

MINISTRY OF FINANCE**DEMAND NO. 35****Indirect Taxes***(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	4447.57	95.40	4542.97	5140.50	200.00	5340.50	5350.48	200.02	5550.50	5861.94	228.07	6090.01
Recoveries	-2.67	...	-2.67	-0.50	...	-0.50	-0.50	...	-0.50	-0.50	...	-0.50
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	4444.90	95.40	4540.30	5140.00	200.00	5340.00	5349.98	200.02	5550.00	5861.44	228.07	6089.51

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

1. Customs

1.01 Collection of Customs

1281.44 ... 1281.44 1552.32 ... 1552.32 1552.32 ... 1552.32 1630.28 ... 1630.28

1.02 Establishment Expenditure of Customs

... 41.92 41.92 ... 70.00 70.00 ... 70.00 70.00 ... 70.00 70.00

Total- Customs

1281.44 41.92 1323.36 1552.32 70.00 1622.32 1552.32 70.00 1622.32 1630.28 70.00 1700.28

2. Union Excise Duties

2.01 Collection of Union Excise Duties

2683.54 ... 2683.54 2977.68 ... 2977.68 3025.84 ... 3025.84 3149.16 ... 3149.16

2.02 Establishment Expenditure of Excise

480.51 ... 480.51 602.00 ... 602.00 763.82 ... 763.82 1071.00 ... 1071.00

2.03 Housing - Maintenance and Repairs

2.08 ... 2.08 8.00 ... 8.00 8.00 ... 8.00 11.00 ... 11.00

2.04 Purchase of ready built Accommodation - Office Building

... 43.20 43.20 ... 110.00 110.00 ... 100.52 100.52 ... 128.07 128.07

2.05 Purchase of Ready Built Accommodation - Residential Buildings

... 10.28 10.28 ... 20.00 20.00 ... 29.50 29.50 ... 30.00 30.00

Total- Union Excise Duties

3166.13 53.48 3219.61 3587.68 130.00 3717.68 3797.66 130.02 3927.68 4231.16 158.07 4389.23

3. Actual Recoveries

-2.67 ... -2.67

Total-Establishment Expenditure of the Centre**4444.90 95.40 4540.30 5140.00 200.00 5340.00 5349.98 200.02 5550.00 5861.44 228.07 6089.51****Grand Total****4444.90 95.40 4540.30 5140.00 200.00 5340.00 5349.98 200.02 5550.00 5861.44 228.07 6089.51****B. Developmental Heads****General Services**

1. Customs

1281.17 ... 1281.17 1552.32 ... 1552.32 1552.32 ... 1552.32 1630.28 ... 1630.28

2. Union Excise Duties

3161.65 ... 3161.65 3579.68 ... 3579.68 3789.66 ... 3789.66 4220.16 ... 4220.16

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3. Capital Outlay on Other Fiscal Services	...	41.92	41.92	...	70.00	70.00	...	70.00	70.00	...	70.00	70.00
4. Capital Outlay on Public Works	...	43.20	43.20	...	110.00	110.00	...	100.52	100.52	...	128.07	128.07
Total-General Services	4442.82	85.12	4527.94	5132.00	180.00	5312.00	5341.98	170.52	5512.50	5850.44	198.07	6048.51
Social Services												
5. Housing	2.08	...	2.08	8.00	...	8.00	8.00	...	8.00	11.00	...	11.00
6. Capital Outlay on Housing	...	10.28	10.28	...	20.00	20.00	...	29.50	29.50	...	30.00	30.00
Total-Social Services	2.08	10.28	12.36	8.00	20.00	28.00	8.00	29.50	37.50	11.00	30.00	41.00
Grand Total	4444.90	95.40	4540.30	5140.00	200.00	5340.00	5349.98	200.02	5550.00	5861.44	228.07	6089.51

1.01. **Collection of Customs:** This includes provision for the establishment and other expenditure of the Customs wing, Transfer to Customs Welfare Fund and Payment to other Department.

1.02. **Establishment Expenditure of Customs:** Provision has been made for meeting the expenditure on procurement of Anti-Smuggling equipments, Container Scanners, Marine Fleet and procurement of XBIS etc.

2.01. **Collection of Union Excise Duties:** The provision is for establishment expenses of the Central Excise Organisation including other expenses on collection of Union Excise Duties.

2.02. **Establishment Expenditure of Excise:** This provision is mainly for the establishment and other expenditure on Inspection, Audit, Systems and Data Management, NACEN, Vigilance, Directorate of Publicity & Public Relations, Directorate of Tax Payer Services, Directorate of Goods & Service Tax, Directorate of Central Excise Intelligence, Settlement Commission and Authority for Advance Rulings.

2.03. **Housing - Maintenance and Repairs:** This provision is for maintenance and repairs of departmentally owned residential buildings.

2.04. **Purchase of ready built Accomodation - Office Building:** This includes a provision for the purchase of ready-built office buildings and construction of office buildings in respect of Central Board of Excise and Customs.

2.05. **Purchase of Ready Built Accomodation - Residential Buildings:** This includes a provision for the purchase of ready-built residential buildings and construction of residential quarters in respect of Central Board of Excise and Customs.