

MINISTRY OF FINANCE

DEMAND NO. 39

Indirect Taxes

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	4162.39	4162.39	...	5000.99	5000.99	...	4471.20	4471.20	...	5140.00	5140.00
Capital	...	128.80	128.80	...	663.61	663.61	...	128.80	128.80	...	200.00	200.00
Total	...	4291.19	4291.19	...	5664.60	5664.60	...	4600.00	4600.00	...	5340.00	5340.00
BE 2016-2017												
Customs												
1. Collection of Customs	2037	...	...	...	...	...	...	...	...	...	1552.32	1552.32
2. Establishment Expenditure of Customs	4047	...	...	...	...	...	...	...	...	...	70.00	70.00
Total-Customs		...	...	...	...	...	...	...	...	...	1622.32	1622.32
Union Excise Duties												
3. Collection of Union Excise Duties	2038	...	...	...	...	...	...	...	...	...	2977.68	2977.68
4. Establishment Expenditure of Excise	2038	...	...	...	...	...	...	...	...	...	602.00	602.00
5. Housing -Maintenance & Repairs	2216	...	...	...	...	...	...	...	...	...	8.00	8.00
6. <i>Purchase of ready built Accomodation</i>		...	...	...	...	...	...	...	...	...	...	...
6.01 Office Buildings	4059	...	...	...	...	...	...	...	...	...	110.00	110.00
6.02 Residential Buildings	4216	...	...	...	...	...	...	...	...	...	20.00	20.00
<i>Total- Purchase of ready built Accomodation</i>		...	...	...	...	...	...	...	...	...	<i>130.00</i>	<i>130.00</i>
Total-Union Excise Duties		...	...	...	...	...	...	...	...	...	3717.68	3717.68
RE 2015-2016												
Customs												
7. Collection of Customs	2037	...	1192.74	1192.74	...	1513.28	1513.28	...	1293.60	1293.60	...	...
8. <i>Other Expenditure on Customs</i>		...	...	...	...	...	...	...	...	...	...	...
8.01 Customs Welfare Fund	2037	...	17.50	17.50	...	29.13	29.13	...	29.13	29.13	...	...
8.02 Other items	2037	...	...	...	...	3.00	3.00	...	3.00	3.00	...	...
	4047	...	18.29	18.29	...	263.61	263.61	...	42.00	42.00	...	...
<i>Total</i>		...	<i>18.29</i>	<i>18.29</i>	...	<i>266.61</i>	<i>266.61</i>	...	<i>45.00</i>	<i>45.00</i>	...	...
<i>Total- Other Expenditure on Customs</i>		...	<i>35.79</i>	<i>35.79</i>	...	<i>295.74</i>	<i>295.74</i>	...	<i>74.13</i>	<i>74.13</i>	...	...
Total-Customs		...	1228.53	1228.53	...	1809.02	1809.02	...	1367.73	1367.73	...	...
Union Excise Duties												
9. Collection of Union Excise Duties	2038	...	2534.66	2534.66	...	2884.36	2884.36	...	2608.54	2608.54	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
10. Other Expenditure													
10.01 Directorate of Inspection	2038	...	42.03	42.03	...	63.27	63.27	...	60.75	60.75	...	...	...
10.02 Systems and Data Management	2038	...	183.57	183.57	...	239.04	239.04	...	213.14	213.14	...	...	...
10.03 Vigilance	2038	...	14.66	14.66	...	25.55	25.55	...	22.74	22.74	...	...	...
10.04 National Academy of Customs, Excise & Narcotics	2038	...	70.38	70.38	...	102.97	102.97	...	105.30	105.30	...	...	...
10.05 Directorate of Publicity and Public Relations	2038	...	47.44	47.44	...	58.54	58.54	...	57.54	57.54	...	...	...
10.06 Directorate of Central Excise Intelligence	2038	...	41.98	41.98	...	56.10	56.10	...	52.07	52.07	...	...	...
10.07 Others	2038	...	15.93	15.93	...	19.75	19.75	...	17.89	17.89	...	...	...
Total- Other Expenditure		...	415.99	415.99	...	565.22	565.22	...	529.43	529.43	...	...	...
11. Maintenance and Repairs	2216	...	3.35	3.35	...	6.00	6.00	...	7.50	7.50	...	...	...
12. Purchase of ready-built Accommodation													
12.01 Office Buildings	4059	...	108.86	108.86	...	350.00	350.00	...	71.80	71.80	...	...	...
12.02 Residential Buildings	4216	...	1.65	1.65	...	50.00	50.00	...	15.00	15.00	...	...	...
Total- Purchase of ready-built Accommodation		...	110.51	110.51	...	400.00	400.00	...	86.80	86.80	...	...	...
Total-Union Excise Duties		...	3064.51	3064.51	...	3855.58	3855.58	...	3232.27	3232.27	...	...	...
13. Actual Recoveries	2037	...	-0.96	-0.96	...	...	...	...	...	...	...	...	...
	2038	...	-0.89	-0.89	...	...	...	...	...	...	...	...	...
	Total	...	-1.85	-1.85	...	...	...	...	...	...	...	...	...
Grand Total		...	4291.19	4291.19	...	5664.60	5664.60	...	4600.00	4600.00	...	5340.00	5340.00

1. This includes provision for the establishment and other expenditure of the Customs wing and for payment of proportionate charges to the Central Excise wing for customs work done by it at minor ports and land customs border posts, payment to other departments and provision for transfer to Customs Welfare Fund.

2. The provision is for meeting the expenditure on procurement of Anti-Smuggling equipment (Container Scanners), Marine Fleet and XBIS etc.

3. The provision is for establishment expenses of the Central Excise Organisation including other expenses on collection of Union Excise Duties. The Central Excise wing also performs customs work at certain places like minor ports and land customs stations for which proportionate charges are recovered from the Customs wing.

4. This provision is mainly for the establishment and other expenditure on Performance Management, Audit, Systems and Data Management, Training, Vigilance, Directorate of Publicity & Public Relations, Directorate of Central Excise Intelligence, Settlement Commission and Authority for Advance Rulings.

5. This provision is for maintenance and repairs of departmentally owned residential buildings.

6. This includes a provision for purchase/construction of ready-built office buildings and purchase of ready-built residential buildings in respect of Customs and Central Excise Department.