

GRANT- 25

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2018 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF STATE LOTTERIES, FINANCE (EA)**

| | | | |
|---------|-----------------------|-----------------------|---------------------|
| | REVENUE (Thousand) | CAPITAL (Thousand) | TOTAL (Thousand) |
| Voted | 11,56,71 | - | 11,56,71 |
| Charged | - | - | - |

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

TAXATION DEPARTMENT, FINANCE DEPARTMENT

| Actuals 2015-2016 | | | | Budget Estimates 2016-2017 | | | | Revised Estimates 2016-2017 | | | | Head of Accounts | Budget Estimates 2017-2018 | |
|-------------------|------|------------------------------|------|----------------------------|------------|------------------------------|------------|-----------------------------|------------|------------------------------|------------|--|----------------------------|------------------------------|
| 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 | | | |
| 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) |
| 12,65,57,024 | | | | 13,56,00 | | | | 13,56,00 | | | | | | |
| 12,65,57,024 | | | | 13,56,00 | | | | 13,56,00 | | | | | | |
| 91,57,024 | | | | 1,41,20 | | | | 1,41,20 | | | | | | |
| 11,74,00,000 | | | | 12,14,80 | | | | 12,14,80 | | | | | | |
| | | | | | | | | | | | | REVENUE SECTION A-General Services 2075 MISCELLANEOUS GENERAL SERVICES GRAND TOTAL | 11,56,71 | |
| | | | | | | | | | | | | REVENUE SECTION A-General Services 2075 MISCELLANEOUS GENERAL SERVICES <u>STATE SCHEMES</u> 103 STATE LOTTERIES- 797 Transfer to Reserve Fund & Deposit Accounts- | 1,14,52 | 10,42,19 |

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| Actuals 2015-2016 | | | | Budget Estimates 2016-2017 | | | | Revised Estimates 2016-2017 | | | | Head of Accounts | Budget Estimates 2017-2018 | | |
|-------------------|------|------------------------------|------|----------------------------|------------|------------------------------|------------|-----------------------------|------------|------------------------------|------------|------------------|--|------------------------------|----|
| 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 | | | | |
| 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) | |
| 12,65,57,024 | | | | 13,56,00 | | | | 13,56,00 | | | | | TOTAL STATE SCHEMES | 11,56,71 | |
| 12,65,57,024 | | | | 13,56,00 | | | | 13,56,00 | | | | | TOTAL 2075 | 11,56,71 | |
| 12,65,57,024 | | | | 13,56,00 | | | | 13,56,00 | | | | | GRAND TOTAL | 11,56,71 | |
| | | | | | | | | | | | | | <u>For Details of Foregoing See Below</u> | | |
| | | | | | | | | | | | | | REVENUE SECTION | | |
| | | | | | | | | | | | | | A-General Services | | |
| | | | | | | | | | | | | | 2075 MISCELLANEOUS GENERAL SERVICES | | |
| | | | | | | | | | | | | | <u>STATE SCHEMES</u> | | |
| | | | | | | | | | | | | | 103 STATE LOTTERRIES- | | |
| | | | | | | | | | | | | | (01) Expenditure for State Lotterries- | | |
| 89,14,497 | | | | 1,25,00 | | | | 1,25,00 | | | | | 01.Salaries | 1,00,32 | |
| | | | | | | | | | | | | | 02.Wages | | |
| 1,49,957 | | | | 5,00 | | | | 5,00 | | | | | 06.Medical Treatment | 5,00 | |
| | | | | 1,00 | | | | 1,00 | | | | | 11.Domestic travel expenses | 1,00 | |
| 92,570 | | | | 4,00 | | | | 4,00 | | | | | 13.Office Expenses | 2,00 | |
| | | | | | | | | | | | | | 14.Rents, Rates and Taxes | | |
| | | | | 1,00 | | | | 1,00 | | | | | 26.Advertising and Publicity | 1,00 | |
| | | | | 2,00 | | | | 2,00 | | | | | 28.Professional Services | 2,00 | |
| | | | | 20 | | | | 20 | | | | | 50.Other Charges | 20 | |
| | | | | 3,00 | | | | 3,00 | | | | | 51.Motor Vehicles | 3,00 | |
| 91,57,024 | | | | 1,41,20 | | | | 1,41,20 | | | | | TOTAL (01) | 1,14,52 | |

GENERAL

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| 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) |
| | | | | | | | | | | | | | (02) Printing and sale of lotterries ticket- | | |
| | | | | | | | | | | | | | 16.Publications | | |
| | | | | | | | | | | | | | 26.Advertising and Publicity | | |
| | | | | | | | | | | | | | TOTAL (02) | | |
| 91,57,024 | | | | 1,41,20 | | | | 1,41,20 | | | | | TOTAL 103 | 1,14,52 | |
| | | | | | | | | | | | | | 797 Transfer to Reserve Fund & Deposit Accounts- Guarantees Redemption Fund | | |
| | | | | | | | | | | | | | (01) Guarantees Redemption Fund - administered by Finance (Economic Affairs) Deptt. | | |
| 11,74,00,000 | | | | 12,14,80 | | | | 12,14,80 | | | | | 32.Contribution | 10,42,19 | |
| 11,74,00,000 | | | | 12,14,80 | | | | 12,14,80 | | | | | TOTAL (01) | 10,42,19 | |
| 11,74,00,000 | | | | 12,14,80 | | | | 12,14,80 | | | | | TOTAL 797 | 10,42,19 | |
| 12,65,57,024 | | | | 13,56,00 | | | | 13,56,00 | | | | | TOTAL STATE SCHEMES | 11,56,71 | |
| 12,65,57,024 | | | | 13,56,00 | | | | 13,56,00 | | | | | TOTAL 2075 | 11,56,71 | |
| 12,65,57,024 | | | | 13,56,00 | | | | 13,56,00 | | | | | GRAND TOTAL | 11,56,71 | |