

DEMAND NO. 12

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2551.75	2535.00	5086.75
Total	2551.75	2535.00	5086.75

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMANE 12 (Revenue & Capital) [2040, 2043, 2045, 4059]	1836.78	721.50	2558.28	5658.51	5658.51	5086.75
Total Revenue Expenditure	1836.78	283.18	2119.96	2623.51	2623.51	2551.75
2040 Taxes on Sales, Trade, etc.	1737.82	283.18	2021.00	2499.39	2499.39	2434.74
001 Direction and Administration	911.90	283.18	1195.08	1523.95	1523.95	1463.86
01 Office of the Commissioner of Sales Tax	911.90	--	911.90	1004.18	1004.18	1083.83
01 Salaries	797.14	--	797.14	923.83	923.83	884.83
02 Wages	--	--	--	2.00	2.00	2.00
03 Overtime Allowance	--	--	--	2.00	2.00	3.00
11 Domestic travel expenses	8.19	--	8.19	4.35	4.35	5.00
13 Office expenses	104.63	--	104.63	39.46	39.46	150.00
20 Other Administrative Expenses	0.35	--	0.35	2.00	2.00	2.00
21 Supplies and Materials	--	--	--	2.00	2.00	2.00
26 Advertising and Publicity	1.59	--	1.59	10.00	10.00	10.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
27 Minor Works	--	--	--	5.00	5.00	5.00
28 Professional Services	--	--	--	5.00	5.00	5.00
50 Other charges	--	--	--	8.54	8.54	15.00
02 Office of the Commissioner of Sales Tax (Plan)	--	34.39	34.39	91.77	91.77	54.03
01 Salaries	--	3.63	3.63	4.22	4.22	4.03
13 Office expenses	--	30.76	30.76	87.55	87.55	50.00
04 Goods & Service Tax Network (P)	--	248.79	248.79	428.00	428.00	326.00
11 Domestic travel expenses	--	--	--	10.00	10.00	10.00
12 Foreign travel expenses	--	--	--	5.00	5.00	5.00
13 Office expenses	--	248.79	248.79	400.00	400.00	300.00
16 Publications	--	--	--	2.00	2.00	2.00
20 Other Administrative Expenses	--	--	--	2.00	2.00	2.00
26 Advertising and Publicity	--	--	--	5.00	5.00	3.00
28 Professional Services	--	--	--	2.00	2.00	2.00
50 Other charges	--	--	--	2.00	2.00	2.00
101 Collection Charges	825.98	--	825.98	975.44	975.44	970.88
01 District Establishemnt	825.98	--	825.98	975.44	975.44	970.88

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Salaries	759.35	--	759.35	879.34	879.34	842.88
03 Overtime Allowance	--	--	--	1.00	1.00	2.00
11 Domestic travel expenses	1.03	--	1.03	0.37	0.37	2.00
13 Office expenses	44.78	--	44.78	35.73	35.73	75.00
14 Rents, Rates, Taxes	20.82	--	20.82	50.00	50.00	40.00
16 Publications	--	--	--	0.50	0.50	0.50
20 Other Administrative Expenses	--	--	--	1.00	1.00	1.00
21 Supplies and Materials	--	--	--	0.50	0.50	0.50
26 Advertising and Publicity	--	--	--	1.00	1.00	1.00
27 Minor Works	--	--	--	5.00	5.00	5.00
28 Professional Services	--	--	--	1.00	1.00	1.00
911 Deduct - Recoveries of Overpayment	-0.06	--	-0.06	--	--	--
01 Recoveries of overpayment of previous year	-0.06	--	-0.06	--	--	--
01 Salaries	-0.06	--	-0.06	--	--	--
2043 Collection Charges under State Goods & Services Tax	--	--	--	--	--	.03
001 Direction and Administration	--	--	--	--	--	0.02
01 Office of Commercial Taxes	--	--	--	--	--	0.02

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Salaries	--	--	--	--	--	0.01
50 Other charges	--	--	--	--	--	0.01
101 Collection Charges	--	--	--	--	--	0.01
01 Goods and Service Tax	--	--	--	--	--	0.01
50 Other charges	--	--	--	--	--	0.01
2045 Other Taxes and Duties on Commodities and Services	98.96	--	98.96	124.12	124.12	116.98
101 Collection Charges-Entertainment Tax	98.96	--	98.96	124.12	124.12	116.98
01 Office of the Commissioner of Sales Tax	98.96	--	98.96	124.12	124.12	116.98
01 Salaries	98.18	--	98.18	121.09	121.09	108.98
11 Domestic travel expenses	0.76	--	0.76	2.00	2.00	2.00
13 Office expenses	0.02	--	0.02	0.03	0.03	5.00
33 Subsidies	--	--	--	1.00	1.00	1.00
Total Capital Expenditure	--	438.32	438.32	3035.00	3035.00	2535.00
4059 Capital Outlay on Public Works	--	438.32	438.32	3035.00	3035.00	2535.00
01 Office Buildings	--	438.32	438.32	3035.00	3035.00	2535.00
051 Construction	--	438.32	438.32	3035.00	3035.00	2535.00
01 Construction of Office Complex for CCT at Altinho (Plan)	--	438.32	438.32	1500.00	1500.00	1500.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
53 Major Works	--	438.32	438.32	1500.00	1500.00	1500.00
02 Acquisition/Construction of Office Premises for various Ward Offices of CCT.	--	--	--	1500.00	1500.00	1000.00
53 Major Works	--	--	--	1500.00	1500.00	1000.00
03 Construction of Interstate Checkposts in Goa (Plan)	--	--	--	30.00	30.00	30.00
53 Major Works	--	--	--	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
53 Major Works	--	--	--	5.00	5.00	5.00