I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE

ADMINISTRATION AND COLLECTION OF SALES TAX AND OTHER TAXES AND DUTIES ETC.

	REVENUE	CAPITAL	TOTAL	
	₹	₹	₹	
Voted	18,41,66,000	-	18,41,66,000	
Charged	-	-	-	

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

TAXATION DEPARTMENT

Actuals 2011-2012			2	Budge	t Estima	ates 2012-	2013	Revise	d Estim	ates 2012	-2013		Budge	t Estim	ates 2013	-2014
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	General		Six Sche Part II	dule
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
7,40,82,220 3,72,000		8,73,46,093		13,34,23,500 9,50,000		5,48,26,500		13,34,23,500 9,50,000		5,48,26,500		REVENUE SECTION A-General Services 2040 TAXES ON SALES, TRADE ETC. 2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES	10,74,66,000 10,00,000		7,57,00,000	
7,44,54,220		8,73,46,093		13,43,73,500		5,48,26,500		13,43,73,500		5,48,26,500		GRAND TOTAL REVENUE SECTION A-General Services 2040 TAXES ON SALES, TRADE ETC. NON PLAN AND STATE PLAN	10,84,66,000		7,57,00,000	
5,79,16,185		1,63,330		12,22,60,000		9,00,000		12,22,60,000		9,00,000		001 DIRECTION AND ADMINISTRATION	9,21,97,000		9,60,000	ł
1,61,66,035		8,71,82,763		1,11,63,500		5,39,26,500		1,11,63,500		5,39,26,500		101 COLLECTION CHARGES-	1,52,69,000		7,47,40,000	l
7,40,82,220		8,73,46,093		13,34,23,500		5,48,26,500		13,34,23,500		5,48,26,500		TOTAL NON PLAN AND STATE PLAN	10,74,66,000		7,57,00,000	
7,40,82,220		8,73,46,093		13,34,23,500		5,48,26,500		13,34,23,500		5,48,26,500		TOTAL 2040	10,74,66,000		7,57,00,000	<u> </u>
CENEDAL																

GENERAL

M D1	DI.	M D1	Dlen	Mon Dlac	Dlan	M D1	Dlen	M D1	DI	Mon Blon		1	Non Dlan	DI.	M D1	DI
Non Plan	Plan	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan	Non Plan	Plan 10	Non Plan	Plan	13	Non Plan 14	Plan 15	Non Plan	Plan
1 ₹	2 ₹	3 ≠	4 ₹	5 ≆	0 ∌	/ 3	8	9 ∌	10 ≆	11 ₹	12 ₹	15	14 3	15	16 ∍	17 ∍
												2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES NON PLAN AND STATE PLAN				
				5,00,000				5,00,000				101 COLLECTION CHARGES ON ENTERTAINMENT TAX	5,00,000			
3,72,000				4,50,000				4,50,000				102 COLLECTION CHARGES BETTING TAX	5,00,000			
3,72,000				9,50,000				9,50,000				TOTAL NON PLAN AND STATE PLAN	10,00,000			
3,72,000				9,50,000				9,50,000				TOTAL 2045	10,00,000			
7,44,54,220		8,73,46,093		13,43,73,500		5,48,26,500		13,43,73,500		5,48,26,500		GRAND TOTAL	10,84,66,000		7,57,00,000	
												For Details of Foregoing See Below				
												REVENUE SECTION				
												A-General Services				
												2040 TAXES ON SALES, TRADE ETC. NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION				
												(01) Directorate Level Organisation				
				1,60,00,000				1,60,00,000				01.Salaries	2,24,00,000			
				60,000				60,000				02.Wages	70,000			
				5,40,000				5,40,000				06.Medical Treatment	5,50,000			
				4,20,000				4,20,000				11.Domestic travel expenses	4,30,000			
2,53,99,654		5,295		50,50,000				50,50,000				13.Office Expenses	50,65,000			
												14.Rents, Rates and Taxes				
				50,000				50,000				16.Publications	60,000			
				80,000				80,000				26.Advertising and Publicity	90,000			
				6,00,000				6,00,000				28.Professional Services	6,20,000			
												50.Other Charges				
2,53,99,654		5,295		2,28,00,000				2,28,00,000				TOTAL (01)	2,92,85,000			
												(02) Upgradation of Standard of Administration under 11th Finance Commission for VAT Computerisation. 13.Office Expenses				
												TOTAL (02)				
GENERAL												Comput	erisation by	NIC Mo	ahalaya Sta	to Contro

,	Actuals 2011-2012 Budget Estimates 2012-2013 R									ates 2012			Budget Estimates 2013-2014				
	1000000		chedule	Duage	· Lightine	Sixth So		110 / 150	ou Estiii	Sixth So			Zuuge		Six		
Gene	eral	Part II		Gen	eral	Part II Areas		Gen	eral	Part II			General		Sche		
										Head of Accounts			Part II	Areas			
												Troub of Freedomes					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	10	Non Plan	Plan	Non Plan	Plan	
1 ₹	2 ₹	3	4 ₹	5 ₹	6 ₹	7 ₹	8	9 ₹	10 ₹	11 ₹	12 ₹	13	14 ₹	15 ₹	16 ₹	17 ₹	
								,				(03) VAT related publicity/Awareness Campaign					
				1,50,000				1,50,000				13.Office Expenses	1,60,000				
												14.Rents, Rates and Taxes	,,,,,,,,,				
												TOTAL (03)					
				1,50,000				1,50,000				101AL (03)	1,60,000				
												(04) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills(BSNL)					
1,02,123		1,58,035		5,00,000		5,20,000		5,00,000		5,20,000		13.Office Expenses	5,20,000		5,60,000		
				1,80,000				1,80,000				14.Rents, Rates and Taxes	1,90,000				
1,02,123		1,58,035		6,80,000		5,20,000		6,80,000		5,20,000		TOTAL (04)	7,10,000		5,60,000		
												(05) Computerisation for Value Added Tax(VAT)					
				50,000				50,000				11.Domestic travel expenses	60,000				
2,09,232				25,00,000				25,00,000				13.Office Expenses	25,30,000				
2,09,232				25,50,000				25,50,000				TOTAL (05)	25,90,000				
												(06) Expenditure of					
												Chairman/Co-Chairman/Vice-Chairman & Deputy Chairman of the State Level Board/Council,etc.					
				3,00,000				3,00,000				under MCRM. 02.Wages	7,00,000				
				1,00,000				1,00,000				06.Medical Treatment	1,10,000				
				1,00,000				1,00,000				11.Domestic travel expenses	1,50,000				
33,46,176				1,50,000				1,50,000				13.Office Expenses	2,00,000				
				1,50,000				1,50,000				20.Other Administrative expenses	1,70,000				
				2,80,000				2,80,000				50.Other Charges	4,00,000				
33,46,176				10,80,000				10,80,000				TOTAL (06)	17,30,000				
CENERAL					1								torisation by				

