

अनुदान संख्या 43 - अप्रत्यक्ष कर
GRANT No. 43-INDIRECT TAXES

		कुल अनुदान या विनियोग Total grant or appropriation	वास्तविक व्यय Actual expenditure	बचत- Saving-
(हजार रुपयों में) (In thousands of rupees)				
राजस्व:	Revenue:			
प्रभारित-	Charged-	1,00,00	76,37	-23,63
वर्ष के दौरान अभ्यर्पित राशि	Amount surrendered during the year			19,50
स्वीकृत-	Voted-	1614,89,00	1461,09,57	-153,79,43
वर्ष के दौरान अभ्यर्पित राशि	Amount surrendered during the year			97,15,64
पूंजीगत:	Capital:			
स्वीकृत-	Voted-	98,93,00	45,56,37	-53,36,63
वर्ष के दौरान अभ्यर्पित राशि	Amount surrendered during the year			49,02,00

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Notes and comments

1. अनुदान के प्रभारित भाग में राजस्व अनुदान के 250 लाख रुपयों का उपयोग वर्ष के दौरान नहीं किया गया।

1. In the *charged* portion of the revenue section of the grant, *appropriation* of Rs.25.00 lakhs remained wholly unutilised in one case under Major Head "2037" - "Customs".

2. अनुदान के स्वीकृत भाग में राजस्व अनुदान के 153.79 लाख रुपयों का उपयोग वर्ष के दौरान नहीं किया गया।

2. In the voted portion of the revenue section of the grant, savings/excess occurred under the following major heads:-

(लाख रुपयों में)
(In lakhs of rupees)

शीर्ष	Head			
मुख्य शीर्ष "2037"	Major Head "2037"			
कस्टम	Customs			
मू.	O.	54095.00		
			51240.34	48355.14
पु.	R.	-2854.66		-2885.20

		कुल अनुदान Total grant	वास्तविक व्यय Actual expenditure	बचत- Saving-
		(लाख रुपयों में) (In lakhs of rupees)		
शीर्ष मुख्य शीर्ष '2038' Union Excise Duties	Head Major Head "2038" Union Excise Duties			
मू.	O.	106631.00	100074.49	97448.90
पु.	R.	-6556.51		
मुख्य शीर्ष '2216' आवास	Major Head "2216" Housing			
मू.	O.	240.00	268.53	117.55
पु.	R.	28.53		
मुख्य शीर्ष '3606' आवक सामग्री और उपकरण	Major Head "3606" Aid Materials and Equipments			
मू.	O.	523.00	190.00	187.98
पु.	R.	-333.00		
(I) 1.70 लाख रुपये का प्रावधान एक शीर्षक के तहत पूरी तरह से अविद्यमान रहा।	(I) Provision of Rs.1.70 lakhs remained wholly unutilised under one head.			
(II) '2037' के तहत बचत के कारण निम्नलिखित शीर्षकों के तहत बचत हुआ-	(II) Under Major Head "2037" – savings occurred under the following heads:-			
(A) 'आवक-कुल-आयात/आयात-नियंत्रण कार्य' -	(A) "Revenue-Cum-Import/Export Trade Control Functions" -			
(a) 'सागर कस्टम - बड़े बंदरगाह' - 1902.57 लाख रुपये बचत (16616.15 लाख रुपये के प्रावधान के विरुद्ध) का कारण खाली पदों का न भरना, पुरस्कार मामलों के अंतिम निर्णय और नौकरियों के प्रस्तावों को अंतिम रूप से स्वीकार नहीं करना था।	(a) "Sea Customs – Major Ports" – saving of Rs.1902.57 lakhs (against the sanctioned provision of Rs.16616.15 lakhs) was due to non-filling up of vacant posts, non-finalisation of reward cases and hiring proposals.			
(b) 'केंद्रीय आय नियंत्रण प्रयोगशाला' - 205.82 लाख रुपये बचत (47.40 लाख रुपये के प्रावधान के विरुद्ध) का कारण	(b) "Central Revenues Control Laboratory" - saving of Rs.205.82 lakhs (against the			

संशोधन प्रकल्प) अर्थात् नॉन-फायनल सांशुन प्रकल्प, अर्थात् नॉन-फायनल प्रकल्प अर्थात् नॉन-फायनल प्रकल्प

sanctioned provision of Rs.417.40 lakhs) was due to non-filling up of vacant posts and non-finalisation of purchase of machinery and equipments.

