

**GRANT- 09**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION AND COLLECTION OF SALES TAX AND OTHER TAXES AND DUTIES ETC.**

	REVENUE	CAPITAL	TOTAL
Voted	19,85,20,000	-	19,85,20,000
Charged	-	-	-

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

**TAXATION DEPARTMENT**

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
2,56,33,010		6,37,22,108	60,833	4,13,96,000		6,17,04,000		4,13,96,000		6,17,04,000		REVENUE SECTION A-General Services 2040 TAXES ON SALES, TRADE ETC. 2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES GRAND TOTAL	13,36,65,000		6,43,55,000		
				4,00,000				4,00,000					5,00,000				
2,56,33,010		6,37,22,108	60,833	4,17,96,000		6,17,04,000		4,17,96,000		6,17,04,000			13,41,65,000		6,43,55,000		
1,66,21,294		48,17,021		2,93,26,000		4,50,000		2,93,26,000		4,50,000		REVENUE SECTION A-General Services 2040 TAXES ON SALES, TRADE ETC. NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION 101 COLLECTION CHARGES-	12,12,07,000		4,80,000		
90,11,716		5,89,05,087	60,833	1,20,70,000		6,12,54,000		1,20,70,000		6,12,54,000			1,24,58,000		6,38,75,000		

GENERAL

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## GRANT 09

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
2,56,33,010		6,37,22,108	60,833	4,13,96,000		6,17,04,000		4,13,96,000		6,17,04,000		TOTAL NON PLAN AND STATE PLAN		13,36,65,000		6,43,55,000	
2,56,33,010		6,37,22,108	60,833	4,13,96,000		6,17,04,000		4,13,96,000		6,17,04,000		TOTAL 2040		13,36,65,000		6,43,55,000	
												2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES					
												NON PLAN AND STATE PLAN					
												101 COLLECTION CHARGES ON ENTERTAINMENT TAX --		1,00,000			
				4,00,000				4,00,000				102 COLLECTION CHARGES BETTING TAX.--		4,00,000			
				4,00,000				4,00,000				TOTAL NON PLAN AND STATE PLAN		5,00,000			
				4,00,000				4,00,000				TOTAL 2045		5,00,000			
2,56,33,010		6,37,22,108	60,833	4,17,96,000		6,17,04,000		4,17,96,000		6,17,04,000		GRAND TOTAL		13,41,65,000		6,43,55,000	
<u>For Details of Foregoing See Below</u>																	
REVENUE SECTION																	
A-General Services																	
2040 TAXES ON SALES, TRADE ETC.																	
NON PLAN AND STATE PLAN																	
001 DIRECTION AND ADMINISTRATION																	
(01) Directorate Level Organisation																	
01.Salaries																	
2,09,95,000																	
02.Wages																	
57,000																	
06.Medical Treatment																	
5,30,000																	
11.Domestic travel expenses																	
4,10,000																	
13.Office Expenses																	
50,30,000																	
14.Rents, Rates and Taxes																	
1,55,14,718		47,17,856		50,20,000				50,20,000									

GENERAL

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**GRANT 09**

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
				30,000				30,000				16.Publications	40,000			
				60,000				60,000				26.Advertising and Publicity	70,000			
				4,00,000				4,00,000				28.Professional Services	5,00,000			
												50.Other Charges				
1,55,14,718		47,17,856		2,64,81,000				2,64,81,000				<b>TOTAL (01)</b>	2,76,32,000			
												<b>(02) Upgradation of Standard of Administration under 11th Finance Commission for VAT Computerisation.</b>				
												13.Office Expenses				
												<b>TOTAL (02)</b>				
				75,000				75,000				<b>(03) VAT related publicity/Awareness Campaign</b>				
												13.Office Expenses	95,000			
												14.Rents, Rates and Taxes				
				75,000				75,000				<b>TOTAL (03)</b>	95,000			
11,06,576		99,165		4,60,000		4,50,000		4,60,000		4,50,000		<b>(04) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills(BSNL)</b>				
				1,50,000				1,50,000				13.Office Expenses	4,70,000		4,80,000	
												14.Rents, Rates and Taxes	1,60,000			
11,06,576		99,165		6,10,000		4,50,000		6,10,000		4,50,000		<b>TOTAL (04)</b>	6,30,000		4,80,000	
												<b>(05) Computerisation for Value Added Tax(VAT)</b>				
												11.Domestic travel expenses	30,000			
				21,60,000				21,60,000				13.Office Expenses	22,00,000			
				21,60,000				21,60,000				<b>TOTAL (05)</b>	22,30,000			
												<b>(06) Expenditure of Chairman/Co-Chairman/Vice-Chairman &amp; Deputy Chairman of the State Level Board/Council,etc. under MCRM.</b>				
												02.Wages	1,00,000			
												06.Medical Treatment	50,000			
												11.Domestic travel expenses	20,000			
												13.Office Expenses	1,00,000			

