

GRANT- 09

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION AND COLLECTION OF SALES TAX AND OTHER TAXES AND DUTIES ETC.**

	REVENUE	CAPITAL	TOTAL
Voted	21,59,00,000	-	21,59,00,000
Charged	-	-	-

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

TAXATION DEPARTMENT

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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
~	~	~	~	~	~	~	~	~	~	~	~			~	~	~	~
9,68,75,938		9,76,17,939		10,28,99,000		10,15,01,000		10,28,99,000		10,15,01,000		REVENUE SECTION A-General Services 2040 TAXES ON SALES, TRADE ETC. 2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES GRAND TOTAL		10,12,30,000		11,33,70,000	
5,98,800				12,00,000				12,00,000						13,00,000			
9,74,74,738		9,76,17,939		10,40,99,000		10,15,01,000		10,40,99,000		10,15,01,000				10,25,30,000		11,33,70,000	
REVENUE SECTION																	
A-General Services																	
2040 TAXES ON SALES, TRADE ETC.																	
2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES																	
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-																	
7,60,33,108		1,55,155		8,00,57,000		10,70,000		8,00,57,000		10,70,000		7,33,30,000			10,70,000		
2,08,42,830		9,74,62,784		2,28,42,000		10,04,31,000		2,28,42,000		10,04,31,000		2,79,00,000			11,23,00,000		

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
9,68,75,938		9,76,17,939		10,28,99,000		10,15,01,000		10,28,99,000		10,15,01,000		TOTAL NON PLAN AND STATE PLAN	10,12,30,000		11,33,70,000	
9,68,75,938		9,76,17,939		10,28,99,000		10,15,01,000		10,28,99,000		10,15,01,000		TOTAL 2040	10,12,30,000		11,33,70,000	
												2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES				
				6,00,000				6,00,000				NON PLAN AND STATE PLAN				
5,98,800				6,00,000				6,00,000				101 COLLECTION CHARGES ON ENTERTAINMENT TAX --	7,00,000			
5,98,800				12,00,000				12,00,000				102 COLLECTION CHARGES BETTING TAX.--	6,00,000			
												TOTAL NON PLAN AND STATE PLAN	13,00,000			
5,98,800				12,00,000				12,00,000				TOTAL 2045	13,00,000			
9,74,74,738		9,76,17,939		10,40,99,000		10,15,01,000		10,40,99,000		10,15,01,000		GRAND TOTAL	10,25,30,000		11,33,70,000	
												<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				
				3,67,00,000				3,67,00,000				01.Salaries	4,30,00,000			
				1,08,000				1,08,000				02.Wages	1,40,000			
				7,00,000				7,00,000				06.Medical Treatment	7,00,000			
				6,00,000				6,00,000				11.Domestic travel expenses	5,30,000			
3,30,48,593				65,00,000				65,00,000				13.Office Expenses	65,00,000			

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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
				2,00,000				2,00,000				14.Rents, Rates and Taxes	1,80,000			
				70,000				70,000				16.Publications	70,000			
				4,00,000				4,00,000				26.Advertising and Publicity	4,00,000			
				7,00,000				7,00,000				28.Professional Services	7,00,000			
												50.Other Charges				
3,30,48,593				4,59,78,000				4,59,78,000				TOTAL (01)	5,22,20,000			
												(02) Upgradation of Standard of Administration under 11th Finance Commission for VAT Computerisation.				
												13.Office Expenses				
												TOTAL (02)				
				2,00,000				2,00,000				(03) VAT related publicity/Awareness Campaign				
												13.Office Expenses	2,00,000			
												14.Rents, Rates and Taxes				
				2,00,000				2,00,000				TOTAL (03)	2,00,000			
5,16,880		1,55,155		6,00,000		6,70,000		6,00,000		6,70,000		(04) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills(BSNL)				
				2,50,000				2,50,000				13.Office Expenses	6,00,000		6,70,000	
												14.Rents, Rates and Taxes	2,60,000			
5,16,880		1,55,155		8,50,000		6,70,000		8,50,000		6,70,000		TOTAL (04)	8,60,000		6,70,000	
				80,000				80,000				(05) Computerisation for Value Added Tax(VAT)				
98,688				30,00,000				30,00,000				11.Domestic travel expenses	80,000			
												13.Office Expenses	31,00,000			
98,688				30,80,000				30,80,000				TOTAL (05)	31,80,000			
				15,00,000				15,00,000				(06) Expenditure of Chairman/Co-Chairman/Vice-Chairman & Deputy Chairman of the State Level Board/Council,etc. under MCRM.				
				8,00,000				8,00,000				02.Wages	19,00,000			
												06.Medical Treatment	8,20,000			

