

GRANT- 09

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION AND COLLECTION OF SALES TAX AND OTHER TAXES AND DUTIES ETC.**

| | | | |
|---------|------------------------------|------------------------------|----------------------------|
| | REVENUE (Thousand) | CAPITAL (Thousand) | TOTAL (Thousand) |
| Voted | 22,26,00 | - | 22,26,00 |
| Charged | - | - | - |

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

TAXATION DEPARTMENT

| Actuals 2014-2015 | | | | Budget Estimates 2015-2016 | | | | Revised Estimates 2015-2016 | | | | Head of Accounts | Budget Estimates 2016-2017 | | | | |
|-------------------|------|------------------------------|------|----------------------------|------|------------------------------|------|-----------------------------|------|------------------------------|------|------------------|---|------------|------------------------------|------------|------------|
| 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 |
| | | | | | | | | | | | | | | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
| 6,21,00,217 | | 10,63,02,913 | | 10,12,30,000 | | 11,33,70,000 | | 10,12,30,000 | | 11,33,70,000 | | | REVENUE SECTION | | | | |
| | | | | | | | | | | | | | A-General Services | | | | |
| | | | | | | | | | | | | | 2040 TAXES ON SALES, TRADE ETC. | 10,36,45 | | 11,82,55 | |
| | | | | | | | | | | | | | 2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES | 7,00 | | | |
| | | | | | | | | | | | | | GRAND TOTAL | 10,43,45 | | 11,82,55 | |
| | | | | | | | | | | | | | REVENUE SECTION | | | | |
| | | | | | | | | | | | | | A-General Services | | | | |
| | | | | | | | | | | | | | 2040 TAXES ON SALES, TRADE ETC. NON PLAN AND STATE PLAN | | | | |
| 3,87,25,505 | | 3,00,778 | | 7,33,30,000 | | 10,70,000 | | 7,33,30,000 | | 10,70,000 | | | 001 DIRECTION AND ADMINISTRATION | 7,36,70 | | 7,00 | |
| 2,33,74,712 | | 10,60,02,135 | | 2,79,00,000 | | 11,23,00,000 | | 2,79,00,000 | | 11,23,00,000 | | | 101 COLLECTION CHARGES- | 2,99,75 | | 11,75,55 | |

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| Actuals 2014-2015 | | | | Budget Estimates 2015-2016 | | | | Revised Estimates 2015-2016 | | | | Head of Accounts | Budget Estimates 2016-2017 | | | |
|-------------------|------|------------------------------|------|----------------------------|------|------------------------------|------|-----------------------------|------|------------------------------|------|------------------|----------------------------|------------|------------------------------|------------|
| 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 | | | | |
| | | | | | | | | | | | | | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
| 6,21,00,217 | | 10,63,02,913 | | 10,12,30,000 | | 11,33,70,000 | | 10,12,30,000 | | 11,33,70,000 | | | 10,36,45 | | 11,82,55 | |
| 6,21,00,217 | | 10,63,02,913 | | 10,12,30,000 | | 11,33,70,000 | | 10,12,30,000 | | 11,33,70,000 | | | 10,36,45 | | 11,82,55 | |
| | | | | | | | | | | | | | | | | |
| | | | | 7,00,000 | | | | 7,00,000 | | | | | | | | |
| | | | | 6,00,000 | | | | 6,00,000 | | | | | 7,00 | | | |
| | | | | 13,00,000 | | | | 13,00,000 | | | | | 7,00 | | | |
| | | | | 13,00,000 | | | | 13,00,000 | | | | | 7,00 | | | |
| 6,21,00,217 | | 10,63,02,913 | | 10,25,30,000 | | 11,33,70,000 | | 10,25,30,000 | | 11,33,70,000 | | | 10,43,45 | | 11,82,55 | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | 4,30,00,000 | | | | 4,30,00,000 | | | | | | | | |
| | | | | 1,40,000 | | | | 1,40,000 | | | | | | | | |
| | | | | 7,00,000 | | | | 7,00,000 | | | | | | | | |
| | | | | 5,30,000 | | | | 5,30,000 | | | | | | | | |
| 3,18,00,579 | | | | 65,00,000 | | | | 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 |
| | | | | | | | | | | | | | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
| | | | | 1,80,000 | | | | 1,80,000 | | | | 14.Rents, Rates and Taxes | | | | |
| | | | | 70,000 | | | | 70,000 | | | | 16.Publications | | | | |
| | | | | 4,00,000 | | | | 4,00,000 | | | | 26.Advertising and Publicity | 4,00 | | | |
| | | | | 7,00,000 | | | | 7,00,000 | | | | 28.Professional Services | 7,00 | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| 3,18,00,579 | | | | 5,22,20,000 | | | | 5,22,20,000 | | | | TOTAL (01) | 5,24,50 | | | |
| | | | | | | | | | | | | (02) Upgradation of Standard of Administration under 11th Finance Commission for VAT Computerisation. | | | | |
| | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | TOTAL (02) | | | | |
| | | | | | | | | | | | | (03) VAT related publicity/Awareness Campaign | | | | |
| | | | | 2,00,000 | | | | 2,00,000 | | | | 13.Office Expenses | 2,00 | | | |
| | | | | | | | | | | | | 14.Rents, Rates and Taxes | | | | |
| | | | | 2,00,000 | | | | 2,00,000 | | | | TOTAL (03) | 2,00 | | | |
| | | | | | | | | | | | | (04) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills(BSNL) | | | | |
| 6.89.390 | | 3,00,778 | | 6,00,000 | | 6,70,000 | | 6,00,000 | | 6,70,000 | | 13.Office Expenses | 6,00 | | 7,00 | |
| | | | | 2,60,000 | | | | 2,60,000 | | | | 14.Rents, Rates and Taxes | 2,60 | | | |
| 6,89,390 | | 3,00,778 | | 8,60,000 | | 6,70,000 | | 8,60,000 | | 6,70,000 | | TOTAL (04) | 8,60 | | 7,00 | |
| | | | | | | | | | | | | (05) Computerisation for Value Added Tax(VAT) | | | | |
| | | | | 80,000 | | | | 80,000 | | | | 11.Domestic travel expenses | 80 | | | |
| 5.70.805 | | | | 31,00,000 | | | | 31,00,000 | | | | 13.Office Expenses | 31,00 | | | |
| 5,70,805 | | | | 31,80,000 | | | | 31,80,000 | | | | TOTAL (05) | 31,80 | | | |
| | | | | | | | | | | | | (06) Expenditure of Chairman/Co-Chairman/Vice-Chairman & Deputy Chairman of the State Level Board/Council,etc. under MCRM. | | | | |
| | | | | 19,00,000 | | | | 19,00,000 | | | | 02.Wages | 19,00 | | | |
| | | | | 8,20,000 | | | | 8,20,000 | | | | 06.Medical Treatment | 8,20 | | | |

