

GRANT - 08

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF STATE EXCISE

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	22,01,84	-	22,01,84
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the
Excise, Registration, Taxation And Stamps

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION						
A-General Services						
2039 STATE EXCISE	4,37,14	15,54,86	4,37,14	15,54,86	4,89,28	17,12,56
GRAND TOTAL	4,37,14	15,54,86	4,37,14	15,54,86	4,89,28	17,12,56
REVENUE SECTION						
A-General Services						
2039 STATE EXCISE						
STATE SCHEMES						
001 DIRECTION AND ADMINISTRATION-	4,37,14	15,54,86	4,37,14	15,54,86	4,89,28	17,12,56
800 OTHER EXPENDITURE						
TOTAL STATE SCHEMES	4,37,14	15,54,86	4,37,14	15,54,86	4,89,28	17,12,56
TOTAL 2039	4,37,14	15,54,86	4,37,14	15,54,86	4,89,28	17,12,56
GRAND TOTAL	4,37,14	15,54,86	4,37,14	15,54,86	4,89,28	17,12,56

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
<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--						
01. Salaries	1,99,19		1,99,19		2,19,02	
02. Wages	2,65		2,65		2,70	
06. Medical Treatment	9,50		9,50		10,54	
11. Domestic travel expenses	3,00		3,00		3,00	
13. Office Expenses	11,00		11,00		11,25	
14. Rents, Rates and Taxes	9,05		9,05		9,12	
26. Advertising and Publicity	50		50		50	
50. Other Charges	1,00		1,00		1,00	
TOTAL (01)	2,35,89		2,35,89		2,57,13	
(02) Enforcement Branch--						
01. Salaries	1,10,19		1,10,19		1,39,88	
02. Wages	1,99		1,99		2,00	
06. Medical Treatment	50		50		50	
11. Domestic travel expenses	4,00		4,00		4,00	
13. Office Expenses	3,00		3,00		3,00	
14. Rents, Rates and Taxes						
41. Secret Service Expenditure						
50. Other Charges						
TOTAL (02)	1,19,68		1,19,68		1,49,38	
(03) District Establishment--						
01. Salaries		14,48,52		14,48,52		15,93,36
02. Wages		12,98		12,98		14,50
06. Medical Treatment		28,60		28,60		34,50
11. Domestic travel expenses		19,60		19,60		22,00
13. Office Expenses		37,50		37,50		39,50
14. Rents, Rates and Taxes		6,16		6,16		7,20
16. Publications						
27. Minor Works						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges		50		50		50
51. Motor Vehicles		1,00		1,00		1,00
TOTAL (03)		15,54,86		15,54,86		17,12,56
(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 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials TOTAL (06)						
(07) Buildings 27. Minor Works TOTAL (07)						
(08) Assistance 02. Wages 13. Office Expenses TOTAL (08)	5,00 5,00		5,00 5,00			
(09) Prohibitriion 13. Office Expenses 50. Other Charges TOTAL (09)						
(10) Computerisation in Excise						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses	10,00		10,00		11,50	
27. Minor Works						
TOTAL (10)	10,00		10,00		11,50	
(11) Chemical Examiner Attached to Headquarter.						
01. Salaries	13,25		13,25		14,58	
02. Wages	65		65		71	
06. Medical Treatment						
11. Domestic travel expenses	1,00		1,00		1,00	
13. Office Expenses	5,00		5,00		5,00	
TOTAL (11)	19,90		19,90		21,29	
(12) Establishment of the Office of the Joint Commissioner of Excise, Tura						
01. Salaries	32,12		32,12		35,33	
02. Wages	1,35		1,35		1,40	
06. Medical Treatment	2,00		2,00		2,00	
11. Domestic travel expenses	1,20		1,20		1,25	
13. Office Expenses	8,00		8,00		8,00	
14. Rents, Rates and Taxes	2,00		2,00		2,00	
TOTAL (12)	46,67		46,67		49,98	
TOTAL 001	4,37,14	15,54,86	4,37,14	15,54,86	4,89,28	17,12,56
800 OTHER EXPENDITURE						
(01) Payment of Decretal Amount						
13. Office Expenses						
50. Other Charges						
TOTAL (01)						
TOTAL 800						
<u>TOTAL STATE SCHEMES</u>	4,37,14	15,54,86	4,37,14	15,54,86	4,89,28	17,12,56
TOTAL 2039	4,37,14	15,54,86	4,37,14	15,54,86	4,89,28	17,12,56
GRAND TOTAL	4,37,14	15,54,86	4,37,14	15,54,86	4,89,28	17,12,56