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
33,68,947				5,00,000				5,00,000				11.Domestic travel expenses	5,10,000			
				4,00,000				4,00,000				13.Office Expenses	4,40,000			
				1,99,000				1,99,000				20.Other Administrative expenses	2,10,000			
				6,50,000				6,50,000				50.Other Charges	6,60,000			
33,68,947				40,49,000				40,49,000				TOTAL (06)	45,40,000			
												(07) Mission Mode of Project for Computerization of Commercial Taxes Administration for the State of Meghalaya				
3,90,00,000				2,59,00,000		4,00,000		2,59,00,000		4,00,000		13.Office Expenses	1,23,30,000		4,00,000	
3,90,00,000				2,59,00,000		4,00,000		2,59,00,000		4,00,000		TOTAL (07)	1,23,30,000		4,00,000	
7,60,33,108		1,55,155		8,00,57,000		10,70,000		8,00,57,000		10,70,000		TOTAL 001	7,33,30,000		10,70,000	
												101 COLLECTION CHARGES-				
												(01) District Level Offices-				
						8,61,30,000				8,61,30,000		01.Salaries			9,49,43,000	
						4,16,000				4,16,000		02.Wages			6,50,000	
						17,50,000				17,50,000		06.Medical Treatment			18,50,000	
						10,50,000				10,50,000		11.Domestic travel expenses			10,80,000	
		9,68,88,362				28,00,000				28,00,000		13.Office Expenses			29,50,000	
						34,00,000				34,00,000		14.Rents, Rates and Taxes			42,50,000	
												16.Publications				
												26.Advertising and Publicity				
												50.Other Charges				

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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
												51.Motor Vehicles				
		9,68,88,362				9,55,46,000				9,55,46,000		TOTAL (01)			10,57,23,000	
												(02) Enforcement Branch-				
				2,00,00,000		42,00,000		2,00,00,000		42,00,000		01.Salaries	2,50,00,000		56,00,000	
				72,000		35,000		72,000		35,000		02.Wages	1,00,000		50,000	
				4,00,000		2,00,000		4,00,000		2,00,000		06.Medical Treatment	4,00,000		2,40,000	
				2,00,000		1,00,000		2,00,000		1,00,000		11.Domestic travel expenses	2,00,000		1,40,000	
2,08,42,830		5,74,422		5,50,000		2,00,000		5,50,000		2,00,000		13.Office Expenses	5,50,000		2,80,000	
				16,20,000		1,50,000		16,20,000		1,50,000		14.Rents, Rates and Taxes	16,50,000		2,67,000	
2,08,42,830		5,74,422		2,28,42,000		48,85,000		2,28,42,000		48,85,000		TOTAL (02)	2,79,00,000		65,77,000	
2,08,42,830		9,74,62,784		2,28,42,000		10,04,31,000		2,28,42,000		10,04,31,000		TOTAL 101	2,79,00,000		11,23,00,000	
9,68,75,938		9,76,17,939		10,28,99,000		10,15,01,000		10,28,99,000		10,15,01,000		TOTAL NON PLAN AND STATE PLAN	10,12,30,000		11,33,70,000	
9,68,75,938		9,76,17,939		10,28,99,000		10,15,01,000		10,28,99,000		10,15,01,000		TOTAL 2040	10,12,30,000		11,33,70,000	
												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.--				
				6,00,000				6,00,000				21.Supplies and Materials	7,00,000			
				6,00,000				6,00,000				TOTAL (01)	7,00,000			
				6,00,000				6,00,000				TOTAL 101	7,00,000			
												102 COLLECTION CHARGES BETTING TAX.--				
												(01) Expenditure on Printing of Tickets for Teer Game "Thoh Team"				
5,98,800												13.Office Expenses				
				6,00,000				6,00,000				21.Supplies and Materials	6,00,000			
5,98,800				6,00,000				6,00,000				TOTAL (01)	6,00,000			

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
5,98,800				6,00,000				6,00,000				TOTAL 102	6,00,000			
5,98,800				12,00,000				12,00,000				TOTAL NON PLAN AND STATE PLAN	13,00,000			
5,98,800				12,00,000				12,00,000				TOTAL 2045	13,00,000			
9,74,74,738		9,76,17,939		10,40,99,000		10,15,01,000		10,40,99,000		10,15,01,000		GRAND TOTAL	10,25,30,000		11,33,70,000	