

**GRANT- 08**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF STATE EXCISE**

	REVENUE	CAPITAL	TOTAL
Voted	13,25,00,000	-	13,25,00,000
Charged	-	-	-

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

**EXCISE DEPARTMENT**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
													<b>REVENUE SECTION</b> <b>A-General Services</b> 2039 STATE EXCISE- <b>GRAND TOTAL</b>						
2,09,11,891		8,01,80,127	1,20,904	4,57,18,000		9,53,82,000		4,57,18,000		9,53,82,000				7,40,00,000			5,85,00,000		
2,09,11,891		8,01,80,127	1,20,904	4,57,18,000		9,53,82,000		4,57,18,000		9,53,82,000				7,40,00,000			5,85,00,000		
													<b>REVENUE SECTION</b> <b>A-General Services</b> 2039 STATE EXCISE- NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION- 800 OTHER EXPENDITURE <b>TOTAL NON PLAN AND STATE PLAN</b>						
2,09,11,891		8,01,80,127	1,20,904	4,57,18,000		9,53,82,000		4,57,18,000		9,53,82,000				7,40,00,000			5,85,00,000		
2,09,11,891		8,01,80,127	1,20,904	4,57,18,000		9,53,82,000		4,57,18,000		9,53,82,000				7,40,00,000			5,85,00,000		

**GENERAL**

Computerisation by NIC, Meghalaya State Centre

## GRANT 08

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
2,09,11,891		8,01,80,127	1,20,904	4,57,18,000		9,53,82,000		4,57,18,000		9,53,82,000		<b>TOTAL 2039</b>		7,40,00,000		5,85,00,000	
2,09,11,891		8,01,80,127	1,20,904	4,57,18,000		9,53,82,000		4,57,18,000		9,53,82,000		<b>GRAND TOTAL</b>		7,40,00,000		5,85,00,000	
												<u>For Details of Foregoing See Below</u>					
												<b>REVENUE SECTION</b>					
												<b>A-General Services</b>					
												<b>2039 STATE EXCISE-NON PLAN AND STATE PLAN</b>					
												<b>001 DIRECTION AND ADMINISTRATION-</b>					
												<b>(01) Head Quarters Establishment--</b>					
				1,20,00,000				1,20,00,000				01.Salaries	1,32,00,000				
				1,50,000				1,50,000				02.Wages	1,50,000				
				1,00,000				1,00,000				06.Medical Treatment	2,00,000				
				4,50,000				4,50,000				11.Domestic travel expenses	5,00,000				
1,21,58,355		1,69,833		16,50,000				16,50,000				13.Office Expenses	25,00,000				
				6,50,000				6,50,000				14.Rents, Rates and Taxes	6,00,000				
				30,000				30,000				16.Publications	50,000				
				55,000				55,000				26.Advertising and Publicity	70,000				
				3,00,000				3,00,000				28.Professional Services					
1,21,58,355		1,69,833		1,53,85,000				1,53,85,000				50.Other Charges	5,00,000				
												<b>TOTAL (01)</b>	1,77,70,000				
												<b>(02) Enforcement branch--</b>					
				55,00,000				55,00,000				01.Salaries	50,00,000				
				1,00,000				1,00,000				02.Wages	1,00,000				

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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
				1,00,000				1,00,000				06.Medical Treatment	2,00,000			
				3,50,000				3,50,000				11.Domestic travel expenses	4,50,000			
62.40.445				4,50,000				4,50,000				13.Office Expenses	52,00,000			
				1,00,000				1,00,000				14.Rents, Rates and Taxes				
				50,000				50,000				41.Secret Service Expenditure	1,00,000			
												50.Other Charges	50,000			
62,40,445				66,50,000				66,50,000				<b>TOTAL (02)</b>	1,11,00,000			
						8,55,21,000				8,55,21,000		<b>(03) District Establishment--</b>				
						6,05,000				6,05,000		01.Salaries			4,87,00,000	
						1,00,000				1,00,000		02.Wages			15,04,000	
						23,50,000				23,50,000		06.Medical Treatment				
		7,99,07,490	1,20,904			28,75,000				28,75,000		11.Domestic travel expenses			24,00,000	
						7,00,000				7,00,000		13.Office Expenses			28,00,000	
												14.Rents, Rates and Taxes			7,20,000	
												16.Publications				
												26.Advertising and Publicity				
						75,000				75,000		41.Secret Service Expenditure			70,000	
						1,56,000				1,56,000		50.Other Charges			2,06,000	
						30,00,000				30,00,000		51.Motor Vehicles			21,00,000	
		7,99,07,490	1,20,904			9,53,82,000				9,53,82,000		<b>TOTAL (03)</b>			5,85,00,000	
												<b>(05) Expenditure for District Temperance Committee--</b>				
												11.Domestic travel expenses				
												<b>TOTAL (05)</b>				
												<b>(06) Establishment of Central Ware-house at Tura--</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
												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	2,50,00,000			
				10,00,000				10,00,000				<b>TOTAL (07)</b>	2,50,00,000			
												<b>(08) Assistance</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (08)</b>				
												<b>(09) Prohibitriion</b>				
												13.Office Expenses				
												50.Other Charges				
												<b>TOTAL (09)</b>				
												<b>(10) Computerisation in Excise</b>				
				88,46,000				88,46,000				13.Office Expenses	70,00,000			
				88,46,000				88,46,000				<b>TOTAL (10)</b>	70,00,000			
												<b>(11) Chemical Examiner Attached to Headquarter.</b>				
				31,50,000				31,50,000				01.Salaries	30,00,000			
												02.Wages				
				1,00,000				1,00,000				06.Medical Treatment	1,00,000			

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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
				2,00,000				2,00,000				11.Domestic travel expenses	2,00,000			
				70,00,000				70,00,000				13.Office Expenses	66,00,000			
				1,04,50,000				1,04,50,000				<b>TOTAL (11)</b>	99,00,000			
				21,00,000				21,00,000				<b>(12) Establishment of the Office of the Joint Commissioner of Excise, Tura</b>				
				37,000				37,000				01.Salaries	20,00,000			
				2,00,000				2,00,000				02.Wages	30,000			
				10,50,000				10,50,000				06.Medical Treatment				
25,13,091		1,02,804										11.Domestic travel expenses	2,00,000			
												13.Office Expenses	10,00,000			
25,13,091		1,02,804		33,87,000				33,87,000				<b>TOTAL (12)</b>	32,30,000			
2,09,11,891		8,01,80,127	1,20,904	4,57,18,000		9,53,82,000		4,57,18,000		9,53,82,000		<b>TOTAL 001</b>	7,40,00,000		5,85,00,000	
												<b>800 OTHER EXPENDITURE</b>				
												<b>(01) Payment of Decretal Amount</b>				
												13.Office Expenses				
												50.Other Charges				
												<b>TOTAL (01)</b>				
												<b>TOTAL 800</b>				
2,09,11,891		8,01,80,127	1,20,904	4,57,18,000		9,53,82,000		4,57,18,000		9,53,82,000		<b>TOTAL NON PLAN AND STATE PLAN</b>	7,40,00,000		5,85,00,000	
2,09,11,891		8,01,80,127	1,20,904	4,57,18,000		9,53,82,000		4,57,18,000		9,53,82,000		<b>TOTAL 2039</b>	7,40,00,000		5,85,00,000	
2,09,11,891		8,01,80,127	1,20,904	4,57,18,000		9,53,82,000		4,57,18,000		9,53,82,000		<b>GRAND TOTAL</b>	7,40,00,000		5,85,00,000	