

GRANT- 09

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION AND COLLECTION OF SALES TAX AND OTHER TAXES AND DUTIES ETC.**

	REVENUE	CAPITAL	TOTAL
Voted	18,92,00,000	-	18,92,00,000
Charged	-	-	-

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

TAXATION DEPARTMENT

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
4,67,43,208		7,44,90,997		13,36,65,000		6,43,55,000		13,36,65,000		6,43,55,000		REVENUE SECTION A-General Services 2040 TAXES ON SALES, TRADE ETC. 2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES GRAND TOTAL	13,34,23,500		5,48,26,500				
				5,00,000				5,00,000					9,50,000						
4,67,43,208		7,44,90,997		13,41,65,000		6,43,55,000		13,41,65,000		6,43,55,000			13,43,73,500		5,48,26,500				
3,39,01,711		2,03,632		12,12,07,000		4,80,000		12,12,07,000		4,80,000		REVENUE SECTION A-General Services 2040 TAXES ON SALES, TRADE ETC. NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION 101 COLLECTION CHARGES-	12,22,60,000		9,00,000				
1,28,41,497		7,42,87,365		1,24,58,000		6,38,75,000		1,24,58,000		6,38,75,000			1,11,63,500		5,39,26,500				

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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
4,67,43,208		7,44,90,997		13,36,65,000		6,43,55,000		13,36,65,000		6,43,55,000			TOTAL NON PLAN AND STATE PLAN	13,34,23,500		5,48,26,500	
4,67,43,208		7,44,90,997		13,36,65,000		6,43,55,000		13,36,65,000		6,43,55,000			TOTAL 2040	13,34,23,500		5,48,26,500	
				1,00,000				1,00,000					2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES NON PLAN AND STATE PLAN	5,00,000			
				4,00,000				4,00,000					101 COLLECTION CHARGES ON ENTERTAINMENT TAX --	4,50,000			
				5,00,000				5,00,000					102 COLLECTION CHARGES BETTING TAX.--	9,50,000			
				5,00,000				5,00,000					TOTAL NON PLAN AND STATE PLAN	9,50,000			
													TOTAL 2045	9,50,000			
4,67,43,208		7,44,90,997		13,41,65,000		6,43,55,000		13,41,65,000		6,43,55,000			GRAND TOTAL	13,43,73,500		5,48,26,500	
													<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				
				2,09,95,000				2,09,95,000					01.Salaries	1,60,00,000			
				57,000				57,000					02.Wages	60,000			
				5,30,000				5,30,000					06.Medical Treatment	5,40,000			
				4,10,000				4,10,000					11.Domestic travel expenses	4,20,000			
2,22,51,780		20,583		50,30,000				50,30,000					13.Office Expenses	50,50,000			
				40,000				40,000					14.Rents, Rates and Taxes				
				70,000				70,000					16.Publications	50,000			
				5,00,000				5,00,000					26.Advertising and Publicity	80,000			
													28.Professional Services	6,00,000			
													50.Other Charges				
2,22,51,780		20,583		2,76,32,000				2,76,32,000					TOTAL (01)	2,28,00,000			

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
												(02) Upgradation of Standard of Administration under 11th Finance Commission for VAT Computerisation. 13.Office Expenses				
												TOTAL (02)				
				95,000				95,000				(03) VAT related publicity/Awareness Campaign 13.Office Expenses	1,50,000			
												14.Rents, Rates and Taxes				
				95,000				95,000				TOTAL (03)	1,50,000			
77,544		1,83,049		4,70,000		4,80,000		4,70,000		4,80,000		(04) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills(BSNL) 13.Office Expenses	5,00,000		5,20,000	
				1,60,000				1,60,000				14.Rents, Rates and Taxes	1,80,000			
77,544		1,83,049		6,30,000		4,80,000		6,30,000		4,80,000		TOTAL (04)	6,80,000		5,20,000	
1,15,72,387				30,000				30,000				(05) Computerisation for Value Added Tax(VAT) 11.Domestic travel expenses	50,000			
				22,00,000				22,00,000				13.Office Expenses	25,00,000			
1,15,72,387				22,30,000				22,30,000				TOTAL (05)	25,50,000			
				1,00,000				1,00,000				(06) Expenditure of Chairman/Co-Chairman/Vice-Chairman & Deputy Chairman of the State Level Board/Council,etc. under MCRM. 02.Wages	3,00,000			
				50,000				50,000				06.Medical Treatment	1,00,000			
				20,000				20,000				11.Domestic travel expenses	1,00,000			

