

**GRANT- 08**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF STATE EXCISE**

	REVENUE	CAPITAL	TOTAL
Voted	14,11,00,000	-	14,11,00,000
Charged	-	-	-

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

**EXCISE DEPARTMENT**

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
1,70,64,078		7,09,06,466		4,16,45,000		9,09,60,000		4,16,45,000		9,09,60,000		REVENUE SECTION A-General Services 2039 STATE EXCISE- GRAND TOTAL		4,57,18,000		9,53,82,000	
1,70,64,078		7,09,06,466		4,16,45,000		9,09,60,000		4,16,45,000		9,09,60,000				4,57,18,000		9,53,82,000	
1,70,64,078		7,09,06,466		4,16,45,000		9,09,60,000		4,16,45,000		9,09,60,000		REVENUE SECTION A-General Services 2039 STATE EXCISE- NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION- 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN		4,57,18,000		9,53,82,000	
1,70,64,078		7,09,06,466		4,16,45,000		9,09,60,000		4,16,45,000		9,09,60,000				4,57,18,000		9,53,82,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1,70,64,078		7,09,06,466		4,16,45,000		9,09,60,000		4,16,45,000		9,09,60,000		<b>TOTAL 2039</b>	4,57,18,000		9,53,82,000	
1,70,64,078		7,09,06,466		4,16,45,000		9,09,60,000		4,16,45,000		9,09,60,000		<b>GRAND TOTAL</b>	4,57,18,000		9,53,82,000	
												<u><b>For Details of Foregoing See Below</b></u>				
												<b>REVENUE SECTION</b>				
												<b>A-General Services</b>				
												<b>2039 STATE EXCISE-</b>				
												<b>NON PLAN AND STATE PLAN</b>				
												<b>001 DIRECTION AND ADMINISTRATION-</b>				
												<b>(01) Head Quarters Establishment--</b>				
				1,00,00,000				1,00,00,000				01.Salaries	1,20,00,000			
				1,30,000				1,30,000				02.Wages	1,50,000			
				1,00,000				1,00,000				06.Medical Treatment	1,00,000			
				4,00,000				4,00,000				11.Domestic travel expenses	4,50,000			
1,21,00,439		21,39,449		16,00,000				16,00,000				13.Office Expenses	16,50,000			
				6,00,000				6,00,000				14.Rents, Rates and Taxes	6,50,000			
				30,000				30,000				16.Publications	30,000			
				50,000				50,000				26.Advertising and Publicity	55,000			
												28.Professional Services				
				3,00,000				3,00,000				50.Other Charges	3,00,000			
1,21,00,439		21,39,449		1,32,10,000				1,32,10,000				<b>TOTAL (01)</b>	1,53,85,000			
												<b>(02) Enforcement branch--</b>				
				45,00,000				45,00,000				01.Salaries	55,00,000			
				1,00,000				1,00,000				02.Wages	1,00,000			
				1,00,000				1,00,000				06.Medical Treatment	1,00,000			
				3,00,000				3,00,000				11.Domestic travel expenses	3,50,000			
48,50,857				4,00,000				4,00,000				13.Office Expenses	4,50,000			
												14.Rents, Rates and Taxes				
				1,00,000				1,00,000				41.Secret Service Expenditure	1,00,000			

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
				50,000				50,000				50.Other Charges		50,000			
48,50,857				55,50,000				55,50,000				TOTAL (02)		66,50,000			
						8,05,00,000				8,05,00,000		(03) District Establishment--					
						6,48,000				6,48,000		01.Salaries				8,55,21,000	
						3,00,000				3,00,000		02.Wages				6,05,000	
						20,00,000				20,00,000		06.Medical Treatment				1,00,000	
						25,00,000				25,00,000		11.Domestic travel expenses				23,50,000	
						7,00,000				7,00,000		13.Office Expenses				28,75,000	
												14.Rents, Rates and Taxes				7,00,000	
												16.Publications					
												26.Advertising and Publicity					
						1,50,000				1,50,000		41.Secret Service Expenditure				75,000	
						1,62,000				1,62,000		50.Other Charges				1,56,000	
						40,00,000				40,00,000		51.Motor Vehicles				30,00,000	
		6,75,87,700				9,09,60,000				9,09,60,000		TOTAL (03)				9,53,82,000	
												(05) Expenditure for District Temperance Committee--					
												11.Domestic travel expenses					
												TOTAL (05)					
												(06) Establishment of Central Ware-house at Tura--					
												01.Salaries					
												02.Wages					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												<b>TOTAL (06)</b>				
												<b>(07) Buildings</b>				
				10,00,000				10,00,000				27.Minor Works	10,00,000			
				10,00,000				10,00,000				<b>TOTAL (07)</b>	10,00,000			
												<b>(08) Assistance</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (08)</b>				
												<b>(09) Prohibition</b>				
												13.Office Expenses				
												50.Other Charges				
												<b>TOTAL (09)</b>				
				88,46,000				88,46,000				<b>(10) Computerisation in Excise</b>				
				88,46,000				88,46,000				13.Office Expenses	88,46,000			
				88,46,000				88,46,000				<b>TOTAL (10)</b>	88,46,000			
				30,00,000				30,00,000				<b>(11) Chemical Examiner Attached to Headquarter.</b>				
												01.Salaries	31,50,000			
				1,00,000				1,00,000				02.Wages				
				2,00,000				2,00,000				06.Medical Treatment	1,00,000			
				70,00,000				70,00,000				11.Domestic travel expenses	2,00,000			
				1,03,00,000				1,03,00,000				13.Office Expenses	70,00,000			
												<b>TOTAL (11)</b>	1,04,50,000			
				14,00,000				14,00,000				<b>(12) Establishment of the Office of the Joint Commissioner of Excise, Tura</b>				
												01.Salaries	21,00,000			

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				39,000				39,000				02.Wages	37,000			
				50,000				50,000				06.Medical Treatment				
				2,00,000				2,00,000				11.Domestic travel expenses	2,00,000			
1,12,782		11,79,317		10,50,000				10,50,000				13.Office Expenses	10,50,000			
1,12,782		11,79,317		27,39,000				27,39,000				TOTAL (12)	33,87,000			
1,70,64,078		7,09,06,466		4,16,45,000		9,09,60,000		4,16,45,000		9,09,60,000		TOTAL 001	4,57,18,000		9,53,82,000	
												800 OTHER EXPENDITURE				
												(01) Payment of Decretal Amount				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 800				
1,70,64,078		7,09,06,466		4,16,45,000		9,09,60,000		4,16,45,000		9,09,60,000		TOTAL NON PLAN AND STATE PLAN	4,57,18,000		9,53,82,000	
1,70,64,078		7,09,06,466		4,16,45,000		9,09,60,000		4,16,45,000		9,09,60,000		TOTAL 2039	4,57,18,000		9,53,82,000	
1,70,64,078		7,09,06,466		4,16,45,000		9,09,60,000		4,16,45,000		9,09,60,000		GRAND TOTAL	4,57,18,000		9,53,82,000	