

MINISTRY OF FINANCE**DEMAND NO. 43****Indirect Taxes**

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

<i>(In crores of Rupees)</i>													
Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	2979.16	2979.16	...	3250.84	3250.84	...	3258.34	3258.34	...	3481.38	3481.38	
Capital	...	118.12	118.12	...	127.55	127.55	...	92.95	92.95	...	119.20	119.20	
Total	...	3097.28	3097.28	...	3378.39	3378.39	...	3351.29	3351.29	...	3600.58	3600.58	
Customs													
1. Collection of Customs	2037	...	903.29	903.29	...	981.01	981.01	...	977.53	977.53	...	1046.53	1046.53
2. <i>Other Expenditure on Customs</i>													
2.01 Customs Welfare Fund	2037	...	...	...	...	...	...	...	6.14	6.14	...	6.20	6.20
2.02 Other items	2037	...	1.55	1.55	...	1.70	1.70	...	2.10	2.10	...	2.30	2.30
	4047	...	33.20	33.20	...	83.55	83.55	...	81.95	81.95	...	87.20	87.20
<i>Total</i>		...	<i>34.75</i>	<i>34.75</i>	...	<i>85.25</i>	<i>85.25</i>	...	<i>84.05</i>	<i>84.05</i>	...	<i>89.50</i>	<i>89.50</i>
<i>Total- Other Expenditure on Customs</i>		...	<i>34.75</i>	<i>34.75</i>	...	<i>85.25</i>	<i>85.25</i>	...	<i>90.19</i>	<i>90.19</i>	...	<i>95.70</i>	<i>95.70</i>
Total-Customs		...	938.04	938.04	...	1066.26	1066.26	...	1067.72	1067.72	...	1142.23	1142.23
Union Excise Duties													
3. Collection of Union Excise Duties	2038	...	1800.94	1800.94	...	1970.27	1970.27	...	1964.87	1964.87	...	2103.84	2103.84
4. <i>Other Expenditure</i>													
4.01 Directorate of Inspection	2038	...	30.32	30.32	...	31.83	31.83	...	34.76	34.76	...	37.12	37.12
4.02 Systems and Data Management	2038	...	124.97	124.97	...	135.15	135.15	...	134.80	134.80	...	138.00	138.00
4.03 Vigilance	2038	...	11.79	11.79	...	12.61	12.61	...	12.32	12.32	...	13.10	13.10
4.04 National Academy of Customs, Excise & Narcotics	2038	...	39.97	39.97	...	37.83	37.83	...	43.37	43.37	...	44.31	44.31
4.05 Directorate of Publicity and Public Relations	2038	...	27.01	27.01	...	30.21	30.21	...	31.35	31.35	...	35.44	35.44
4.06 Directorate of Central Excise Intelligence	2038	...	25.93	25.93	...	30.73	30.73	...	32.92	32.92	...	33.91	33.91
4.07 Others	2038	...	11.37	11.37	...	13.50	13.50	...	12.88	12.88	...	13.63	13.63
<i>Total- Other Expenditure</i>		...	<i>271.36</i>	<i>271.36</i>	...	<i>291.86</i>	<i>291.86</i>	...	<i>302.40</i>	<i>302.40</i>	...	<i>315.51</i>	<i>315.51</i>
5. Maintenance and Repairs	2216	...	2.29	2.29	...	6.00	6.00	...	5.30	5.30	...	7.00	7.00
6. <i>Purchase of ready-built Accommodation</i>													
6.01 Office Buildings	4059	...	88.92	88.92	...	40.00	40.00	...	7.00	7.00	...	28.00	28.00

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
6.02 Residential Buildings	4216	...	-4.00	-4.00	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00
<i>Total- Purchase of ready-built Accommodation</i>		...	84.92	84.92	...	44.00	44.00	...	11.00	11.00	...	32.00	32.00
Total-Union Excise Duties		...	2159.51	2159.51	...	2312.13	2312.13	...	2283.57	2283.57	...	2458.35	2458.35
7. Actual Recoveries	2037	...	-0.17	-0.17	...	...	...	...	...	...	...	...	...
	2038	...	-0.10	-0.10	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	<i>-0.27</i>	<i>-0.27</i>	...	...	...	...	...	...	...	...	...
Grand Total		...	3097.28	3097.28	...	3378.39	3378.39	...	3351.29	3351.29	...	3600.58	3600.58

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.

2. This includes provision of ₹ 2.30 crore for payment to other Departments. A provision of ₹ 87.20 crore has also been made for meeting the expenditure on procurement of Anti-Smuggling equipment (Container Scanners) and Marine Fleet. Provision of ₹ 6.20 crore is made for transfer to Customs Welfare Fund.

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 related and other expenditure on Inspection, 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 of ready-built office buildings and purchase of ready-built residential buildings in respect of Customs and Central Excise Departments.