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												20.Other Administrative expenses	1,00,000			
												50.Other Charges	2,50,000			
												TOTAL (06)	6,20,000			
												(07) Mission Mode of Project for Computerization of Commercial Taxes Administration for the State of Meghalaya				
												13.Office Expenses	9,00,00,000			
												TOTAL (07)	9,00,00,000			
1,66,21,294		48,17,021		2,93,26,000		4,50,000		2,93,26,000		4,50,000		TOTAL 001	12,12,07,000		4,80,000	
												101 COLLECTION CHARGES-				
												(01) District Level Offices-				
						5,42,00,000				5,42,00,000		01.Salaries			5,60,00,000	
						3,80,000				3,80,000		02.Wages			3,95,000	
						12,85,000				12,85,000		06.Medical Treatment			13,00,000	
						5,70,000				5,70,000		11.Domestic travel expenses			6,00,000	
		5,71,94,122	60,833			20,55,000				20,55,000		13.Office Expenses			21,40,000	
						16,79,000				16,79,000		14.Rents, Rates and Taxes			17,50,000	
												16.Publications				
												26.Advertising and Publicity				
												50.Other Charges				
												51.Motor Vehicles				
		5,71,94,122	60,833			6,01,69,000				6,01,69,000		TOTAL (01)			6,21,85,000	
												(02) Enforcement Branch-				

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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
90.11.716		17,10,965		1,09,00,000 1,00,000 2,40,000 1,00,000 3,50,000 3,80,000		10,00,000 5,000 10,000 10,000 50,000 10,000		1,09,00,000 1,00,000 2,40,000 1,00,000 3,50,000 3,80,000		10,00,000 5,000 10,000 10,000 50,000 10,000		01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes	1,12,00,000 1,08,000 2,50,000 1,10,000 4,00,000 3,90,000		15,00,000 10,000 30,000 20,000 80,000 50,000	
90,11,716		17,10,965		1,20,70,000		10,85,000		1,20,70,000		10,85,000		<b>TOTAL (02)</b>	1,24,58,000		16,90,000	
90,11,716		5,89,05,087	60,833	1,20,70,000		6,12,54,000		1,20,70,000		6,12,54,000		<b>TOTAL 101</b>	1,24,58,000		6,38,75,000	
2,56,33,010		6,37,22,108	60,833	4,13,96,000		6,17,04,000		4,13,96,000		6,17,04,000		<b>TOTAL NON PLAN AND STATE PLAN</b>	13,36,65,000		6,43,55,000	
2,56,33,010		6,37,22,108	60,833	4,13,96,000		6,17,04,000		4,13,96,000		6,17,04,000		<b>TOTAL 2040</b>	13,36,65,000		6,43,55,000	
												<b>A-General Services</b>				
												<b>2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES NON PLAN AND STATE PLAN</b>				
												<b>101 COLLECTION CHARGES ON ENTERTAINMENT TAX --</b>				
												(01) Expenditure on Printing of Entertainment Tax Stamp.--				
												21.Supplies and Materials	1,00,000			
												<b>TOTAL (01)</b>	1,00,000			
												<b>TOTAL 101</b>	1,00,000			
												<b>102 COLLECTION CHARGES BETTING TAX.--</b>				
												(01) Expenditure on Printing of Tickets for Teer Game "Thoh Team"				
				4,00,000				4,00,000				21.Supplies and Materials	4,00,000			
				4,00,000				4,00,000				<b>TOTAL (01)</b>	4,00,000			
				4,00,000				4,00,000				<b>TOTAL 102</b>	4,00,000			
				4,00,000				4,00,000				<b>TOTAL NON PLAN AND STATE PLAN</b>	5,00,000			
				4,00,000				4,00,000				<b>TOTAL 2045</b>	5,00,000			
2,56,33,010		6,37,22,108	60,833	4,17,96,000		6,17,04,000		4,17,96,000		6,17,04,000		<b>GRAND TOTAL</b>	13,41,65,000		6,43,55,000	