

GRANT- 09

**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

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
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.	10,28,99,000		10,15,01,000	
													2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES	12,00,000			
													GRAND TOTAL	10,40,99,000		10,15,01,000	
													REVENUE SECTION				
													A-General Services				
													2040 TAXES ON SALES, TRADE ETC. NON PLAN AND STATE PLAN				
													001 DIRECTION AND ADMINISTRATION	8,00,57,000		10,70,000	
													101 COLLECTION CHARGES-	2,28,42,000		10,04,31,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

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
5,29,27,381		9,10,43,161		10,74,66,000		7,57,00,000		10,74,66,000		7,57,00,000			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			10,28,99,000		10,15,01,000	
				5,00,000				5,00,000					6,00,000			
				5,00,000				5,00,000					6,00,000			
				10,00,000				10,00,000					12,00,000			
				10,00,000				10,00,000					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			10,40,99,000		10,15,01,000	
				2,24,00,000				2,24,00,000								
				70,000				70,000								
				5,50,000				5,50,000								
				4,30,000				4,30,000								
2,47,56,973				50,65,000				50,65,000								
				60,000				60,000								
				90,000				90,000								
				6,20,000				6,20,000								
2,47,56,973				2,92,85,000				2,92,85,000					4,59,78,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 09

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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)				
				1,60,000				1,60,000				(03) VAT related publicity/Awareness Campaign 13.Office Expenses	2,00,000			
												14.Rents, Rates and Taxes				
				1,60,000				1,60,000				TOTAL (03)	2,00,000			
3,11,325		58,870		5,20,000		5,60,000		5,20,000		5,60,000		(04) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills(BSNL) 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	
				60,000				60,000				(05) Computerisation for Value Added Tax(VAT) 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			
				7,00,000				7,00,000				(06) Expenditure of Chairman/Co-Chairman/Vice-Chairman & Deputy Chairman of the State Level Board/Council,etc. under MCRM. 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			

GENERAL

Computerisation by NIC, Meghalaya State Centre

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
34,27,414				2,00,000				2,00,000								
				1,70,000				1,70,000				13.Office Expenses	4,00,000			
				4,00,000				4,00,000				20.Other Administrative expenses	1,99,000			
												50.Other Charges	6,50,000			
34,27,414				17,30,000				17,30,000				TOTAL (06)	40,49,000			
												(07) Mission Mode of Project for Computerization of Commercial Taxes Administration for the State of Meghalaya				
57,73,000				5,77,22,000		4,00,000		5,77,22,000		4,00,000		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				01.Salaries			8,61,30,000	
								4,33,000				02.Wages			4,16,000	
								14,60,000				06.Medical Treatment			17,50,000	
								7,80,000				11.Domestic travel expenses			10,50,000	
		8,80,55,980						24,50,000				13.Office Expenses			28,00,000	
								24,50,000				14.Rents, Rates and Taxes			34,00,000	
												16.Publications				
												26.Advertising and Publicity				
												50.Other Charges				
												51.Motor Vehicles				
												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	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 09

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
				3,50,000		1,00,000		3,50,000		1,00,000						
1,74,85,243		29,28,311		1,52,69,000		31,30,000		1,52,69,000		31,30,000		14.Rents, Rates and Taxes	16,20,000		1,50,000	
												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	
												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	
5,29,27,381		9,10,43,161		10,74,66,000		7,57,00,000		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	6,00,000			
				5,00,000				5,00,000				TOTAL (01)	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"				
				5,00,000				5,00,000				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	

GENERAL

Computerisation by NIC, Meghalaya State Centre

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