

GRANT - 08

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF STATE EXCISE

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	23,78,48	-	23,78,48
Charged	-	-	-

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

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						REVENUE SECTION A-General Services		
3,43,24,810	16,40,71,683	4,89,28	17,12,56	4,89,28	17,12,56	2039 STATE EXCISE	5,03,12	18,75,36
3,43,24,810	16,40,71,683	4,89,28	17,12,56	4,89,28	17,12,56	GRAND TOTAL	5,03,12	18,75,36
						REVENUE SECTION A-General Services 2039 STATE EXCISE		
3,43,24,810	16,40,71,683	4,89,28	17,12,56	4,89,28	17,12,56	STATE SCHEMES 001 DIRECTION AND ADMINISTRATION- 800 OTHER EXPENDITURE	5,03,12	18,75,36
3,43,24,810	16,40,71,683	4,89,28	17,12,56	4,89,28	17,12,56	TOTAL STATE SCHEMES	5,03,12	18,75,36
3,43,24,810	16,40,71,683	4,89,28	17,12,56	4,89,28	17,12,56	TOTAL 2039	5,03,12	18,75,36
3,43,24,810	16,40,71,683	4,89,28	17,12,56	4,89,28	17,12,56	GRAND TOTAL	5,03,12	18,75,36

GRANT - 08

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<u>For Details of Foregoing See Below</u>		
						REVENUE SECTION		
						A-General Services		
						2039 STATE EXCISE		
						STATE SCHEMES		
						001 DIRECTION AND ADMINISTRATION-		
						(01) Head Quarters Establishment--		
1,55,71,416		2,19,02		2,19,02		01. Salaries	2,30,13	
3,21,120		2,70		2,70		02. Wages	2,80	
5,39,772		10,54		10,54		06. Medical Treatment	11,00	
45,284		3,00		3,00		11. Domestic travel expenses	3,00	
16,53,162		11,25		11,25		13. Office Expenses	9,36	
9,34,956		9,12		9,12		14. Rents, Rates and Taxes	9,20	
		50		50		26. Advertising and Publicity	50	
		1,00		1,00		50. Other Charges	1,00	
1,90,65,710		2,57,13		2,57,13		TOTAL (01)	2,66,99	
						(02) Enforcement Branch--		
96,68,861		1,39,88		1,39,88		01. Salaries	1,45,36	
1,78,980		2,00		2,00		02. Wages	2,30	
		50		50		06. Medical Treatment	50	
3,66,210		4,00		4,00		11. Domestic travel expenses	4,10	
2,76,497		3,00		3,00		13. Office Expenses	3,00	
						14. Rents, Rates and Taxes		
						41. Secret Service Expenditure		
						50. Other Charges		
1,04,90,548		1,49,38		1,49,38		TOTAL (02)	1,55,26	
						(03) District Establishment--		
	15,42,38,879		15,93,36		15,93,36	01. Salaries		17,52,81
	15,37,680		14,50		14,50	02. Wages		16,10
	14,89,463		34,50		34,50	06. Medical Treatment		35,30
	18,03,437		22,00		22,00	11. Domestic travel expenses		22,70
	46,62,924		39,50		39,50	13. Office Expenses		39,75
	3,39,300		7,20		7,20	14. Rents, Rates and Taxes		7,20

GRANT - 08

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	16,40,71,683		17,12,56		17,12,56	16. Publications 27. Minor Works 50. Other Charges 51. Motor Vehicles TOTAL (03)		50 1,00 18,75,36
						(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)		
						(09) Prohibitron 13. Office Expenses 50. Other Charges TOTAL (09)		

GRANT - 08

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
6,90,000		11,50		11,50		(10) Computerisation in Excise		
6,90,000		11,50		11,50		13. Office Expenses		
						27. Minor Works		
						TOTAL (10)		
		14,58		14,58		(11) Chemical Examiner Attached to Headquarter.		
		71		71		01. Salaries	16,32	
		1,00		1,00		02. Wages	1,50	
		5,00		5,00		06. Medical Treatment	2,00	
		21,29		21,29		11. Domestic travel expenses	1,20	
						13. Office Expenses	5,00	
						TOTAL (11)	26,02	
35,72,193		35,33		35,33		(12) Establishment of the Office of the Joint Commissioner of Excise, Tura		
1,34,964		1,40		1,40		01. Salaries	39,50	
		2,00		2,00		02. Wages	2,00	
79,955		1,25		1,25		06. Medical Treatment	2,00	
2,00,000		8,00		8,00		11. Domestic travel expenses	1,35	
91,440		2,00		2,00		13. Office Expenses	8,00	
40,78,552		49,98		49,98		14. Rents, Rates and Taxes	2,00	
						TOTAL (12)	54,85	
3,43,24,810	16,40,71,683	4,89,28	17,12,56	4,89,28	17,12,56	TOTAL 001	5,03,12	18,75,36
						800 OTHER EXPENDITURE		
						(01) Payment of Decretal Amount		
						13. Office Expenses		
						50. Other Charges		
						TOTAL (01)		
						TOTAL 800		
3,43,24,810	16,40,71,683	4,89,28	17,12,56	4,89,28	17,12,56	TOTAL STATE SCHEMES	5,03,12	18,75,36
3,43,24,810	16,40,71,683	4,89,28	17,12,56	4,89,28	17,12,56	TOTAL 2039	5,03,12	18,75,36
3,43,24,810	16,40,71,683	4,89,28	17,12,56	4,89,28	17,12,56	GRAND TOTAL	5,03,12	18,75,36