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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
				1,00,000				1,00,000								
				1,00,000				1,00,000				13.Office Expenses	1,50,000			
				2,50,000				2,50,000				20.Other Administrative expenses	1,50,000			
				6,20,000				6,20,000				50.Other Charges	2,80,000			
												TOTAL (06)	10,80,000			
				9,00,00,000				9,00,00,000				(07) Mission Mode of Project for Computerization of Commercial Taxes Administration for the State of Meghalaya				
												13.Office Expenses	9,50,00,000		3,80,000	
				9,00,00,000				9,00,00,000				TOTAL (07)	9,50,00,000		3,80,000	
3,39,01,711		2,03,632		12,12,07,000		4,80,000		12,12,07,000		4,80,000		TOTAL 001	12,22,60,000		9,00,000	
												101 COLLECTION CHARGES-				
												(01) District Level Offices-				
						5,60,00,000		5,60,00,000				01.Salaries			4,52,36,500	
						3,95,000		3,95,000				02.Wages			4,10,000	
						13,00,000		13,00,000				06.Medical Treatment			13,30,000	
						6,00,000		6,00,000				11.Domestic travel expenses			6,40,000	
		7,19,97,495				21,40,000		21,40,000				13.Office Expenses			22,80,000	
						17,50,000		17,50,000				14.Rents, Rates and Taxes			18,70,000	
												16.Publications				
												26.Advertising and Publicity				
												50.Other Charges				
												51.Motor Vehicles				
		7,19,97,495				6,21,85,000		6,21,85,000				TOTAL (01)			5,17,66,500	
				1,12,00,000		15,00,000		1,12,00,000		15,00,000		(02) Enforcement Branch-				
				1,08,000		10,000		1,08,000		10,000		01.Salaries	99,05,500		19,00,000	
				2,50,000		30,000		2,50,000		30,000		02.Wages	1,08,000		20,000	
				1,10,000		20,000		1,10,000		20,000		06.Medical Treatment	2,80,000		50,000	
				4,00,000		80,000		4,00,000		80,000		11.Domestic travel expenses	1,20,000		30,000	
1,28,41,497		22,89,870										13.Office Expenses	4,50,000		1,00,000	

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
				3,90,000		50,000		3,90,000		50,000						
1,28,41,497		22,89,870		1,24,58,000		16,90,000		1,24,58,000		16,90,000		14.Rents, Rates and Taxes	3,00,000		60,000	
												TOTAL (02)	1,11,63,500		21,60,000	
1,28,41,497		7,42,87,365		1,24,58,000		6,38,75,000		1,24,58,000		6,38,75,000		TOTAL 101	1,11,63,500		5,39,26,500	
												TOTAL NON PLAN AND STATE PLAN	13,34,23,500		5,48,26,500	
4,67,43,208		7,44,90,997		13,36,65,000		6,43,55,000		13,36,65,000		6,43,55,000		TOTAL 2040	13,34,23,500		5,48,26,500	
4,67,43,208		7,44,90,997		13,36,65,000		6,43,55,000		13,36,65,000		6,43,55,000		A-General Services				
												2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES NON PLAN AND STATE PLAN				
												101 COLLECTION CHARGES ON ENTERTAINMENT TAX --				
												(01) Expenditure on Printing of Entertainment Tax Stamp.--				
				1,00,000				1,00,000				21.Supplies and Materials	5,00,000			
				1,00,000				1,00,000				TOTAL (01)	5,00,000			
				1,00,000				1,00,000				TOTAL 101	5,00,000			
												102 COLLECTION CHARGES BETTING TAX.--				
												(01) Expenditure on Printing of Tickets for Teer Game "Thoh Team"				
				4,00,000				4,00,000				21.Supplies and Materials	4,50,000			
				4,00,000				4,00,000				TOTAL (01)	4,50,000			
				4,00,000				4,00,000				TOTAL 102	4,50,000			
				5,00,000				5,00,000				TOTAL NON PLAN AND STATE PLAN	9,50,000			
				5,00,000				5,00,000				TOTAL 2045	9,50,000			
4,67,43,208		7,44,90,997		13,41,65,000		6,43,55,000		13,41,65,000		6,43,55,000		GRAND TOTAL	13,43,73,500		5,48,26,500	