(क) संशोधन प्रकल्प -

(B) "Preventive and Other Functions" -

(क) समुद्र-संरक्षण विभाग - 332.73 लाखों रुपये बचत (355.8 लाखों रुपये के प्राधिकृत प्रकल्प) अर्थात् नॉन-फायनल प्रकल्प अर्थात् नॉन-फायनल प्रकल्प अर्थात् नॉन-फायनल प्रकल्प

(a) "Sea Customs - Major Ports" - saving of Rs.332.73 lakhs (against the sanctioned provision of Rs.30545.85 lakhs) was due to non-finalisation of reward cases, hiring proposals and less expenditure on repair of marine boats.

(ख) सार्वजनिक परिवहन विभाग - 105.77 लाखों रुपये बचत (76.50 लाखों रुपये के प्राधिकृत प्रकल्प) अर्थात् नॉन-फायनल प्रकल्प अर्थात् नॉन-फायनल प्रकल्प अर्थात् नॉन-फायनल प्रकल्प

(b) "Directorate of Logistics" - saving of Rs.105.77 lakhs (against the sanctioned provision of Rs.766.50 lakhs) was due to non-payment of bills of vendor in respect of maintenance of Container Scanner at Jawaharlal Nehru Port Trust, Mumbai.

(ग) आयुक्त सार्वजनिक परिवहन विभाग - 137.29 लाखों रुपये बचत (342.90 लाखों रुपये के प्राधिकृत प्रकल्प) अर्थात् नॉन-फायनल प्रकल्प अर्थात् नॉन-फायनल प्रकल्प अर्थात् नॉन-फायनल प्रकल्प

(c) "Directorate of Revenue Intelligence" - saving of Rs.137.29 lakhs (against the sanctioned provision of Rs.3042.90 lakhs) was due to non-finalisation of reward cases.

(III) प्रमुख प्रकल्प 203 - संयोजन, सार्वजनिक प्रशासन और प्रशासनिक प्रशासन -

(III) Under Major Head "2038" - "Direction and Administration" - savings occurred under the following heads:-

(क) निरीक्षण - 11689.43 लाखों रुपये बचत (16574.40 लाखों रुपये के प्राधिकृत प्रकल्प) अर्थात् नॉन-फायनल प्रकल्प अर्थात् नॉन-फायनल प्रकल्प अर्थात् नॉन-फायनल प्रकल्प

(A) "Inspection" - saving of Rs.11689.43 lakhs (against the sanctioned provision of Rs.16057.40 lakhs) was due to delay in process to implement the consolidation of customs, excise and service tax I.T. system and non-finalisation of hiring proposals.

(ख) सार्वजनिक प्रशासन, संयोजन, सार्वजनिक परिवहन विभाग - 106.60 लाखों रुपये बचत (1866.75 लाखों रुपये के प्राधिकृत प्रकल्प) अर्थात् नॉन-फायनल प्रकल्प अर्थात् नॉन-फायनल प्रकल्प अर्थात् नॉन-फायनल प्रकल्प

(B) "Directorate General of Central Excise Intelligence" - saving of Rs.160.60 lakhs (against the sanctioned provision of Rs.1866.75 lakhs) was due to non-clearance of reward cases and non-hiring of vehicles.

(IV) प्रमुख प्रकल्प 2216 - सरकारी निवास भवन - अन्य आवास - सार्वजनिक आवास - 122.45 लाखों रुपये बचत (200 लाखों रुपये के प्राधिकृत प्रकल्प)

(IV) Under Major Head "2216" - "Government Residential Buildings - Other Housing - Maintenance and Repair" - saving of Rs.122.45 lakhs (against the sanctioned provision of

(iv) Under Major Head “3606” - “Other Miscellaneous Assistance from the Government of USA - Drug Enforcement Commodities and Training Assistance” - saving of Rs.35.02 lakhs (against the sanctioned provision of Rs.52.00 lakhs) was due to less aid material received from the Government of USA.

(v) Under Major Head “3606” - “Other Miscellaneous Assistance from the Government of USA - Drug Enforcement Commodities and Training Assistance” - saving of Rs.35.02 lakhs (against the sanctioned provision of Rs.52.00 lakhs) was due to less aid material received from the Government of USA.

