## GRANT- 08

## I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2018 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE ADMINISTRATION OF STATE EXCISE

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)	
Voted	19,50,37	-	19,50,37	
Charged	-		-	

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

EXCISE DEPARTMENT

A	Actuals 2	2015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estima	ates 2016	-2017		Budget Estima	tes 2017-2018
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	1 1411	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
3,12,37,583 3,12,37,583		11,67,34,365 11,67,34,365		5,77,08		10,15,92		5,77,08		10,15,92		REVENUE SECTION A-General Services 2039 STATE EXCISE- GRAND TOTAL	4,08,87 4,08,87	15,41,50 15,41,50
3,12,37,583 3,12,37,583		11,67,34,365 11,67,34,365		5,77,08		10,15,92		5,77,08		10,15,92 10,15,92		REVENUE SECTION A-General Services 2039 STATE EXCISE- <u>STATE SCHEMES</u> 001 direction and administration- 800 other expenditure <u>TOTAL STATE SCHEMES</u>	4,08,87 4,08,87	15,41,50 15,41,50

GENERAL

										GRANT				
A	ctuals	2015-2010			et Estima	tes 2016-			ed Estim	ates 2016			Budget Estima	
Gene	General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
3,12,37,583		11,67,34,365		5,77,08		10,15,92		5,77,08		10,15,92		TOTAL 2039	4,08,87	15,41,50
3,12,37,583		11,67,34,365		5,77,08		10,15,92		5,77,08		10,15,92		GRAND TOTAL	4,08,87	15,41,50
												<u>For Details of Foregoing See Below</u> REVENUE SECTION		
												A-General Services		
												2039 STATE EXCISE- <u>STATE SCHEMES</u> 001 DIRECTION AND ADMINISTRATION-		
												(01) Head Quarters Establishment		
1,46,30,055				1,85,00				1,85,00				01.Salaries	1,85,00	
2,64,000				2,00				2,00				02.Wages	2,70	
5,39,613				3,00				3,00				06.Medical Treatment	6,00	
2,53,107				6,00				6,00				11.Domestic travel expenses	3,00	
8,81,793				22,00				22,00				13.Office Expenses	9,00	
7,87,626				6,50				6,50				14.Rents, Rates and Taxes	8,00	
												16.Publications		
				2,00				2,00				26.Advertising and Publicity	50	
												27.Minor Works		
												28.Professional Services		
												41.Secret Service Expenditure		
				5,00				5,00				50.Other Charges	1,00	
1,73,56,194				2,31,50				2,31,50				TOTAL (01)	2,15,20	

GENERAL

										GRANT	08			
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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
(0.00.000												(02) Enforcement branch		
68,08,833				92,00				92,00				01.Salaries	1,00,00	
1,32,000				1,50				1,50				02.Wages	1,40	
												06.Medical Treatment	50	
3,96,500				50				50				11.Domestic travel expenses	4,00	
3,23,606				5,85				5,85				13.Office Expenses		
												14.Rents, Rates and Taxes		
				1,00				1,00				41.Secret Service Expenditure		
												50.Other Charges		
76,60,939		1		1,00,85				1,00,85		1		TOTAL (02)	1,05,90	
												(03) District Establishment		
		10,77,22,616				9,30,33				9,30,33		01.Salaries		14,48,00
		11,39,830				7,49				7,49		02.Wages		11,60
		25,04,088				5,00				5,00		06.Medical Treatment		25,20
		14,05,813				15,05				15,05		11.Domestic travel expenses		14,50
3,23,606		33,70,658				28,03				28,03		13.Office Expenses		34,20
		5,91,360				6,00				6,00		14.Rents, Rates and Taxes		6,50
												16.Publications		
												26.Advertising and Publicity		
												27.Minor Works		
												41.Secret Service Expenditure		
						2,00				2,00		50.Other Charges		50
						22,02				22,02		51.Motor Vehicles		1,00
3,23,606		11,67,34,365				10,15,92				10,15,92		TOTAL (03)		15,41,50
												(05) Expenditure for District Temperance		
												Committee 11.Domestic travel expenses		
												TOTAL (05)		
												101AL (05)		

GENERAL

										GRANI				
A	Actuals	2015-201			et Estima	ntes 2016-			ed Estim	ates 2016			Budget Estima	
Gene	General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												(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				11,00				27.Minor Works		
				11,00				11,00				TOTAL (06)		
												(07) Buildings		
												27.Minor Works		
												TOTAL (07)		
												(08) Assistance		
												02.Wages		
				80,00				80,00				13.Office Expenses	5,00	
												31.Grants - in - aid (Salary)		
				80,00				80,00				TOTAL (08)	5,00	
												(09) Prohibitrion		
												13.Office Expenses		
												50.Other Charges		
												TOTAL (09)		

GENERAL

## GRANT 08

		T		r		1	-			GRANI				
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												(10) Computerisation in Excise		
												13.Office Expenses	5,00	
												27.Minor Works		
												TOTAL (10)	5,00	
												(11) Chemical Examiner Attached to Headquarter.		
				44,93				44,93				01.Salaries	10,87	
												02.Wages	30	
				1,00				1,00				06.Medical Treatment		
				2,00				2,00				11.Domestic travel expenses	1,00	
				60,00				60,00				13.Office Expenses	5,00	
				1,07,93				1,07,93				TOTAL (11)	17,17	
												(12) Establishment of the Office of the Joint Commissioner of Excise, Tura		
25,61,680				31,43				31,43				01.Salaries	27,00	
1,05,600				45				45				02.Wages	1,20	
75,000												06.Medical Treatment		
79.584				3,00				3,00				11.Domestic travel expenses	90	
1.26.558				10,00				10,00				13.Office Expenses	1,50	
29.48.422				92				92				14.Rents, Rates and Taxes	30,00	
58,96,844				45,80				45,80				TOTAL (12)	60,60	
3,12,37,583		11,67,34,365		5,77,08		10,15,92		5,77,08		10,15,92		TOTAL 001	4,08,87	15,41,50
												800 OTHER EXPENDITURE		
												(01) Payment of Decretal Amount		
												13.Office Expenses		
												50.Other Charges		
												TOTAL (01)		
												TOTAL 800		
												l I		

GENERAL

										GRANT	08			
A	Actuals 2015-2016 Budget Estimates 2016-2017 Revised Esti												Budget Estima	tes 2017-2018
General		Sixth Schedule Part II Areas				Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	General	Sixth Schedule Part II Areas
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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
3,12,37,583		11,67,34,365		5,77,08		10,15,92		5,77,08		10,15,92		TOTAL STATE SCHEMES	4,08,87	15,41,50
3,12,37,583		11,67,34,365		5,77,08		10,15,92		5,77,08		10,15,92		TOTAL 2039	4,08,87	15,41,50
3,12,37,583	3 11,67,34,365 5,77,08 10,15,92 5,77,08		10,15,92		GRAND TOTAL	4,08,87	15,41,50							