I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAY 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

Non Plan Plan Non Plan		0.	
1 2 3 4 5 6 7 8 9 10 11 12 13 14 ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹	General	_	
₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹	on Plan Plan	on Plan Non Plan	Plan
REVENUE SECTION A-General Services			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 REVENUE SECTION A-General Services 2039 STATE EXCISE- NON PLAN AND STATE PLAN 001 DIRECTION ADDINISTRATION- 800 OTHER EXPENDITURE 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 4,85,64,000 4,85,64,000 4,85,64,000 4,85,64,000 4,85,64,000	4,85,64,000 4,85,64,000 4,85,64,000	4,85,64,000 8,61,36,000	
2,32,52,184 8,90,27,736 5,00,00,000 8,25,00,000 8,25,00,000 TOTAL 2039 4,85,64,000	4 X5 KA OOO I	4,85,64,000 8,61,36,000	i

GENERAL

		2011 201			4 TD 41	4 2012	2012	ъ.		T n 1	. T	4 2012	2014			
A	Actuals	2011-201		Budget Estimates 2012-2013					d Estim	ates 2012			Budge	t Estima	ates 2013-	
			chedule					Sixth Schedule Sixth Schedule					Six			
Gene	eral	Part II	Areas	General		Part II Areas		General		Part II Areas			Gene	ral	Schedule	
										Head of Accounts			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	₹	₹	₹	₹
2,02,02,104		0,00,21,100		3,00,00,000		0,20,00,000		0,00,00,000		0,23,00,000			4,85,64,000		8,61,36,000	
												For Details of Foregoing See Below REVENUE SECTION				
												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			
												28.Professional Services				
				5,00,000				5,00,000				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			
GENERAI				<u> </u>		<u> </u>						Compi	terisation by	NIC. Me	nhalaya Sta	te Centre

Man Di	DI.	M DI	Dl	Mon Di-	D1	M Di	D1	M D1	Di	Use Plan		Т	Non Dian	DI	M Di	DI
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1 ₹	2 ₹	3 ₹	4 ₹	5 ≆	6 ₹	7 ₹	8	9 ₹	10 ₹	11 ₹	12 ₹	13	14 ∍	15 ₹	16 ₹	17 ₹
	<u> </u>	<u> </u>	<u> </u>	4,50,000	<	1	ζ	4,50,000		1	_ <	11.Domestic travel expenses	4,52,000	Υ	1	ζ
65,51,510				52,00,000				52,00,000				13.Office Expenses				
03,31,310				32,00,000				32,00,000					6,00,000			
												14.Rents, Rates and Taxes				
				1,00,000				1,00,000				41.Secret Service Expenditure	1,00,000			
				50,000				50,000				50.Other Charges	50,000			
65,51,510				1,11,00,000				1,11,00,000				TOTAL (02)	74,54,000			
												(03) District Establishment				
						7,27,00,000				7,27,00,000		01.Salaries			7,63,00,000	
						15,04,000				15,04,000		02.Wages			15,10,000	
												06.Medical Treatment			10,000	
						24,00,000				24,00,000		11.Domestic travel expenses			24,06,000	
		8,88,58,732				28,00,000				28,00,000		13.Office Expenses			28,06,000	
						7,20,000				7,20,000		14.Rents, Rates and Taxes			7,20,000	
												16.Publications				
												26.Advertising and Publicity				
						70,000				70,000		41.Secret Service Expenditure			72,000	
						2,06,000				2,06,000		50.Other Charges			2,08,000	
						21,00,000				21,00,000		51.Motor Vehicles			21,04,000	
		8,88,58,732				8,25,00,000				8,25,00,000		TOTAL (03)			8,61,36,000	
												(05) Expenditure for District Temperance				
												Committee 11.Domestic travel expenses				
												TOTAL (05)				
												101.111 (00)				
												(06) Establishment of Central Ware-house at Tura				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
GENERAL												Comput	erisation by	, NIIC Ma	abolovo Sta	to Contro

	A 4 1 4	3011 301		n .	4 TO 41	4 0040	2012	ъ.	117.4	GKANI			1 2012	2014		
	Actuals 2	2011-201			t Estima	tes 2012		Kevise	a Estim		es 2012-2013		Budge	t Estim	ates 2013-2014	
		Sixth Schedule		Sixth Schedule					chedule				Sixth			
Gen	General Part II Areas Gene		eral	Part II	Areas	Gen	General		Areas		Gene	eral	Schedule			
									Head of Accounts			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) Prohibitrion				
												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	7 0,00,000			
				70,00,000				70,00,000				TOTAL (10)	70,00,000			
		1		7 3,00,000				7 3,00,000		1			7 0,00,000			
												(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			
GENERAL	<u> </u>]	Compu	terisation b	, NIC Mo	ahalaya Sta	to Contro

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			
												(12) Establishment of the Office of the Joint Commissioner of Excise, Tura				
				20,00,000				20,00,000				01.Salaries	24,00,000			
				30,000				30,000				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	