



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - II**

**MARCH, 2023**

**Demand No. 12 COMMERCIAL TAXES**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>5573.50</b>	<b>600.00</b>	<b>6173.50</b>
<b>Total</b>	<b>5573.50</b>	<b>600.00</b>	<b>6173.50</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 12 (Revenue &amp; Capital)</b> [ 2040, 2043, 2045, 2071, 4059]	<b>3602.36</b>	<b>5957.90</b>	<b>5957.90</b>	<b>6173.50</b>
<b>Total Revenue Expenditure</b>	<b>3102.36</b>	<b>5357.90</b>	<b>5357.90</b>	<b>5573.50</b>
<b>2040 Taxes on Sales, Trade, etc.</b>	<b>2794.78</b>	<b>4915.90</b>	<b>4915.90</b>	<b>4931.50</b>
<b>001 Direction and Administration</b>	<b>1714.79</b>	<b>2732.40</b>	<b>2732.40</b>	<b>2695.96</b>
<b>01 Office of the Commissioner of Sales Tax</b>	<b>1306.72</b>	<b>2213.40</b>	<b>2213.40</b>	<b>2476.96</b>
01 Salaries	1217.64	2000.00	2000.00	2203.00
02 Wages	4.16	3.00	3.00	7.00
03 Overtime Allowance	--	0.10	0.10	--
07 Outsourcing of Utility Attendants	--	--	--	50.00
08 Maintenance of I.T. Equipments	--	--	--	15.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	3.00
10 Maintenance of Cars and Other Vehicles	--	--	--	3.00
11 Domestic travel expenses	0.32	5.00	5.00	5.00
13 Office expenses	83.98	200.00	200.00	150.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	3.50
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	0.15	1.50	1.50	1.50
27 Minor Works	--	--	--	--
28 Professional Services	0.12	3.00	3.00	3.00
29 Telephone / Mobile Charges	--	--	--	1.16
36 Procurement of I.T. Equipments	--	--	--	2.00

## Demand No. 12 COMMERCIAL TAXES

## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	25.00
40 Water Charges	--	--	--	2.00
50 Other charges	0.35	0.80	0.80	0.80
<b>02 Office of the Commissioner of Sales Tax</b>	--	--	--	--
01 Salaries	--	--	--	--
<b>04 Goods &amp; Service Tax Network</b>	<b>408.07</b>	<b>519.00</b>	<b>519.00</b>	<b>219.00</b>
11 Domestic travel expenses	--	5.00	5.00	5.00
12 Foreign travel expenses	--	--	--	--
13 Office expenses	406.87	500.00	500.00	200.00
16 Publications	--	--	--	--
20 Other Administrative Expenses	--	--	--	--
26 Advertising and Publicity	--	4.00	4.00	4.00
28 Professional Services	--	--	--	--
41 Secret service expenditure	1.20	10.00	10.00	10.00
50 Other charges	--	--	--	--
<b>101 Collection Charges</b>	<b>1080.55</b>	<b>2183.50</b>	<b>2183.50</b>	<b>2235.54</b>
<b>01 District Establishemnt</b>	<b>1080.55</b>	<b>2183.50</b>	<b>2183.50</b>	<b>2235.54</b>
01 Salaries	954.24	2000.00	2000.00	2000.00
03 Overtime Allowance	--	1.00	1.00	1.00
07 Outsourcing of Utility Attendants	--	--	--	35.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	11.00
11 Domestic travel expenses	--	2.50	2.50	2.50
13 Office expenses	70.07	80.00	80.00	80.00
14 Rents, Rates, Taxes	3.63	50.00	50.00	50.00
16 Publications	--	--	--	--
17 Refreshment Charges	--	--	--	3.00
19 Stationery Expenses	--	--	--	13.00
26 Advertising and Publicity	--	--	--	--

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## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	--	--	--
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	1.84
30 Other contractual Services	52.61	50.00	50.00	7.50
36 Procurement of I.T. Equipments	--	--	--	1.80
38 Furniture Expenses	--	--	--	0.80
39 Electricity Charges	--	--	--	20.00
40 Water Charges	--	--	--	3.10
50 Other charges	--	--	--	--
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.56</b>	--	--	--
<b>01 Recoveries of overpayment of     previous year</b>	<b>-0.56</b>	--	--	--
01 Salaries	-0.56	--	--	--
<b>2043 Collection Charges under State     Goods &amp; Services Tax</b>	--	--	--	--
<b>001 Direction and Administration</b>	--	--	--	--
<b>01 Office of Commercial Taxes</b>	--	--	--	--
01 Salaries	--	--	--	--
50 Other charges	--	--	--	--
<b>101 Collection Charges</b>	--	--	--	--
<b>01 Goods and Service Tax</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>2045 Other Taxes and Duties on     Commodities and Services</b>	<b>130.83</b>	<b>242.00</b>	<b>242.00</b>	<b>242.00</b>
<b>101 Collection Charges-Entertainment     Tax</b>	<b>130.83</b>	<b>242.00</b>	<b>242.00</b>	<b>242.00</b>
<b>01 Office of the Commissioner of Sales     Tax</b>	<b>130.83</b>	<b>242.00</b>	<b>242.00</b>	<b>242.00</b>
01 Salaries	130.83	240.00	240.00	240.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	--	--	--	--
33 Subsidies	--	--	--	--
<b>2071 Pensions and Other Retirement     Benefits</b>	<b>176.75</b>	<b>200.00</b>	<b>200.00</b>	<b>400.00</b>

Demand No. 12 COMMERCIAL TAXES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	2022 - 2023	2022 - 2023	2023 - 2024
	2	3	4	5
01 Civil	176.75	200.00	200.00	400.00
117 Government Contribution for Defined Contribution Scheme	176.75	200.00	200.00	400.00
01 Defined Contribution Pension Scheme	176.75	200.00	200.00	400.00
01 Salaries	176.75	200.00	200.00	400.00
<b>Total Capital Expenditure</b>	<b>500.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>
4059 Capital Outlay on Public Works	500.00	600.00	600.00	600.00
01 Office Buildings	500.00	600.00	600.00	600.00
051 Construction	500.00	600.00	600.00	600.00
01 Construction of Office Complex for CCT at Altinho	500.00	500.00	500.00	500.00
53 Major Works	500.00	500.00	500.00	500.00
02 Acquisition/Construction of Office Premises for various Ward Offices of CCT.	--	100.00	100.00	100.00
53 Major Works	--	100.00	100.00	100.00