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| Actuals 2014-2015 | | | | Budget Estimates 2015-2016 | | | | Revised Estimates 2015-2016 | | | | Head of Accounts | Budget Estimates 2016-2017 | | | | | | |
|-------------------|------|------------------------------|------|----------------------------|------|------------------------------|------|-----------------------------|------|------------------------------|------|--|----------------------------|------------|------------------------------|------------|------------|----|----|
| 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 |
| | | | | | | | | | | | | | | (Thousand) | (Thousand) | (Thousand) | (Thousand) | | |
| 56,64,731 | | | | 5,10,000 | | | | 5,10,000 | | | | 11.Domestic travel expenses | 5,10 | | | | | | |
| | | | | 4,40,000 | | | | 4,40,000 | | | | 13.Office Expenses | 4,40 | | | | | | |
| | | | | 2,10,000 | | | | 2,10,000 | | | | 20.Other Administrative expenses | 2,10 | | | | | | |
| | | | | 6,60,000 | | | | 6,60,000 | | | | 50.Other Charges | 6,60 | | | | | | |
| 56,64,731 | | | | 45,40,000 | | | | 45,40,000 | | | | TOTAL (06) | 45,40 | | | | | | |
| | | | | | | | | | | | | (07) Mission Mode of Project for Computerization of Commercial Taxes Administration for the State of Meghalaya | | | | | | | |
| | | | | 1,23,30,000 | | 4,00,000 | | 1,23,30,000 | | 4,00,000 | | 13.Office Expenses | 1,23,30 | | | | | | |
| | | | | 1,23,30,000 | | 4,00,000 | | 1,23,30,000 | | 4,00,000 | | TOTAL (07) | 1,23,30 | | | | | | |
| | | | | | | | | | | | | (08) Implementation of Goods and Services Tax | | | | | | | |
| | | | | | | | | | | | | 13.Office Expenses | 1,10 | | | | | | |
| | | | | | | | | | | | | TOTAL (08) | 1,10 | | | | | | |
| 3,87,25,505 | | 3,00,778 | | 7,33,30,000 | | 10,70,000 | | 7,33,30,000 | | 10,70,000 | | TOTAL 001 | 7,36,70 | | 7,00 | | | | |
| | | | | | | | | | | | | 101 COLLECTION CHARGES- | | | | | | | |
| | | | | | | | | | | | | (01) District Level Offices- | | | | | | | |
| | | | | | | 9,49,43,000 | | 9,49,43,000 | | | | 01.Salaries | | | 9,96,00 | | | | |
| | | | | | | 6,50,000 | | 6,50,000 | | | | 02.Wages | | | 6,80 | | | | |
| | | | | | | 18,50,000 | | 18,50,000 | | | | 06.Medical Treatment | | | 18,70 | | | | |
| | | | | | | 10,80,000 | | 10,80,000 | | | | 11.Domestic travel expenses | | | 10,60 | | | | |
| | | 10,15,43,872 | | | | 29,50,000 | | 29,50,000 | | | | 13.Office Expenses | | | 29,60 | | | | |
| | | | | | | 42,50,000 | | 42,50,000 | | | | 14.Rents, Rates and Taxes | | | 43,70 | | | | |
| | | | | | | | | | | | | 16.Publications | | | | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