(vi) Under two heads savings of Rs.137.03 lakhs occurred, each exceeding Rs.50.00 lakhs and constituting 12 percent and 17 percent of the sanctioned provision.

3. The above savings were partly offset by excess under Major Head “2038” - under the following heads:-

(i) Direction and Administration - Directorate of Publicity and Public Relations (Customs and Central Excise) - excess of Rs.594.36 lakhs (against the sanctioned provision of Rs.2107.00 lakhs) was due to increase in running cost of press and wide publicity campaign undertaken in the Print and Electronic media on the provisions of Excise Duties and Service Tax.

(ii) Collection Charges -

(a) “Commissionerates (including field offices)” - excess of Rs.2096.61 lakhs (against the sanctioned provision of Rs.83222.57 lakhs) was due to setting up of large tax payers unit at Bangalore, increase in electricity/water charges and hiring of more vehicles.

(b) “Pay and Accounts Offices (Central Excise) of Principal Chief Controller of Accounts, CBEC” - excess of Rs.111.82 lakhs (against the sanctioned provision of Rs.1586.80 lakhs) was due to more reimbursement of medical claims and balance payment in respect of setting up of Multi Protocol Level Switching Virtual Private Network (MPLSVPN).

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(III) Under one head excess of Rs.82.61 lakhs occurred constituting 68 percent of the sanctioned provision.

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4. In the capital section of the grant, savings occurred under the following major heads:-

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कुल अनुदान Total grant वास्तविक व्यय Actual expenditure बचत- Saving- (लाख रुपयों में) (In lakhs of rupees)

शीर्षक Head
मुख्य शीर्षक "4047" Major Head "4047"
आयुक्तिक सेवाओं पर
अन्य वित्तीय सेवाओं पर
आयुक्तिक व्यय

मू. O. 5593.00
पु. R. -3102.00

2491.00 2486.64 -4.36

मुख्य शीर्षक "4059" Major Head "4059"
जनता के कामों पर
आयुक्तिक व्यय
जनसुविधाएँ

मू. O. 3300.00
पु. R. -1650.00

1650.00 1614.29 -35.71

मुख्य शीर्षक "4216" Major Head "4216"
आवास पर आयुक्तिक व्यय

मू. O. 1000.00
पु. R. -150.00

850.00 455.44 -394.56

(I) Provision of Rs.25.00 lakhs remained wholly unutilised under one head.

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(II) Under Major Head "4047" - "Customs - Preventive and other Functions" - saving of Rs.3081.36 lakhs (against the sanctioned provision of Rs.5568.00 lakhs) was due to non-implementation of the proposals of three Mobile Scanners and four fixed scanners in the second phase which has been approved by the Cabinet Committee on Economic Affairs.

(II) Under Major Head "4047" - "Customs - Preventive and other Functions" - saving of Rs.3081.36 lakhs (against the sanctioned provision of Rs.5568.00 lakhs) was due to non-implementation of the proposals of three Mobile Scanners and four fixed scanners in the second phase which has been approved by the Cabinet Committee on Economic Affairs.

(III) Under Major Head "4059" - "Office Buildings - Other Expenditure - Acquisition of Ready built Accommodation" - saving of Rs.1685.71 lakhs (against the sanctioned provision of Rs.3300.00 lakhs) was due to part payment in respect of office building from Unit Trust of India at Mumbai.

(III) Under Major Head "4059" - "Office Buildings - Other Expenditure - Acquisition of Ready built Accommodation" - saving of Rs.1685.71 lakhs (against the sanctioned provision of Rs.3300.00 lakhs) was due to part payment in respect of office building from Unit Trust of India at Mumbai.

(IV) Under Major Head "4216" - "Government Residential Buildings - Residential Buildings for Customs and Central Excise Employees - Acquisition of Ready built Flats" - saving of Rs.544.56 lakhs (against the sanctioned provision of Rs.1000.00 lakhs) was due to non-finalisation of certain proposals for purchase of residential accommodation.

(IV) Under Major Head "4216" - "Government Residential Buildings - Residential Buildings for Customs and Central Excise Employees - Acquisition of Ready built Flats" - saving of Rs.544.56 lakhs (against the sanctioned provision of Rs.1000.00 lakhs) was due to non-finalisation of certain proposals for purchase of residential accommodation.
