265.38                               |
|                                   | Total : Direction and Administration                         | 1792.30                       | ... 983.68                                        | 983.68 ... 1265.38                               |
|                                   | <b>Total : State Excise</b>                                  | <b>1792.30</b>                | <b>... 983.68</b>                                 | <b>983.68 ... 1265.38</b>                        |
| <b>Major Head</b>                 | <b>4047 Capital Outlay on other Fiscal Services</b>          |                               |                                                   |                                                  |
| Sub-Major                         | 00                                                           |                               |                                                   |                                                  |
| Minor                             | 800 Other Expenditure                                        |                               |                                                   |                                                  |
| Sub-Head                          | 01 Expenses on Assets                                        |                               |                                                   |                                                  |
| Detailed                          | 00                                                           |                               |                                                   |                                                  |
| Object                            | 51 Motor Vehicles                                            | 30.00                         | ... 30.00                                         | 30.00 ... 50.00                                  |
|                                   | 52 Machinery and equipments                                  | 30.00                         | ... 30.00                                         | 30.00 ... 30.00                                  |
|                                   | 60 Other Capital Expenditure                                 | 5.00                          | ... 5.00                                          | 5.00 ... 5.00                                    |
|                                   | 71 Information, Computer, Telecommunications (ICT) equipment | 20.00                         | ... 20.00                                         | 20.00 ... 20.00                                  |
|                                   | 72 Buildings and Structures                                  | 300.00                        | ... 18.00                                         | 18.00 ... ...                                    |
|                                   | 74 Furniture & Fixtures                                      | 3.00                          | ... 3.00                                          | 3.00 ... 3.00                                    |
|                                   | 78 Land                                                      | 5.00                          | ... 5.00                                          | 5.00 ... 15.00                                   |
|                                   | Total : Expenses on Assets                                   | 393.00                        | ... 111.00                                        | 111.00 ... 123.00                                |
|                                   | Total : Other Expenditure                                    | 393.00                        | ... 111.00                                        | 111.00 ... 123.00                                |
|                                   | <b>Total : Capital Outlay on other Fiscal Services</b>       | <b>393.00</b>                 | <b>... 111.00</b>                                 | <b>111.00 ... 123.00</b>                         |
| <b>GRAND TOTAL : STATE EXCISE</b> |                                                              | <b>2185.30</b>                | <b>... 1094.68</b>                                | <b>1094.68 ... 1388.38</b>                       |
| <b>Voted :</b>                    |                                                              | <b>2185.30</b>                | <b>... 1094.68</b>                                | <b>1094.68 ... 1388.38</b>                       |