

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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]	1456.98	187.28	1644.26	2152.00	1630.00	3782.00	1960.00	1499.00	3459.00	2340.00	1715.00	4055.00
2040 Taxes on Sales, Trade, etc.	1351.32	17.51	1368.83	1845.00	130.00	1975.00	1653.00	34.00	1687.00	2033.00	130.00	2163.00
001 Direction and Administration	631.18	17.51	648.69	779.50	130.00	909.50	767.50	34.00	801.50	947.00	130.00	1077.00
01 Office of the Commissioner of Sales Tax	631.18	--	631.18	779.50	--	779.50	767.50	--	767.50	947.00	--	947.00
01 Salaries	587.23	--	587.23	690.50	--	690.50	690.50	--	690.50	760.00	--	760.00
02 Wages	--	--	--	2.00	--	2.00	--	--	--	2.00	--	2.00
03 Overtime Allowance	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
11 Domestic travel expenses	3.86	--	3.86	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
13 Office expenses	24.28	--	24.28	60.00	--	60.00	60.00	--	60.00	150.00	--	150.00
20 Other Administrative Expenses	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
21 Supplies and Materials	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
26 Advertising and Publicity	0.31	--	0.31	5.00	--	5.00	5.00	--	5.00	10.00	--	10.00
27 Minor Works	--	--	--	5.00	--	5.00	--	--	--	5.00	--	5.00
28 Professional Services	3.50	--	3.50	5.00	--	5.00	--	--	--	5.00	--	5.00
50 Other charges (Charged)	0.15	--	0.15	--	--	--	--	--	--	--	--	--
50 Other charges	9.85	--	9.85	2.00	--	2.00	2.00	--	2.00	5.00	--	5.00
02 Office of the Commissioner of Sales Tax (Plan)	--	17.51	17.51	--	130.00	130.00	--	34.00	34.00	--	130.00	130.00

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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	--	3.21	3.21	--	100.00	100.00	--	4.00	4.00	--	100.00	100.00
13 Office expenses	--	14.30	14.30	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
101 Collection Charges	720.14	--	720.14	1065.50	--	1065.50	885.50	--	885.50	1086.00	--	1086.00
01 District Establishemnt	720.14	--	720.14	1065.50	--	1065.50	885.50	--	885.50	1086.00	--	1086.00
01 Salaries	692.80	--	692.80	985.00	--	985.00	810.00	--	810.00	985.00	--	985.00
11 Domestic travel expenses	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
13 Office expenses	24.28	--	24.28	40.00	--	40.00	40.00	--	40.00	50.00	--	50.00
14 Rents, Rates, Taxes	3.06	--	3.06	30.00	--	30.00	30.00	--	30.00	40.00	--	40.00
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	1.00	--	1.00
21 Supplies and Materials	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
26 Advertising and Publicity	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
27 Minor Works	--	--	--	5.00	--	5.00	--	--	--	5.00	--	5.00
28 Professional Services	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
2045 Other Taxes and Duties on Commodities and Services	105.66	--	105.66	307.00	--	307.00	307.00	--	307.00	307.00	--	307.00
101 Colection Charges-Entertainment Tax	105.66	--	105.66	307.00	--	307.00	307.00	--	307.00	307.00	--	307.00

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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 Office of the Commissioner of Sales Tax	105.66	--	105.66	307.00	--	307.00	307.00	--	307.00	307.00	--	307.00
01 Salaries	105.60	--	105.60	300.00	--	300.00	300.00	--	300.00	300.00	--	300.00
11 Domestic travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	0.06	--	0.06	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
33 Subsidies	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
4059 Capital Outlay on Public Works	--	169.77	169.77	--	1500.00	1500.00	--	1465.00	1465.00	--	1585.00	1585.00
01 Office Buildings	--	169.77	169.77	--	1500.00	1500.00	--	1465.00	1465.00	--	1585.00	1585.00
051 Construction	--	169.77	169.77	--	1500.00	1500.00	--	1465.00	1465.00	--	1585.00	1585.00
01 Construction of Office Complex for CCT at Altinho (Plan)	--	169.77	169.77	--	800.00	800.00	--	800.00	800.00	--	800.00	800.00
53 Major Works	--	169.77	169.77	--	800.00	800.00	--	800.00	800.00	--	800.00	800.00
02 Acquisition/Construction of Office Premises for various Ward Offices of CCT.	--	--	--	--	665.00	665.00	--	665.00	665.00	--	750.00	750.00
53 Major Works	--	--	--	--	665.00	665.00	--	665.00	665.00	--	750.00	750.00
03 Construction of Interstate Checkposts in Goa (Plan)	--	--	--	--	30.00	30.00	--	--	--	--	30.00	30.00
53 Major Works	--	--	--	--	30.00	30.00	--	--	--	--	30.00	30.00
04 Construction of Entry Plazas at Patradevi, Mollem and Polem including L.A.	--	--	--	--	5.00	5.00	--	--	--	--	5.00	5.00
53 Major Works	--	--	--	--	5.00	5.00	--	--	--	--	5.00	5.00

