**GRANT No.VI EXCISE ADMINISTRATION**

|  |  |  |  |
| --- | --- | --- | --- |
| **Section and** | **Total grant or** | **Actual** | **Excess (+)** |
| **Major Head** | **appropriation** | **expenditure** | **Saving (-)** |

**(** **in thousand)**

**REVENUE**

**2039 State Excise**

Voted

Original: 4,79,78,56

Supplementary: 49,66,19 5,29,44,75 4,30,68,99 (-)98,75,76

Amount surrendered during the year (March 2024) 98,75,77

*Charged*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| *Supplementary:* | *8,24* | *8,24 ... (-)8,24* | | |
| *Amount surrendered during the year (March* | | *2024)* |  | *8,24* |
| **CAPITAL** | |  |  |  |
| **4070 Capital Outlay on Other**  **Administrative Services** | | 2,99,76 | 45,73 | (-)2,54,03 |
| Amount surrendered during the year | |  |  | Nil |

**NOTES AND COMMENTS**

**REVENUE**

Voted

1. As the expenditure fell short of even the original provision, the supplementary provision of 4,966.19 lakh obtained in February 2024 was unnecessary and could have been restricted to a token provision.
2. Saving in original plus supplementaryprovision occurred under:

**GRANT No.VI EXCISE ADMINISTRATION (Contd.)**

**Head Total grant Actual Excess (+)**

**expenditure Saving (-) (in lakh)**

**2039 State Excise**

**MH 800 Other Expenditure**

SH(13) Welfare of toddy Tappers

O. 10,000.00

R. (-)10,000.00 ... ... ...

Specific reasons for surrender of entire original provision have not been intimated (July 2024).

Similar saving occured during the year 2022-23.

1. The above mentioned saving was partly offset by excess under :

**2039 State Excise**

**MH 800 Other Expenditure**

1. SH(04) Exgratia payment to toddy

tappers

O. 500.00

S. 713.24

R. 700.12 1,913.36 1,913.36 ...

In view of the final expenditure of 1,913.36 lakh, the supplementary provision of

713.24 lakh obtained in February 2024 proved inadequate.

Specific reasons for increase in provision have not been intimated (July 2024).

1. SH(12) Payments to HPPS

Project(Hologram Charges/MPLS Network Air Data charges/Differential Service Tax

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 3,300.00 |  | | |
| R. | 1,550.89 | 4,850.89 | 4,850.89 | ... |

Specific reasons for increase in provision have not been intimated (July 2024).

**GRANT No.VI EXCISE ADMINISTRATION (Concld.)**

**Head Total grant Actual Excess (+)**

**expenditure Saving (-) (in lakh)**

**CAPITAL**

Voted

* 1. Out of the saving of 254.03 lakh, no amount was surrendered during the year.
  2. Saving in original provision occurred under:

**4070 Capital Outlay on Other Administrative Services**

**MH 800 Other Expenditure**

SH (10) Construction of Excise

Department Buildings 299.76 45.73 (-)254.03

Reasons for the huge final saving have not been intimated (July 2024). Similar saving occured during the year 2022-23.

**Unspent Balances lying in DDO’s Accounts as on 31/03/2024**

Information on transfer of funds to the DDOs' Bank Accounts and position of unspent amount has not been received from the State Government.