

GRANT- 08

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF STATE EXCISE**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	15,93,00	-	15,93,00
Charged	-	-	-

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

EXCISE DEPARTMENT

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													REVENUE SECTION				
													A-General Services				
													2039 STATE EXCISE-	5,77,08		10,15,92	
2,70,55,528		11,04,56,017		5,65,13,000		9,88,87,000		5,65,13,000		9,88,87,000			GRAND TOTAL	5,77,08		10,15,92	
													REVENUE SECTION				
													A-General Services				
													2039 STATE EXCISE-				
													NON PLAN AND STATE PLAN				
													001 DIRECTION AND ADMINISTRATION-	5,77,08		10,15,92	
													800 OTHER EXPENDITURE				
2,70,55,528		11,04,56,017		5,65,13,000		9,88,87,000		5,65,13,000		9,88,87,000			TOTAL NON PLAN AND STATE PLAN	5,77,08		10,15,92	
2,70,55,528		11,04,56,017		5,65,13,000		9,88,87,000		5,65,13,000		9,88,87,000							

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
												(Thousand)	(Thousand)	(Thousand)	(Thousand)				
2,70,55,528		11,04,56,017		5,65,13,000		9,88,87,000		5,65,13,000		9,88,87,000		TOTAL 2039	5,77,08		10,15,92				
2,70,55,528		11,04,56,017		5,65,13,000		9,88,87,000		5,65,13,000		9,88,87,000		GRAND TOTAL	5,77,08		10,15,92				
												<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--							
				1,80,00,000				1,80,00,000				01.Salaries	1,85,00						
				2,00,000				2,00,000				02.Wages	2,00						
				3,00,000				3,00,000				06.Medical Treatment	3,00						
				6,00,000				6,00,000				11.Domestic travel expenses	6,00						
				22,00,000				22,00,000				13.Office Expenses	22,00						
				6,50,000				6,50,000				14.Rents, Rates and Taxes	6,50						
				1,00,000				1,00,000				16.Publications							
												26.Advertising and Publicity	2,00						
												27.Minor Works							
												28.Professional Services							
				5,00,000				5,00,000				41.Secret Service Expenditure							
												50.Other Charges	5,00						
1,78,24,856				2,25,50,000				2,25,50,000				TOTAL (01)	2,31,50						

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				87,50,000				87,50,000				(02) Enforcement branch--				
				1,50,000				1,50,000				01.Salaries	92,00			
												02.Wages	1,50			
				5,00,000				5,00,000				06.Medical Treatment				
				5,85,000				5,85,000				11.Domestic travel expenses	50			
												13.Office Expenses	5,85			
				1,00,000				1,00,000				14.Rents, Rates and Taxes				
												41.Secret Service Expenditure	1,00			
												50.Other Charges				
72,08,861												TOTAL (02)	1,00,85			
				1,00,85,000				1,00,85,000				(03) District Establishment--				
						9,03,28,000		9,03,28,000				01.Salaries			9,30,33	
						7,49,000		7,49,000				02.Wages			7,49	
						5,00,000		5,00,000				06.Medical Treatment			5,00	
						15,05,000		15,05,000				11.Domestic travel expenses			15,05	
		11,04,56,017				28,03,000		28,03,000				13.Office Expenses			28,03	
						6,00,000		6,00,000				14.Rents, Rates and Taxes			6,00	
												16.Publications				
												26.Advertising and Publicity				
												27.Minor Works				
						2,00,000		2,00,000				41.Secret Service Expenditure				
						22,02,000		22,02,000				50.Other Charges			2,00	
												51.Motor Vehicles			22,02	
		11,04,56,017				9,88,87,000		9,88,87,000				TOTAL (03)			10,15,92	
												(05) Expenditure for District Temperance Committee--				
												11.Domestic travel expenses				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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				
				11,00,000				11,00,000				27.Minor Works	11,00			
				11,00,000				11,00,000				TOTAL (06)	11,00			
												(07) Buildings				
												27.Minor Works				
												TOTAL (07)				
												(08) Assistance				
												02.Wages				
				80,00,000				80,00,000				13.Office Expenses	80,00			
												31.Grants - in - aid (Salary)				
				80,00,000				80,00,000				TOTAL (08)	80,00			
												(09) Prohibitriion				
												13.Office Expenses				
												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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													TOTAL (09)				
													(10) Computerisation in Excise				
													13.Office Expenses				
													27.Minor Works				
													TOTAL (10)				
													(11) Chemical Examiner Attached to Headquarter.				
				43,10,000				43,10,000					01.Salaries	44,93			
				1,00,000				1,00,000					02.Wages				
				2,00,000				2,00,000					06.Medical Treatment	1,00			
				60,00,000				60,00,000					11.Domestic travel expenses	2,00			
				1,06,10,000				1,06,10,000					13.Office Expenses	60,00			
													TOTAL (11)	1,07,93			
													(12) Establishment of the Office of the Joint Commissioner of Excise, Tura				
				27,31,000				27,31,000					01.Salaries	31,43			
				45,000				45,000					02.Wages	45			
				3,00,000				3,00,000					06.Medical Treatment				
				10,00,000				10,00,000					11.Domestic travel expenses	3,00			
20.21.811				92,000				92,000					13.Office Expenses	10,00			
													14.Rents, Rates and Taxes	92			
20,21,811				41,68,000				41,68,000					TOTAL (12)	45,80			
2,70,55,528		11,04,56,017		5,65,13,000		9,88,87,000		5,65,13,000		9,88,87,000			TOTAL 001	5,77,08		10,15,92	
													800 OTHER EXPENDITURE				
													(01) Payment of Decretal Amount				
													13.Office Expenses				
													50.Other Charges				
													TOTAL (01)				
													TOTAL 800				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
2,70,55,528		11,04,56,017		5,65,13,000		9,88,87,000		5,65,13,000		9,88,87,000			TOTAL NON PLAN AND STATE PLAN	5,77,08		10,15,92	
2,70,55,528		11,04,56,017		5,65,13,000		9,88,87,000		5,65,13,000		9,88,87,000			TOTAL 2039	5,77,08		10,15,92	
2,70,55,528		11,04,56,017		5,65,13,000		9,88,87,000		5,65,13,000		9,88,87,000			GRAND TOTAL	5,77,08		10,15,92	