I D1	DI.	M D1	Dlen	Mon Dlag	Dlan	M DI	Dlon	N D1	DI	Non Plan			Mon Dlag	Di	N D1	D1
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1 ₹	2 ₹	. 3 ₹	4 ₹	<u>3</u>	0 ₹	7 ₹	ŏ ₹	y ₹	₹	11	1∠	13	14 ₹	13	10	1 /
2,88,59,000				9,50,00,000		3,80,000		9,50,00,000		3,80,000		(07) Mission Mode of Project for Computerization of Commercial Taxes Administration for the State of Meghalaya 13.Office Expenses	5,77,22,000		4,00,000	•
												TOTAL (07)				
2,88,59,000				9,50,00,000		3,80,000		9,50,00,000		3,80,000			5,77,22,000		4,00,000	
5,79,16,185		1,63,330		12,22,60,000		9,00,000		12,22,60,000		9,00,000		TOTAL 001	9,21,97,000		9,60,000	
												101 COLLECTION CHARGES-				
												(01) District Level Offices-				
						4,52,36,500				4,52,36,500		01.Salaries			6,40,37,000	
						4,10,000				4,10,000		02.Wages			4,33,000	
						13,30,000				13,30,000		06.Medical Treatment			14,60,000	
						6,40,000				6,40,000		11.Domestic travel expenses			7,80,000	
20,328		7,99,36,801				22,80,000				22,80,000		13.Office Expenses			24,50,000	
						18,70,000				18,70,000		14.Rents, Rates and Taxes			24,50,000	
												16.Publications				
												26.Advertising and Publicity				
												50.Other Charges				
												51.Motor Vehicles				
20,328		7,99,36,801				5,17,66,500				5,17,66,500		TOTAL (01)			7,16,10,000	
												(02) Enforcement Branch-				
				99,05,500		19,00,000		99,05,500		19,00,000		01.Salaries	1,39,06,000		27,00,000	
				1,08,000		20,000		1,08,000		20,000		02.Wages	1,08,000		30,000	
				2,80,000		50,000		2,80,000		50,000		06.Medical Treatment	3,00,000		1,00,000	
				1,20,000		30,000		1,20,000		30,000		11.Domestic travel expenses	1,30,000		50,000	
1,61,45,707		72,45,962		4,50,000		1,00,000		4,50,000		1,00,000		13.Office Expenses	4,75,000		1,50,000	
				3,00,000		60,000		3,00,000		60,000		14.Rents, Rates and Taxes	3,50,000		1,00,000	
1,61,45,707		72,45,962		1,11,63,500		21,60,000		1,11,63,500		21,60,000		TOTAL (02)	1,52,69,000		31,30,000	
1,61,66,035		8,71,82,763		1,11,63,500		5,39,26,500		1,11,63,500		5,39,26,500		TOTAL 101	1,52,69,000		7,47,40,000	
7,40,82,220		8,73,46,093		13,34,23,500		5,48,26,500		13,34,23,500		5,48,26,500		TOTAL NON PLAN AND STATE PLAN	10,74,66,000		7,57,00,000	
ENERAL																

Actuals 2011-2012				Budge	t Estima	tes 2012-	-2013	Revise	d Estim	ates 2012	2-2013		Budge	t Estima	ates 2013-2014	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	Gene	ral	Six Sche Part II	dule
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
7,40,82,220		8,73,46,093		13,34,23,500		5,48,26,500		13,34,23,500		5,48,26,500		TOTAL 2040	10,74,66,000		7,57,00,000	
												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				
				5,00,000				5,00,000				Stamp 21.Supplies and Materials	5,00,000			
				5,00,000				5,00,000				TOTAL (01)	5,00,000			
				5,00,000				5,00,000				TOTAL 101	5,00,000			
												102 COLLECTION CHARGES BETTING TAX				
3,72,000												(01) Expenditure on Printing of Tickets for Teer Game "Thoh Team" 13.Office Expenses				
				4,50,000				4,50,000				21.Supplies and Materials	5,00,000			
3,72,000				4,50,000				4,50,000				TOTAL (01)	5,00,000			
3,72,000				4,50,000				4,50,000				TOTAL 102	5,00,000			
3,72,000				9,50,000				9,50,000				TOTAL NON PLAN AND STATE PLAN	10,00,000			
3,72,000				9,50,000				9,50,000				TOTAL 2045	10,00,000			
7,44,54,220		8,73,46,093		13,43,73,500		5,48,26,500		13,43,73,500		5,48,26,500		GRAND TOTAL	10,84,66,000		7,57,00,000	