

GRANT- 08

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAID THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF STATE EXCISE**

	REVENUE ₹	CAPITAL ₹	TOTAL ₹
Voted	13,47,00,000	-	13,47,00,000
Charged	-	-	-

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

EXCISE DEPARTMENT

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
													REVENUE SECTION						
													A-General Services						
													2039 STATE EXCISE-	4,85,64,000		8,61,36,000			
2,32,52,184		8,90,27,736		5,00,00,000		8,25,00,000		5,00,00,000		8,25,00,000			GRAND TOTAL	4,85,64,000		8,61,36,000			
													REVENUE SECTION						
													A-General Services						
													2039 STATE EXCISE-						
													NON PLAN AND STATE PLAN						
													001 DIRECTION AND ADMINISTRATION-	4,85,64,000		8,61,36,000			
													800 OTHER EXPENDITURE						
													TOTAL NON PLAN AND STATE PLAN	4,85,64,000		8,61,36,000			
													TOTAL 2039	4,85,64,000		8,61,36,000			

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
2,32,52,184		8,90,27,736		5,00,00,000		8,25,00,000		5,00,00,000		8,25,00,000		GRAND TOTAL				4,85,64,000		8,61,36,000	
												<u>For Details of Foregoing See Below</u>							
												REVENUE SECTION							
												A-General Services							
												2039 STATE EXCISE- NON PLAN AND STATE PLAN							
												001 DIRECTION AND ADMINISTRATION-							
												(01) Head Quarters Establishment--							
				1,32,00,000				1,32,00,000				01.Salaries		1,42,00,000					
				1,50,000				1,50,000				02.Wages		1,52,000					
				2,00,000				2,00,000				06.Medical Treatment		2,02,000					
				5,00,000				5,00,000				11.Domestic travel expenses		5,02,000					
1,40,57,896		3,500		25,00,000				25,00,000				13.Office Expenses		25,50,000					
				6,00,000				6,00,000				14.Rents, Rates and Taxes		6,02,000					
				50,000				50,000				16.Publications							
				70,000				70,000				26.Advertising and Publicity		70,000					
				5,00,000				5,00,000				28.Professional Services							
												50.Other Charges		5,00,000					
1,40,57,896		3,500		1,77,70,000				1,77,70,000				TOTAL (01)		1,87,78,000					
												(02) Enforcement branch--							
				50,00,000				50,00,000				01.Salaries		59,50,000					
				1,00,000				1,00,000				02.Wages		1,02,000					
				2,00,000				2,00,000				06.Medical Treatment		2,00,000					

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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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
65,51,510				4,50,000 52,00,000 1,00,000 50,000				4,50,000 52,00,000 1,00,000 50,000					11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 41.Secret Service Expenditure 50.Other Charges	4,52,000 6,00,000 1,00,000 50,000			
65,51,510				1,11,00,000				1,11,00,000					TOTAL (02)	74,54,000			
		8,88,58,732											(03) District Establishment--				
								7,27,00,000					01.Salaries			7,63,00,000	
								15,04,000					02.Wages			15,10,000	
								24,00,000					06.Medical Treatment			10,000	
								28,00,000					11.Domestic travel expenses			24,06,000	
								7,20,000					13.Office Expenses			28,06,000	
													14.Rents, Rates and Taxes			7,20,000	
													16.Publications				
								70,000					26.Advertising and Publicity				
								2,06,000					41.Secret Service Expenditure			72,000	
								21,00,000					50.Other Charges			2,08,000	
													51.Motor Vehicles			21,04,000	
		8,88,58,732						8,25,00,000					TOTAL (03)			8,61,36,000	
													(05) Expenditure for District Temperance Committee--				
													11.Domestic travel expenses				
													TOTAL (05)				
													(06) Establishment of Central Ware-house at Tura--				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												TOTAL (06)				
												(07) Buildings				
				10,00,000				10,00,000				27.Minor Works	11,00,000			
				10,00,000				10,00,000				TOTAL (07)	11,00,000			
												(08) Assistance				
												31.Grants - in - aid (Salary)				
												TOTAL (08)				
												(09) Prohibition				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (09)				
												(10) Computerisation in Excise				
				70,00,000				70,00,000				13.Office Expenses	70,00,000			
												27.Minor Works				
				70,00,000				70,00,000				TOTAL (10)	70,00,000			
												(11) Chemical Examiner Attached to Headquarter.				
				30,00,000				30,00,000				01.Salaries	37,00,000			
												02.Wages				
				1,00,000				1,00,000				06.Medical Treatment	1,00,000			
				2,00,000				2,00,000				11.Domestic travel expenses	2,00,000			

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
				66,00,000				66,00,000					13.Office Expenses	66,00,000			
				99,00,000				99,00,000					TOTAL (11)	1,06,00,000			
				20,00,000				20,00,000					(12) Establishment of the Office of the Joint Commissioner of Excise, Tura				
				30,000				30,000					01.Salaries	24,00,000			
													02.Wages	32,000			
													06.Medical Treatment				
				2,00,000				2,00,000					11.Domestic travel expenses	2,00,000			
26,42,778		1,65,504		10,00,000				10,00,000					13.Office Expenses	10,00,000			
26,42,778		1,65,504		32,30,000				32,30,000					TOTAL (12)	36,32,000			
2,32,52,184		8,90,27,736		5,00,00,000		8,25,00,000		5,00,00,000		8,25,00,000			TOTAL 001	4,85,64,000		8,61,36,000	
													800 OTHER EXPENDITURE				
													(01) Payment of Decretal Amount				
													13.Office Expenses				
													50.Other Charges				
													TOTAL (01)				
													TOTAL 800				
2,32,52,184		8,90,27,736		5,00,00,000		8,25,00,000		5,00,00,000		8,25,00,000			TOTAL NON PLAN AND STATE PLAN	4,85,64,000		8,61,36,000	
2,32,52,184		8,90,27,736		5,00,00,000		8,25,00,000		5,00,00,000		8,25,00,000			TOTAL 2039	4,85,64,000		8,61,36,000	
2,32,52,184		8,90,27,736		5,00,00,000		8,25,00,000		5,00,00,000		8,25,00,000			GRAND TOTAL	4,85,64,000		8,61,36,000	