

Demand No.31 - Department of Revenue

Major Head

Statement showing RE for 2019-20, Expenditure Incurred so far and Budget Estimates 2020-21

(Rupees in thousands)

S. No.	Object Head (with code and name)	Actuals for 2016-17	Actuals for 2017-18	B.E. 2018-19	B.E. 2019-20	Actuals 2019-20 up to 07.10.2019	Budget remaining 2019-20	RE 2019-20	BE 2020-21	Details reasons for increase/ decrease in the provision
1	Revenue Section									
2	2052 - Secretariat - General Service									
3	00.090 - Secretariat (Minor Head)									
4	11.01.01 - Salary	837875	861169	965687	1083260	532402	550858	1200000	1320000	A) the new staffs (MTS + DR ASO) may be going to join the Dept. Of Revenue, B) the 30 new employees (ASOs) have already joined in this financial year. and C) therefore, correspondingly, Honorarium, Leave Encashment, LTC bill amount will increase.
5	11.01.02 - Wages	0	0	0			0		0	
6	11.01.03 - Overtime Allowance	4016	410	605	600	227	373	600	660	
7	11.01.06 - Medical Treatment	8553	7285	8980	15000	6808	8192	16500	18150	
8	11.01.11 - Domestic Travel Expenses	17588	22338	18890	23000	10742	12258	23000	25300	
9	11.01.12 - Foreign Travel Expenses	30865	51413	40000	40000	27243	12757	45000	49500	
10	11.01.13 - Office Expenses	121327	223780	170000	200000	105644	94356	220000	240000	Installation of CCTV Cameras in Jeewan Vihar and Jeewan Deep Building. Expansion of sections in CBIC & CBDT. Therefore renovation and additional office requirement is required to be procured.
11	11.01.14 - Rent, Rates & Taxes	116083	229964	60000	60000	29091	30909	66000	72600	Annual Increment in Rent
12	11.01.16 - Publications	3420	7700	6500	8800	8540	260	13000	10000	The gradual increase in this head is due to increase in the prices of publications & notary fee, etc.
13	11.01.20 - Other Administrative Expenses	29915	24769	30000	30000	13000	17000	30000	30000	
14	11.01.26 - Advertising & Publicity	48	496	550	550	56	494	550	700	
15	11.01.27 - Minor Works	933	4149	8140	9000	3799	5201	9000	9000	
16	11.01.28 - Professional Services	384601	404550	427500	612000	456016	155984	820000	902000	20 crore bills are expected to arrive for International Arbitration as given by FT & TR. A copy of the same is attached with the demand.
17	11.01.31 - Grants-in-Aid General	0	9022	10000	10000	198	9802	10000	10000	
18	11.01.50 - Other Charges - Charges	0	-	100	200		200	200	200	
19	Other Charges - Voted	0	-	200	200		200	200	200	
20	11.99.13 - Office Expenses IT	29892	65000	55000	55020	24258	30762	55020	60522	

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21	Grant No.31 Department of Revenue(SIT)									
	2070 - Other Administrative Services									
	00.105 - Special Commission of Enquiry (Minor Head)									
	23 - Special Investigation Team (Sub-Head)									
	21.01 - Establishment									
	23.01.01 - Salaries	5000	3964	4500	7140	3379	3761	7140	8000	
	23.01.02 - Wages	0	-	0	0		0			
	23.01.03 - Overtime Allowance	0	-	0	0		0			
	23.01.06 - Medical Treatment	500	52	500	500	7	493	200	200	
	23.01.11 - Domestic Travel Expenses	1500	279	1000	700	0	700	200	200	
	23.01.12 - Foreign Travel Expenses	500	0	500	0	0	0	0	0	
	23.01.13 - Office Expenses	4000	1947	4200	3000	1006	1994	3000	3000	
	23.01.14 - Rent Rates & Taxes	10000	17740	14500	11000	8900	2100	18000	18000	a) Monthly Rental Charges for the space taken by SIT on Black Money in Ashoka Hotel (from September'18 to May'19) rest needs to be paid.
	23.01.20 - Other Administrative Expenses	1000	17	1200	1000	925	75	2000	2200	
	23.01.28 - Professional Services	200	452	600	660	236	424	660	660	
	23.01.50 - Other Charges	100	-	100	100		100	100	100	
	23.99 - Information Technology						0			
	23.99.13 - Office Expenses (IT)	500	-	500	500	481	19	1000	1100	
	22 TARC									
	21 Capital Section									
	22 4059 - Capital Outlay on Public Works (Major Head)									
	23 60 - Other Building (Sub-Major Head)									
	24 00.051 - Construction (Minor Head)									
25	26 - Construction of Rajaswa Bhawan				0	0		700000	2000000	Department in the process of floating RFP for Rajaswa Bhawan. It is expected to start work within 3-4 months. Hence the provision of Rs.50 crore has been made under RE 2019-20. Further, the Budget Estimates for 2020-21 in respect of Rajaswa Bhawan is Rs.200 crore for Construction.
26	26.00.53 - Major Works				100	0				

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Grant No.31 Department of Revenue

	2070 - Other Administrative Services (Major Head)									
	2047-Other Fiscal Services (Major Head)									
27	yy-yy.00.32 Contribution to EAG			14250.00	5500			5500	5500	
28	xx-xx.00.32 Contribution to FATF			6500.00	7000			23000	8000	Allocation falls short of membership contribution. FATF Secretariat will be raising the bill of nearly an amount of Euro 1,00,000/-. Thus nearly an amount of Euro 2,93,000/- will be needed to be paid to FATF Secretariat to clear-off the dues for FY 2016-17, 2017-18, 2018-19 and 2019-20.