# I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH

### THE

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

	REVENUE	CAPITAL	TOTAL	
Voted	20,56,00,000		20,56,00,000	
Charged	_	_	_	

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

### TAXATION DEPARTMENT

A	Actuals 2	2012-2013	3	Budge	t Estima	ates 2013-	2014	Revise	d Estin	nates 2013	-2014		Budge	et Estim	ates 2014	-2015	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	Gene	eral	Sche	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	
5,29,27,381		9,10,43,161		10,74,66,000		7,57,00,000		10,74,66,000		7,57,00,000		REVENUE SECTION  A-General Services  2040 TAXES ON SALES, TRADE ETC.  2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES	10,28,99,000		10,15,01,000		
5,29,27,381 3,54,42,138 1,74,85,243		9,10,43,161 58,870 9,09,84,291		9,21,97,000 1,52,69,000		7,57,00,000 9,60,000 7,47,40,000		9,21,97,000 1,52,69,000		7,57,00,000 9,60,000 7,47,40,000		GRAND TOTAL  REVENUE SECTION  A-General Services 2040 TAXES ON SALES, TRADE ETC.  NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION 101 COLLECTION CHARGES-	8,00,57,000 2,28,42,000		10,15,01,000 10,70,000 10,04,31,000		

Mon Dla	Dlan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Dlan	Non Plan			Non Plan	Dlan	Non Dlan	DI
Non Plan 1	Plan 2	Non Plan	4	5	6	Non Plan	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	
5,29,27,381		9,10,43,161		10,74,66,000		7,57,00,000		10,74,66,000		7,57,00,000		TOTAL NON PLAN AND STATE PLAN	10,28,99,000		10,15,01,000	
5,29,27,381		9,10,43,161		10,74,66,000		7,57,00,000		10,74,66,000		7,57,00,000		TOTAL 2040	10,28,99,000		10,15,01,000	
				5,00,000 5,00,000				5,00,000 5,00,000 10,00,000				2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES NON PLAN AND STATE PLAN 101 COLLECTION CHARGES ON ENTERTAINMENT TAX 102 COLLECTION CHARGES BETTING TAX	6,00,000 6,00,000 12,00,000			
				10,00,000				10,00,000				TOTAL NON PLAN AND STATE PLAN	12,00,000			
				10,00,000				10,00,000				TOTAL 2045	12,00,000			
5,29,27,381		9,10,43,161		10,84,66,000		7,57,00,000		10,84,66,000		7,57,00,000		GRAND TOTAL	10,40,99,000		10,15,01,000	
				2,24,00,000				2,24,00,000				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  01.Salaries	3,67,00,000			
				70,000				70,000				02.Wages	1,08,000			
				5,50,000				5,50,000				06.Medical Treatment	7,00,000			
				4,30,000				4,30,000				11.Domestic travel expenses	6,00,000			
2.47.56.973				50,65,000				50,65,000				13.Office Expenses	65,00,000			
												14.Rents, Rates and Taxes	2,00,000			
				60,000				60,000				16.Publications	70,000			
				90,000				90,000				26.Advertising and Publicity	4,00,000			
				6,20,000				6,20,000				28.Professional Services	7,00,000			
												50.Other Charges				
2,47,56,973				2,92,85,000				2,92,85,000				TOTAL (01)	4,59,78,000			
CENERAL		1		I I		1		]		1		Community	risation by	NIC Ma	mbalaua Ctat	

	Actuals	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	d Estim	ates 2013			Budge	t Estim	ates 2014	-2015
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	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)				
												(03) VAT related publicity/Awareness Campaign				
				1,60,000				1,60,000				13.Office Expenses	2,00,000			
												14.Rents, Rates and Taxes				
				1,60,000				1,60,000				TOTAL (03)	2,00,000			
												(04) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills(BSNL)				
3,11,325		58,870		5,20,000		5,60,000		5,20,000		5,60,000		13.Office Expenses	6,00,000		6,70,000	
				1,90,000				1,90,000				14.Rents, Rates and Taxes	2,50,000			
3,11,325		58,870		7,10,000		5,60,000		7,10,000		5,60,000		TOTAL (04)	8,50,000		6,70,000	
												(05) Computerisation for Value Added Tax(VAT)				
				60,000				60,000				11.Domestic travel expenses	80,000			
11.73.426				25,30,000				25,30,000				13.Office Expenses	30,00,000			
11,73,426				25,90,000				25,90,000				TOTAL (05)	30,80,000			
												(06) Expenditure of Chairman/Co-Chairman/Vice-Chairman & Deputy Chairman of the State Level Board/Council,etc. under MCRM.				
				7,00,000				7,00,000				02.Wages	15,00,000			
				1,10,000				1,10,000				06.Medical Treatment	8,00,000			
				1,50,000				1,50,000				11.Domestic travel expenses	5,00,000			
GENERAI		<u> </u>				<u> </u>						Compute		NIC Mo	ghalava Sta	t- C

