

**GRANT- 08**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF STATE EXCISE**

	REVENUE	CAPITAL	TOTAL
Voted	15,54,00,000	-	15,54,00,000
Charged	-	-	-

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

**EXCISE DEPARTMENT**

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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
2,73,19,893		9,83,36,763		5,50,67,000		9,34,33,000		5,50,67,000		9,34,33,000		REVENUE SECTION A-General Services 2039 STATE EXCISE-		5,65,13,000		9,88,87,000	
2,73,19,893		9,83,36,763		5,50,67,000		9,34,33,000		5,50,67,000		9,34,33,000		GRAND TOTAL		5,65,13,000		9,88,87,000	
2,73,19,893		9,83,36,763		5,50,67,000		9,34,33,000		5,50,67,000		9,34,33,000		REVENUE SECTION A-General Services 2039 STATE EXCISE- NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION- 800 OTHER EXPENDITURE		5,65,13,000		9,88,87,000	

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
2,73,19,893		9,83,36,763		5,50,67,000		9,34,33,000		5,50,67,000		9,34,33,000		TOTAL NON PLAN AND STATE PLAN	5,65,13,000		9,88,87,000	
2,73,19,893		9,83,36,763		5,50,67,000		9,34,33,000		5,50,67,000		9,34,33,000		TOTAL 2039	5,65,13,000		9,88,87,000	
2,73,19,893		9,83,36,763		5,50,67,000		9,34,33,000		5,50,67,000		9,34,33,000		GRAND TOTAL	5,65,13,000		9,88,87,000	
												<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--				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												26.Advertising and Publicity				
												28.Professional Services				
												50.Other Charges				

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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
1,83,11,763		2,720		2,16,00,000				2,16,00,000				<b>TOTAL (01)</b>	2,25,50,000			
				76,30,000				76,30,000				<b>(02) Enforcement branch--</b>				
				1,50,000				1,50,000				01.Salaries	87,50,000			
				2,00,000				2,00,000				02.Wages	1,50,000			
				5,00,000				5,00,000				06.Medical Treatment				
				7,00,000				7,00,000				11.Domestic travel expenses	5,00,000			
62,33,259		24,000		1,00,000				1,00,000				13.Office Expenses	5,85,000			
												14.Rents, Rates and Taxes				
												41.Secret Service Expenditure	1,00,000			
												50.Other Charges				
62,33,259		24,000		92,80,000				92,80,000				<b>TOTAL (02)</b>	1,00,85,000			
						8,29,40,000		8,29,40,000				<b>(03) District Establishment--</b>				
						8,28,000		8,28,000				01.Salaries			9,03,28,000	
						4,00,000		4,00,000				02.Wages			7,49,000	
						15,05,000		15,05,000				06.Medical Treatment			5,00,000	
						28,03,000		28,03,000				11.Domestic travel expenses			15,05,000	
						16,00,000		16,00,000				13.Office Expenses			28,03,000	
						2,00,000		2,00,000				14.Rents, Rates and Taxes			6,00,000	
												16.Publications				
						75,000		75,000				26.Advertising and Publicity				
						2,10,000		2,10,000				41.Secret Service Expenditure				
						28,72,000		28,72,000				50.Other Charges			2,00,000	
												51.Motor Vehicles			22,02,000	
		9,82,97,210				9,34,33,000		9,34,33,000				<b>TOTAL (03)</b>			9,88,87,000	
												<b>(05) Expenditure for District Temperance Committee--</b>				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												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				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works	11,00,000			
												TOTAL (06)	11,00,000			
												(07) Buildings				
				11,00,000				11,00,000				27.Minor Works				
				11,00,000				11,00,000				TOTAL (07)				
												(08) Assistance				
												02.Wages				
												13.Office Expenses	80,00,000			
												31.Grants - in - aid (Salary)				
												TOTAL (08)	80,00,000			

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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
												(09) Prohibition				
												13.Office Expenses				
												50.Other Charges				
												<b>TOTAL (09)</b>				
												(10) Computerisation in Excise				
				80,00,000				80,00,000				13.Office Expenses				
												27.Minor Works				
				80,00,000				80,00,000				<b>TOTAL (10)</b>				
				40,10,000				40,10,000				(11) Chemical Examiner Attached to Headquarter.				
												01.Salaries	43,10,000			
				1,00,000				1,00,000				02.Wages				
				2,00,000				2,00,000				06.Medical Treatment	1,00,000			
				66,00,000				66,00,000				11.Domestic travel expenses	2,00,000			
												13.Office Expenses	60,00,000			
				1,09,10,000				1,09,10,000				<b>TOTAL (11)</b>	1,06,10,000			
				27,40,000				27,40,000				(12) Establishment of the Office of the Joint Commissioner of Excise, Tura				
				45,000				45,000				01.Salaries	27,31,000			
												02.Wages	45,000			
				3,00,000				3,00,000				06.Medical Treatment				
				10,00,000				10,00,000				11.Domestic travel expenses	3,00,000			
				92,000				92,000				13.Office Expenses	10,00,000			
27,74,871		12,833										14.Rents, Rates and Taxes	92,000			
27,74,871		12,833		41,77,000				41,77,000				<b>TOTAL (12)</b>	41,68,000			
2,73,19,893		9,83,36,763		5,50,67,000		9,34,33,000		5,50,67,000		9,34,33,000		<b>TOTAL 001</b>	5,65,13,000		9,88,87,000	
												<b>800 OTHER EXPENDITURE</b>				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												(01) Payment of Decretal Amount				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 800				
2,73,19,893		9,83,36,763		5,50,67,000		9,34,33,000		5,50,67,000		9,34,33,000		TOTAL NON PLAN AND STATE PLAN	5,65,13,000		9,88,87,000	
2,73,19,893		9,83,36,763		5,50,67,000		9,34,33,000		5,50,67,000		9,34,33,000		TOTAL 2039	5,65,13,000		9,88,87,000	
2,73,19,893		9,83,36,763		5,50,67,000		9,34,33,000		5,50,67,000		9,34,33,000		GRAND TOTAL	5,65,13,000		9,88,87,000	