



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 12 COMMERCIAL TAXES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4938.96	61.00	4999.96
Total	4938.96	61.00	4999.96

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 12 (Revenue & Capital) [2040, 2043, 2045, 2071, 4059]	3112.89	6173.50	6173.51	4999.96
Total Revenue Expenditure	3085.81	5573.50	5573.51	4938.96
2040 Taxes on Sales, Trade, etc.	2750.49	4931.50	4931.51	4487.81
001 Direction and Administration	1601.25	2695.96	2636.97	3165.69
01 Office of the Commissioner of Sales Tax	1431.00	2476.96	2499.97	3029.69
01 Salaries	1330.99	2203.00	2203.00	2262.50
02 Wages	3.96	7.00	7.00	4.68
07 Outsourcing of Utility Attendants	--	50.00	3.00	110.65
08 Maintenance of I.T. Equipments	--	15.00	15.00	22.00
09 Maintenance of Non I.T. Equipments / Machinery	--	3.00	3.00	100.00
10 Maintenance of Cars and Other Vehicles	--	3.00	6.00	10.70
11 Domestic travel expenses	1.72	5.00	5.00	2.25
13 Office expenses	94.33	150.00	78.00	155.00
17 Refreshment Charges	--	1.00	1.00	--
19 Stationery Expenses	--	3.50	43.50	57.00
26 Advertising and Publicity	--	1.50	1.50	0.90
28 Professional Services	--	3.00	3.00	--
29 Telephone / Mobile Charges	--	1.16	1.16	7.00
34 Scholarship/Stipend	--	--	0.01	90.00
36 Procurement of I.T. Equipments	--	2.00	81.00	170.00
38 Furniture Expenses	--	1.00	1.00	0.01
39 Electricity Charges	--	25.00	45.00	37.00
40 Water Charges	--	2.00	2.00	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	0.80	0.80	--
04 Goods & Service Tax Network	170.25	219.00	137.00	136.00
11 Domestic travel expenses	--	5.00	5.00	--
13 Office expenses	167.85	200.00	118.00	136.00
26 Advertising and Publicity	--	4.00	4.00	--
41 Secret service expenditure	2.40	10.00	10.00	--
101 Collection Charges	1149.24	2235.54	2294.54	1322.12
01 District Establishemnt	1149.24	2235.54	2294.54	1322.12
01 Salaries	1005.55	2000.00	2000.00	1200.00
03 Overtime Allowance	--	1.00	1.00	--
07 Outsourcing of Utility Attendants	--	35.00	82.00	24.48
08 Maintenance of I.T. Equipments	--	5.00	5.00	5.75
09 Maintenance of Non I.T. Equipments / Machinery	--	11.00	23.00	13.55
11 Domestic travel expenses	0.01	2.50	2.50	0.01
13 Office expenses	61.28	80.00	80.00	31.55
14 Rents, Rates, Taxes	9.86	50.00	50.00	13.00
17 Refreshment Charges	--	3.00	3.00	0.70
19 Stationery Expenses	--	13.00	13.00	3.25
29 Telephone / Mobile Charges	--	1.84	1.84	1.95
30 Other contractual Services	72.54	7.50	7.50	6.25
36 Procurement of I.T. Equipments	--	1.80	1.80	0.40
38 Furniture Expenses	--	0.80	0.80	2.14
39 Electricity Charges	--	20.00	20.00	15.04
40 Water Charges	--	3.10	3.10	4.05
2043 Collection Charges under State Goods & Services Tax	--	--	--	.27
001 Direction and Administration	--	--	--	0.27
01 Office of Commercial Taxes	--	--	--	0.27
02 Wages	--	--	--	0.01
03 Overtime Allowance	--	--	--	0.01
07 Outsourcing of Utility Attendants	--	--	--	0.01

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
08 Maintenance of I.T. Equipments	--	--	--	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.01
12 Foreign travel expenses	--	--	--	0.01
13 Office expenses	--	--	--	0.01
14 Rents, Rates, Taxes	--	--	--	0.01
16 Publications	--	--	--	0.01
17 Refreshment Charges	--	--	--	0.01
19 Stationery Expenses	--	--	--	0.01
20 Other Administrative Expenses	--	--	--	0.01
21 Supplies and Materials	--	--	--	0.01
26 Advertising and Publicity	--	--	--	0.01
27 Minor Works	--	--	--	0.01
28 Professional Services	--	--	--	0.01
29 Telephone / Mobile Charges	--	--	--	0.01
30 Other contractual Services	--	--	--	0.01
33 Subsidies	--	--	--	0.01
34 Scholarship/Stipend	--	--	--	0.01
36 Procurement of I.T. Equipments	--	--	--	0.01
38 Furniture Expenses	--	--	--	0.01
39 Electricity Charges	--	--	--	0.01
40 Water Charges	--	--	--	0.01
41 Secret service expenditure	--	--	--	0.01
2045 Other Taxes and Duties on Commodities and Services	126.50	242.00	242.00	150.88
101 Collection Charges-Entertainment Tax	126.50	242.00	242.00	150.88
01 Office of the Commissioner of Sales Tax	126.50	242.00	242.00	150.88
01 Salaries	126.49	240.00	240.00	150.00
11 Domestic travel expenses	0.01	2.00	2.00	0.01

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
13 Office expenses	--	--	--	0.87
2071 Pensions and Other Retirement Benefits	208.82	400.00	400.00	300.00
01 Civil	208.82	400.00	400.00	300.00
117 Government Contribution for Defined Contribution Scheme	208.82	400.00	400.00	300.00
01 Defined Contribution Pension Scheme	208.82	400.00	400.00	300.00
01 Salaries	208.82	400.00	400.00	300.00
Total Capital Expenditure	27.08	600.00	600.00	61.00
4059 Capital Outlay on Public Works	27.08	600.00	600.00	61.00
01 Office Buildings	27.08	600.00	600.00	61.00
051 Construction	27.08	600.00	600.00	61.00
01 Construction of Office Complex for CCT at Altinho	27.08	500.00	500.00	60.00
53 Major Works	27.08	500.00	500.00	60.00
02 Acquisition/Construction of Office Premises for various Ward Offices of CCT.	--	100.00	100.00	1.00
53 Major Works	--	100.00	100.00	1.00