		1		1	r _	1		1		GRANI	-	T	L		1	1
Non Plan	Plan	Non Plan	Plan	Non 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
34,27,414				2,00,000				2,00,000				13.Office Expenses	4,00,000			
				1,70,000				1,70,000				20.Other Administrative expenses	1,99,000			
				4,00,000				4,00,000				50.Other Charges	6,50,000			
34,27,414				17,30,000				17,30,000				TOTAL (06)	40,49,000			
57,73,000				5,77,22,000		4,00,000		5,77,22,000		4,00,000		(07) Mission Mode of Project for Computerization of Commercial Taxes Administration for the State of Meghalaya 13.Office Expenses	2,59,00,000		4,00,000	
57,73,000				5,77,22,000		4,00,000		5,77,22,000		4,00,000		TOTAL (07)	2,59,00,000		4,00,000	
3,54,42,138		58,870		9,21,97,000		9,60,000		9,21,97,000		9,60,000		TOTAL 001	8,00,57,000		10,70,000	
												101 COLLECTION CHARGES-				
												(01) District Level Offices-				
						6,40,37,000				6,40,37,000		01.Salaries			8,61,30,000	
						4,33,000				4,33,000		02.Wages			4,16,000	
						14,60,000				14,60,000		06.Medical Treatment			17,50,000	
						7,80,000				7,80,000		11.Domestic travel expenses			10,50,000	
		8,80,55,980				24,50,000				24,50,000		13.Office Expenses			28,00,000	
						24,50,000				24,50,000		14.Rents, Rates and Taxes			34,00,000	
												16.Publications				
												26.Advertising and Publicity				
												50.Other Charges				
												51.Motor Vehicles				
		8,80,55,980				7,16,10,000				7,16,10,000		TOTAL (01)			9,55,46,000	
												(02) Enforcement Branch-				
				1,39,06,000		27,00,000		1,39,06,000		27,00,000		01.Salaries	2,00,00,000		42,00,000	
				1,08,000		30,000		1,08,000		30,000		02.Wages	72,000		35,000	
				3,00,000		1,00,000		3,00,000		1,00,000		06.Medical Treatment	4,00,000		2,00,000	
				1,30,000		50,000		1,30,000		50,000		11.Domestic travel expenses	2,00,000		1,00,000	
1,74,85,243		29,28,311		4,75,000		1,50,000		4,75,000		1,50,000		13.Office Expenses	5,50,000		2,00,000	

A	Actuals 2012-2013			Budge	t Estima	ates 2013-	2014	Revise	d Estim	ates 2013	3-2014		Budge	t Estim:	ates 2014	-2015
Gene			chedule	General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	Gene		Six	xth edule
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
`	`	`	`	3,50,000	`	1,00,000	`	3,50,000	`	1,00,000	`	14.Rents, Rates and Taxes	16,20,000	`	1,50,000	`
1,74,85,243		29,28,311		1,52,69,000		31,30,000		1,52,69,000		31,30,000		TOTAL (02)	2,28,42,000		48,85,000	)
1,74,85,243		9,09,84,291		1,52,69,000		7,47,40,000		1,52,69,000		7,47,40,000		TOTAL 101	2,28,42,000		10,04,31,000	
5,29,27,381		9,10,43,161		10,74,66,000		7,57,00,000		10,74,66,000		7,57,00,000		TOTAL NON PLAN AND STATE PLAN	10,28,99,000		10,15,01,000	
5,29,27,381		9,10,43,161		10,74,66,000		7,57,00,000		10,74,66,000		7,57,00,000		TOTAL 2040	10,28,99,000		10,15,01,000	
												A-General Services				
												2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES NON PLAN AND STATE PLAN 101 COLLECTION CHARGES ON ENTERTAINMENT TAX				
				5,00,000				5,00,000				(01) Expenditure on Printing of Entertainment Tax Stamp				
												21.Supplies and Materials TOTAL (01)	6,00,000			
				5,00,000				5,00,000					6,00,000			
				5,00,000				5,00,000				TOTAL 101	6,00,000			
												102 COLLECTION CHARGES BETTING TAX				
												(01) Expenditure on Printing of Tickets for Teer Game "Thoh Team"				
												13.Office Expenses				
				5,00,000				5,00,000				21.Supplies and Materials	6,00,000			
				5,00,000				5,00,000				TOTAL (01)	6,00,000			
				5,00,000				5,00,000				TOTAL 102	6,00,000			
				10,00,000				10,00,000				TOTAL NON PLAN AND STATE PLAN	12,00,000			
				10,00,000				10,00,000				TOTAL 2045	12,00,000			
5,29,27,381		9,10,43,161		10,84,66,000		7,57,00,000		10,84,66,000		7,57,00,000		GRAND TOTAL	10,40,99,000		10,15,01,000	

		1		1					1	GRANI		<u> </u>	1		1	1
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	Plan 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	Plan 17
· ·	•	`	,	`	,	,	,	,			`			`	,	`
		1	<u> </u>	<u> </u>				I							1	