

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 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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]	753.38	143.41	896.79	1202.00	1100.00	2302.00	1202.00	1100.00	2302.00	1700.00	325.00	2025.00
2040 Taxes on Sales, Trade, etc.	673.65	125.57	799.22	1089.00	100.00	1189.00	1089.00	100.00	1189.00	1462.00	75.00	1537.00
001 Direction and Administration	204.15	125.57	329.72	529.00	100.00	629.00	529.00	100.00	629.00	647.00	75.00	722.00
01 Office of the Commissioner of Sales Tax	204.15	--	204.15	327.00	--	327.00	327.00	--	327.00	547.00	--	547.00
01 Salaries	160.53	--	160.53	200.00	--	200.00	200.00	--	200.00	450.00	--	450.00
02 Wages	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
03 Overtime Allowance	0.44	--	0.44	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
11 Domestic travel expenses	2.07	--	2.07	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
13 Office expenses	38.24	--	38.24	60.00	--	60.00	60.00	--	60.00	50.00	--	50.00
20 Other Administrative Expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
21 Supplies and Materials	2.33	--	2.33	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
26 Advertising and Publicity	0.49	--	0.49	15.00	--	15.00	15.00	--	15.00	10.00	--	10.00
27 Minor Works	--	--	--	30.00	--	30.00	30.00	--	30.00	15.00	--	15.00
28 Professional Services	0.05	--	0.05	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
50 Other charges	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
02 Office of the Commissioner of Sales Tax (Plan)	--	125.57	125.57	--	100.00	100.00	--	100.00	100.00	--	75.00	75.00
01 Salaries	--	66.43	66.43	--	50.00	50.00	--	50.00	50.00	--	25.00	25.00

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)

[illegible]

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 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	-0.13	--	-0.13	--	--	--	--	--	--	--	--	--
2045 Other Taxes and Duties on Commodities and Services	79.73	--	79.73	113.00	--	113.00	113.00	--	113.00	238.00	--	238.00
101 Collection Charges-Entertainment Tax	79.73	--	79.73	113.00	--	113.00	113.00	--	113.00	238.00	--	238.00
01 Office of the Commissioner of Sales Tax	79.73	--	79.73	113.00	--	113.00	113.00	--	113.00	238.00	--	238.00
01 Salaries	77.04	--	77.04	90.00	--	90.00	90.00	--	90.00	210.00	--	210.00
11 Domestic travel expenses	1.51	--	1.51	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
13 Office expenses	0.46	--	0.46	15.00	--	15.00	15.00	--	15.00	20.00	--	20.00
33 Subsidies	0.72	--	0.72	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
4059 Capital Outlay on Public Works	--	17.84	17.84	--	1000.00	1000.00	--	1000.00	1000.00	--	250.00	250.00
01 Office Buildings	--	17.84	17.84	--	1000.00	1000.00	--	1000.00	1000.00	--	250.00	250.00
051 Construction	--	17.84	17.84	--	1000.00	1000.00	--	1000.00	1000.00	--	250.00	250.00
01 Construction of Office Complex for CCT at Altinho (Plan)	--	--	--	--	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.	--	17.84	17.84	--	350.00	350.00	--	350.00	350.00	--	200.00	200.00
53 Major Works	--	17.84	17.84	--	350.00	350.00	--	350.00	350.00	--	200.00	200.00
03 Construction of Interstate Checkposts in Goa (Plan)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	50.00	50.00

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 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	--	--	--	--	100.00	100.00	--	100.00	100.00	--	50.00	50.00
04 Construction of Entry Plazas at Patradevi, Mollem and Polem including L.A.	--	--	--	--	50.00	50.00	--	50.00	50.00	--	--	--
53 Major Works	--	--	--	--	50.00	50.00	--	50.00	50.00	--	--	--