

GRANT- 09

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAID 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				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	
7,40,82,220		8,73,46,093		13,34,23,500		5,48,26,500		13,34,23,500		5,48,26,500			REVENUE SECTION						
													A-General Services						
													2040 TAXES ON SALES, TRADE ETC.	10,74,66,000		7,57,00,000			
3,72,000				9,50,000				9,50,000					2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES	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			
													REVENUE SECTION						
													A-General Services						
5,79,16,185		1,63,330		12,22,60,000		9,00,000		12,22,60,000		9,00,000			2040 TAXES ON SALES, TRADE ETC. NON PLAN AND STATE PLAN	9,21,97,000		9,60,000			
1,61,66,035		8,71,82,763		1,11,63,500		5,39,26,500		1,11,63,500		5,39,26,500			001 DIRECTION AND ADMINISTRATION	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			101 COLLECTION CHARGES-	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 NON PLAN AND STATE PLAN	10,74,66,000		7,57,00,000			
													TOTAL 2040	10,74,66,000		7,57,00,000			

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				1,50,000				1,50,000					(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)	1,60,000					
1,02,123		1,58,035		5,00,000		5,20,000		5,00,000		5,20,000			(04) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills(BSNL)						
				1,80,000				1,80,000					13.Office Expenses	5,20,000		5,60,000			
													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			
				50,000				50,000					(05) Computerisation for Value Added Tax(VAT)						
2,09,232				25,00,000				25,00,000					11.Domestic travel expenses	60,000					
													13.Office Expenses	25,30,000					
2,09,232				25,50,000				25,50,000					TOTAL (05)	25,90,000					
				3,00,000				3,00,000					(06) Expenditure of Chairman/Co-Chairman/Vice-Chairman & Deputy Chairman of the State Level Board/Council,etc. under MCRM.						
				1,00,000				1,00,000					02.Wages	7,00,000					
				1,00,000				1,00,000					06.Medical Treatment	1,10,000					
				1,50,000				1,50,000					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					

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
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	
2,88,59,000				9,50,00,000		3,80,000		9,50,00,000		3,80,000			TOTAL (07)	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-				
													01.Salaries			6,40,37,000	
													02.Wages			4,33,000	
													06.Medical Treatment			14,60,000	
													11.Domestic travel expenses			7,80,000	
20,328		7,99,36,801											13.Office Expenses			24,50,000	
													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	

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
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 Stamp.--						
				5,00,000				5,00,000					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.--						
													(01) Expenditure on Printing of Tickets for Teer Game "Thoh Team"						
													13.Office Expenses						
													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			