

GRANT- 08

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF STATE EXCISE**

	REVENUE	CAPITAL	TOTAL
Voted	14,85,00,000	-	14,85,00,000
Charged	-	-	-

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

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
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-						
3,28,79,858		8,30,33,509		4,85,64,000		8,61,36,000		4,85,64,000		8,61,36,000				5,50,67,000		9,34,33,000			
3,28,79,858		8,30,33,509		4,85,64,000		8,61,36,000		4,85,64,000		8,61,36,000				5,50,67,000		9,34,33,000			
													GRAND TOTAL						
													REVENUE SECTION A-General Services 2039 STATE EXCISE- NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION-						
3,28,79,858		8,30,33,509		4,85,64,000		8,61,36,000		4,85,64,000		8,61,36,000			5,50,67,000		9,34,33,000				
													800 OTHER EXPENDITURE						
3,28,79,858		8,30,33,509		4,85,64,000		8,61,36,000		4,85,64,000		8,61,36,000			5,50,67,000		9,34,33,000				
													TOTAL NON PLAN AND STATE PLAN						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 08

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
3,28,79,858		8,30,33,509		4,85,64,000		8,61,36,000		4,85,64,000		8,61,36,000		TOTAL 2039		5,50,67,000		9,34,33,000	
3,28,79,858		8,30,33,509		4,85,64,000		8,61,36,000		4,85,64,000		8,61,36,000		GRAND TOTAL		5,50,67,000		9,34,33,000	
												<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--					
				1,42,00,000				1,42,00,000				01.Salaries	1,65,50,000				
				1,52,000				1,52,000				02.Wages	2,00,000				
				2,02,000				2,02,000				06.Medical Treatment	3,00,000				
				5,02,000				5,02,000				11.Domestic travel expenses	6,00,000				
				25,50,000				25,50,000				13.Office Expenses	27,00,000				
				6,02,000				6,02,000				14.Rents, Rates and Taxes	6,50,000				
				70,000				70,000				16.Publications					
												26.Advertising and Publicity	1,00,000				
				5,00,000				5,00,000				28.Professional Services					
												50.Other Charges	5,00,000				
1,58,70,480				1,87,78,000				1,87,78,000				TOTAL (01)		2,16,00,000			
												(02) Enforcement branch--					
				59,50,000				59,50,000				01.Salaries	76,30,000				
				1,02,000				1,02,000				02.Wages	1,50,000				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 08

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								
60.36.786				4,52,000				4,52,000				06.Medical Treatment	2,00,000			
				6,00,000				6,00,000				11.Domestic travel expenses	5,00,000			
												13.Office Expenses	7,00,000			
				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				
60,36,786				74,54,000				74,54,000				TOTAL (02)	92,80,000			
												(03) District Establishment--				
						7,63,00,000				7,63,00,000		01.Salaries			8,29,40,000	
						15,10,000				15,10,000		02.Wages			8,28,000	
						10,000				10,000		06.Medical Treatment			4,00,000	
						24,06,000				24,06,000		11.Domestic travel expenses			15,05,000	
		8,30,33,509				28,06,000				28,06,000		13.Office Expenses			28,03,000	
						7,20,000				7,20,000		14.Rents, Rates and Taxes			16,00,000	
												16.Publications			2,00,000	
												26.Advertising and Publicity				
						72,000				72,000		41.Secret Service Expenditure			75,000	
						2,08,000				2,08,000		50.Other Charges			2,10,000	
						21,04,000				21,04,000		51.Motor Vehicles			28,72,000	
		8,30,33,509				8,61,36,000				8,61,36,000		TOTAL (03)			9,34,33,000	
												(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				

GRANT 08

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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				
												TOTAL (06)				
												(07) Buildings				
				11,00,000				11,00,000				27.Minor Works	11,00,000			
				11,00,000				11,00,000				TOTAL (07)	11,00,000			
												(08) Assistance				
												31.Grants - in - aid (Salary)				
												TOTAL (08)				
												(09) Prohibitriion				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (09)				
												(10) Computerisation in Excise				
72,09,282				70,00,000				70,00,000				13.Office Expenses	80,00,000			
												27.Minor Works				
72,09,282				70,00,000				70,00,000				TOTAL (10)	80,00,000			
												(11) Chemical Examiner Attached to Headquarter.				
				37,00,000				37,00,000				01.Salaries	40,10,000			
												02.Wages				

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GRANT 08

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	1,00,000			
				2,00,000				2,00,000					11.Domestic travel expenses	2,00,000			
10,96,530				66,00,000				66,00,000					13.Office Expenses	66,00,000			
10,96,530				1,06,00,000				1,06,00,000					TOTAL (11)	1,09,10,000			
				24,00,000				24,00,000					(12) Establishment of the Office of the Joint Commissioner of Excise, Tura				
				32,000				32,000					01.Salaries	27,40,000			
				2,00,000				2,00,000					02.Wages	45,000			
				10,00,000				10,00,000					06.Medical Treatment				
26,66,780													11.Domestic travel expenses	3,00,000			
													13.Office Expenses	10,00,000			
													14.Rents, Rates and Taxes	92,000			
26,66,780				36,32,000				36,32,000					TOTAL (12)	41,77,000			
3,28,79,858		8,30,33,509		4,85,64,000		8,61,36,000		4,85,64,000		8,61,36,000			TOTAL 001	5,50,67,000		9,34,33,000	
													800 OTHER EXPENDITURE				
													(01) Payment of Decretal Amount				
													13.Office Expenses				
													50.Other Charges				
													TOTAL (01)				
													TOTAL 800				
3,28,79,858		8,30,33,509		4,85,64,000		8,61,36,000		4,85,64,000		8,61,36,000			TOTAL NON PLAN AND STATE PLAN	5,50,67,000		9,34,33,000	
3,28,79,858		8,30,33,509		4,85,64,000		8,61,36,000		4,85,64,000		8,61,36,000			TOTAL 2039	5,50,67,000		9,34,33,000	
3,28,79,858		8,30,33,509		4,85,64,000		8,61,36,000		4,85,64,000		8,61,36,000			GRAND TOTAL	5,50,67,000		9,34,33,000	