

## DEMAND NO. 12

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 12 (COMMERCIAL TAXES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
<b>TOTAL DEMAND 12</b> [2040, 2045, 4059]	<b>884.11</b>	<b>654.26</b>	<b>1538.37</b>	<b>957.00</b>	<b>1000.00</b>	<b>1957.00</b>	<b>957.00</b>	<b>1000.00</b>	<b>1957.00</b>	<b>1202.00</b>	<b>1100.00</b>	<b>2302.00</b>
<b>2040 Taxes on Sales, Trade, etc.</b>	<b>710.24</b>	<b>4.58</b>	<b>714.82</b>	<b>817.00</b>	<b>200.00</b>	<b>1017.00</b>	<b>817.00</b>	<b>200.00</b>	<b>1017.00</b>	<b>1089.00</b>	<b>100.00</b>	<b>1189.00</b>
<b>001 Direction and Administration</b>	<b>226.78</b>	<b>4.58</b>	<b>231.36</b>	<b>296.00</b>	<b>200.00</b>	<b>496.00</b>	<b>296.00</b>	<b>200.00</b>	<b>496.00</b>	<b>529.00</b>	<b>100.00</b>	<b>629.00</b>
01 Office of the Commissioner of Sales Tax	226.78	--	226.78	296.00	--	296.00	296.00	--	296.00	<b>327.00</b>	--	<b>327.00</b>
01 Salaries	162.04	--	162.04	160.00	--	160.00	160.00	--	160.00	200.00	--	200.00
02 Wages	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
03 Overtime Allowance	0.13	--	0.13	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
11 Domestic travel expenses	1.43	--	1.43	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
13 Office expenses	59.75	--	59.75	50.00	--	50.00	50.00	--	50.00	60.00	--	60.00
20 Other Administrative Expenses	0.64	--	0.64	5.00	--	5.00	5.00	--	5.00	1.00	--	1.00
21 Supplies and Materials	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
26 Advertising and Publicity	2.29	--	2.29	12.00	--	12.00	12.00	--	12.00	15.00	--	15.00
27 Minor Works	--	--	--	50.00	--	50.00	50.00	--	50.00	30.00	--	30.00
28 Professional Services	0.50	--	0.50	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
50 Other charges	--	--	--	--	--	--	--	--	--	2.00	--	2.00
02 Office of the Commissioner of Sales Tax (Plan)	--	4.58	4.58	--	200.00	200.00	--	200.00	200.00	--	<b>100.00</b>	<b>100.00</b>
01 Salaries	--	--	--	--	75.00	75.00	--	75.00	75.00	--	50.00	50.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
13 Office expenses	--	4.58	4.58	--	125.00	125.00	--	125.00	125.00	--	50.00	50.00
03 MMP-CT Computerisation of Commercial Taxes Deptt (A)	--	--	--	--	--	--	--	--	--	<b>202.00</b>	--	<b>202.00</b>
13 Office expenses	--	--	--	--	--	--	--	--	--	202.00	--	202.00
<b>101 Collection Charges</b>	<b>483.46</b>	--	<b>483.46</b>	<b>521.00</b>	--	<b>521.00</b>	<b>521.00</b>	--	<b>521.00</b>	<b>560.00</b>	--	<b>560.00</b>
01 District Establishemnt	483.46	--	483.46	521.00	--	521.00	521.00	--	521.00	<b>560.00</b>	--	<b>560.00</b>
01 Salaries	422.78	--	422.78	425.00	--	425.00	425.00	--	425.00	500.00	--	500.00
11 Domestic travel expenses	0.73	--	0.73	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
13 Office expenses	34.60	--	34.60	50.00	--	50.00	50.00	--	50.00	30.00	--	30.00
14 Rents, Rates, Taxes	2.16	--	2.16	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
16 Publications	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
20 Other Administrative Expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
21 Supplies and Materials	--	--	--	4.00	--	4.00	4.00	--	4.00	3.00	--	3.00
26 Advertising and Publicity	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
27 Minor Works	23.19	--	23.19	30.00	--	30.00	30.00	--	30.00	15.00	--	15.00
28 Professional Services	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
<b>2045 Other Taxes and Duties on Commodities and Services</b>	<b>173.87</b>	--	<b>173.87</b>	<b>140.00</b>	--	<b>140.00</b>	<b>140.00</b>	--	<b>140.00</b>	<b>113.00</b>	--	<b>113.00</b>

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
<b>101 Collection Charges-Entertainment Tax</b>	173.87	--	173.87	140.00	--	140.00	140.00	--	140.00	113.00	--	113.00
01 Office of the Commissioner of Sales Tax	173.87	--	173.87	140.00	--	140.00	140.00	--	140.00	113.00	--	113.00
01 Salaries	69.93	--	69.93	75.00	--	75.00	75.00	--	75.00	90.00	--	90.00
11 Domestic travel expenses	0.24	--	0.24	5.00	--	5.00	5.00	--	5.00	3.00	--	3.00
13 Office expenses	0.71	--	0.71	20.00	--	20.00	20.00	--	20.00	15.00	--	15.00
33 Subsidies	102.99	--	102.99	40.00	--	40.00	40.00	--	40.00	5.00	--	5.00
<b>4059 Capital Outlay on Public Works</b>	--	649.68	649.68	--	800.00	800.00	--	800.00	800.00	--	1000.00	1000.00
<b>01 Office Buildings</b>	--	649.68	649.68	--	800.00	800.00	--	800.00	800.00	--	1000.00	1000.00
<b>051 Construction</b>	--	649.68	649.68	--	800.00	800.00	--	800.00	800.00	--	1000.00	1000.00
01 Construction of Office Complex for CCT at Altinho (Plan)	--	46.59	46.59	--	200.00	200.00	--	200.00	200.00	--	500.00	500.00
53 Major Works	--	46.59	46.59	--	200.00	200.00	--	200.00	200.00	--	500.00	500.00
02 Acquisition/Construction of Office Premises for various Ward Offices of CCT.	--	603.09	603.09	--	500.00	500.00	--	500.00	500.00	--	350.00	350.00
53 Major Works	--	603.09	603.09	--	500.00	500.00	--	500.00	500.00	--	350.00	350.00
03 Construction of Interstate Checkposts in Goa (Plan)	--	--	--	--	50.00	50.00	--	50.00	50.00	--	100.00	100.00
53 Major Works	--	--	--	--	50.00	50.00	--	50.00	50.00	--	100.00	100.00
04 Construction of Entry Plazas at Patradevi, Mollem and Polem including L.A.	--	--	--	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
53 Major Works	--	--	--	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00