

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
TOTAL DEMAND 12 [2040, 2045, 4059]	1002.63	12.37	1015.00	1700.00	325.00	2025.00	1700.00	325.00	2025.00	1900.00	743.00	2643.00
2040 Taxes on Sales, Trade, etc.	904.99	12.37	917.36	1462.00	75.00	1537.00	1462.00	75.00	1537.00	1643.00	150.00	1793.00
001 Direction and Administration	356.40	12.37	368.77	647.00	75.00	722.00	647.00	75.00	722.00	708.00	150.00	858.00
01 Office of the Commissioner of Sales Tax	288.19	--	288.19	547.00	--	547.00	547.00	--	547.00	708.00	--	708.00
01 Salaries	256.61	--	256.61	450.00	--	450.00	450.00	--	450.00	646.00	--	646.00
02 Wages	--	--	--	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
03 Overtime Allowance	0.20	--	0.20	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
11 Domestic travel expenses	1.55	--	1.55	5.00	--	5.00	5.00	--	5.00	2.00	--	2.00
13 Office expenses	27.12	--	27.12	50.00	--	50.00	50.00	--	50.00	40.00	--	40.00
20 Other Administrative Expenses	0.92	--	0.92	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
21 Supplies and Materials	--	--	--	5.00	--	5.00	5.00	--	5.00	2.00	--	2.00
26 Advertising and Publicity	1.79	--	1.79	10.00	--	10.00	10.00	--	10.00	5.00	--	5.00
27 Minor Works	--	--	--	15.00	--	15.00	15.00	--	15.00	5.00	--	5.00
28 Professional Services	--	--	--	5.00	--	5.00	5.00	--	5.00	3.00	--	3.00
50 Other charges	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
02 Office of the Commissioner of Sales Tax (Plan)	--	12.37	12.37	--	75.00	75.00	--	75.00	75.00	--	150.00	150.00
01 Salaries	--	4.54	4.54	--	25.00	25.00	--	25.00	25.00	--	100.00	100.00

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	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
01 Salaries	--	--	--	--	--	--	--	--	--	--	--	--
2045 Other Taxes and Duties on Commodities and Services	97.64	--	97.64	238.00	--	238.00	238.00	--	238.00	257.00	--	257.00
101 Collection Charges-Entertainment Tax	97.64	--	97.64	238.00	--	238.00	238.00	--	238.00	257.00	--	257.00
01 Office of the Commissioner of Sales Tax	97.64	--	97.64	238.00	--	238.00	238.00	--	238.00	257.00	--	257.00
01 Salaries	96.78	--	96.78	210.00	--	210.00	210.00	--	210.00	250.00	--	250.00
11 Domestic travel expenses	0.79	--	0.79	3.00	--	3.00	3.00	--	3.00	1.00	--	1.00
13 Office expenses	0.07	--	0.07	20.00	--	20.00	20.00	--	20.00	5.00	--	5.00
33 Subsidies	--	--	--	5.00	--	5.00	5.00	--	5.00	1.00	--	1.00
4059 Capital Outlay on Public Works	--	--	--	--	250.00	250.00	--	250.00	250.00	--	593.00	593.00
01 Office Buildings	--	--	--	--	250.00	250.00	--	250.00	250.00	--	593.00	593.00
051 Construction	--	--	--	--	250.00	250.00	--	250.00	250.00	--	593.00	593.00
01 Construction of Office Complex for CCT at Altinho (Plan)	--	--	--	--	--	--	--	--	--	--	250.00	250.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	250.00	250.00
02 Acquisition/Construction of Office Premises for various Ward Offices of CCT.	--	--	--	--	200.00	200.00	--	200.00	200.00	--	318.00	318.00
53 Major Works	--	--	--	--	200.00	200.00	--	200.00	200.00	--	318.00	318.00
03 Construction of Interstate Checkposts in Goa (Plan)	--	--	--	--	50.00	50.00	--	50.00	50.00	--	--	--

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	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	--	--	--
04 Construction of Entry Plazas at Patradevi, Mollem and Polem including L.A.	--	--	--	--	--	--	--	--	--	--	25.00	25.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	25.00	25.00