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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 |
| | | | | | | | | | | | | | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
| | | | | | | | | | | | | 26. Advertising and Publicity | | | | |
| | | | | | | | | | | | | 50. Other Charges | | | | |
| | | | | | | | | | | | | 51. Motor Vehicles | | | | |
| | | 10,15,43,872 | | | | 10,57,23,000 | | | | 10,57,23,000 | | TOTAL (01) | | | 11,05,40 | |
| | | | | | | | | | | | | (02) Enforcement Branch- | | | | |
| | | | | 2,50,00,000 | | 56,00,000 | | 2,50,00,000 | | 56,00,000 | | 01. Salaries | 2,70,00 | | 60,00 | |
| | | | | 1,00,000 | | 50,000 | | 1,00,000 | | 50,000 | | 02. Wages | 1,05 | | 60 | |
| | | | | 4,00,000 | | 2,40,000 | | 4,00,000 | | 2,40,000 | | 06. Medical Treatment | 4,10 | | 2,40 | |
| | | | | 2,00,000 | | 1,40,000 | | 2,00,000 | | 1,40,000 | | 11. Domestic travel expenses | 2,00 | | 1,50 | |
| 2,33,74,712 | | 44,58,263 | | 5,50,000 | | 2,80,000 | | 5,50,000 | | 2,80,000 | | 13. Office Expenses | 5,60 | | 2,90 | |
| | | | | 16,50,000 | | 2,67,000 | | 16,50,000 | | 2,67,000 | | 14. Rents, Rates and Taxes | 17,00 | | 2,75 | |
| 2,33,74,712 | | 44,58,263 | | 2,79,00,000 | | 65,77,000 | | 2,79,00,000 | | 65,77,000 | | TOTAL (02) | 2,99,75 | | 70,15 | |
| 2,33,74,712 | | 10,60,02,135 | | 2,79,00,000 | | 11,23,00,000 | | 2,79,00,000 | | 11,23,00,000 | | TOTAL 101 | 2,99,75 | | 11,75,55 | |
| 6,21,00,217 | | 10,63,02,913 | | 10,12,30,000 | | 11,33,70,000 | | 10,12,30,000 | | 11,33,70,000 | | TOTAL NON PLAN AND STATE PLAN | 10,36,45 | | 11,82,55 | |
| 6,21,00,217 | | 10,63,02,913 | | 10,12,30,000 | | 11,33,70,000 | | 10,12,30,000 | | 11,33,70,000 | | TOTAL 2040 | 10,36,45 | | 11,82,55 | |
| | | | | | | | | | | | | 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.-- | | | | |
| | | | | 7,00,000 | | | | 7,00,000 | | | | 21. Supplies and Materials | | | | |
| | | | | 7,00,000 | | | | 7,00,000 | | | | TOTAL (01) | | | | |
| | | | | 7,00,000 | | | | 7,00,000 | | | | TOTAL 101 | | | | |
| | | | | | | | | | | | | 102 COLLECTION CHARGES BETTING TAX.-- | | | | |
| | | | | | | | | | | | | (01) Expenditure on Printing of Tickets for Teer Game "Thoh Team" | | | | |
| | | | | | | | | | | | | 13. Office Expenses | | | | |

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| Actuals 2014-2015 | | | | Budget Estimates 2015-2016 | | | | Revised Estimates 2015-2016 | | | | Head of Accounts | Budget Estimates 2016-2017 | | | | |
|-------------------|------|------------------------------|------|----------------------------|------|------------------------------|------|-----------------------------|------|------------------------------|------|------------------|-------------------------------|------------|------------------------------|------------|------------|
| 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 |
| | | | | | | | | | | | | | | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
| | | | | 6,00,000 | | | | 6,00,000 | | | | | 21.Supplies and Materials | 7,00 | | | |
| | | | | 6,00,000 | | | | 6,00,000 | | | | | TOTAL (01) | 7,00 | | | |
| | | | | 6,00,000 | | | | 6,00,000 | | | | | TOTAL 102 | 7,00 | | | |
| | | | | 13,00,000 | | | | 13,00,000 | | | | | TOTAL NON PLAN AND STATE PLAN | 7,00 | | | |
| | | | | 13,00,000 | | | | 13,00,000 | | | | | TOTAL 2045 | 7,00 | | | |
| 6,21,00,217 | | 10,63,02,913 | | 10,25,30,000 | | 11,33,70,000 | | 10,25,30,000 | | 11,33,70,000 | | | GRAND TOTAL | 10,43,45 | | 11,82,55 | |