

**MINISTRY OF FINANCE**

## DEMAND NO. 30

**Department of Expenditure***(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	166.80	...	166.80	226.65	...	226.65	290.00	...	290.00	480.00	...	480.00
Recoveries	-0.27	...	-0.27	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>166.53</b>	...	<b>166.53</b>	<b>226.65</b>	...	<b>226.65</b>	<b>290.00</b>	...	<b>290.00</b>	<b>480.00</b>	...	<b>480.00</b>

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

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

1. Secretariat General Services	87.12	...	87.12	109.74	...	109.74	106.90	...	106.90	113.39	...	113.39
2. Institute of Government Accounts and Finance	3.85	...	3.85	5.53	...	5.53	4.92	...	4.92	5.61	...	5.61
3. NSDL Charges for New Pension Scheme	37.00	...	37.00	40.00	...	40.00	37.60	...	37.60	45.00	...	45.00
4. Seventh Central Pay Commission	7.14	...	7.14	...	...	...	...	...	...	...	...	...
5. Expenditure Management Commission	5.70	...	5.70	...	...	...	...	...	...	...	...	...
6. Actual Recoveries	-0.27	...	-0.27	...	...	...	...	...	...	...	...	...

**Total-Establishment Expenditure of the Centre**

	<b>140.54</b>	...	<b>140.54</b>	<b>155.27</b>	...	<b>155.27</b>	<b>149.42</b>	...	<b>149.42</b>	<b>164.00</b>	...	<b>164.00</b>
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**Central Sector Schemes/Projects**

7. Public Financial Management System	20.59	...	20.59	60.00	...	60.00	115.00	...	115.00	300.00	...	300.00
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**Other Central Sector Expenditure****Autonomous Bodies**

8. National Institute of Financial Management	5.40	...	5.40	11.38	...	11.38	25.58	...	25.58	16.00	...	16.00
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**Grand Total**

	<b>166.53</b>	...	<b>166.53</b>	<b>226.65</b>	...	<b>226.65</b>	<b>290.00</b>	...	<b>290.00</b>	<b>480.00</b>	...	<b>480.00</b>
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**B. Developmental Heads****General Services**

1. Secretariat-General Services	87.11	...	87.11	109.74	...	109.74	106.90	...	106.90	113.39	...	113.39
2. Other Administrative Services	58.83	...	58.83	56.91	...	56.91	68.10	...	68.10	66.61	...	66.61

*(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
<b>Total-General Services</b>	<b>145.94</b>	...	<b>145.94</b>	<b>166.65</b>	...	<b>166.65</b>	<b>175.00</b>	...	<b>175.00</b>	<b>180.00</b>	...	<b>180.00</b>
<b>Economic Services</b>												
3. Other General Economic Services	20.59	...	20.59	60.00	...	60.00	115.00	...	115.00	300.00	...	300.00
<b>Total-Economic Services</b>	<b>20.59</b>	...	<b>20.59</b>	<b>60.00</b>	...	<b>60.00</b>	<b>115.00</b>	...	<b>115.00</b>	<b>300.00</b>	...	<b>300.00</b>
<b>Grand Total</b>	<b>166.53</b>	...	<b>166.53</b>	<b>226.65</b>	...	<b>226.65</b>	<b>290.00</b>	...	<b>290.00</b>	<b>480.00</b>	...	<b>480.00</b>

1. **Secretariat General Services:** The provision is for secretariat expenditure of the Department of Expenditure including the office of the Controller General of Accounts.

2. **Institute of Government Accounts and Finance:** The provision is for expenditure on providing training facilities for Group B and C employees of Civil Accounts Organisation.

3. **NSDL Charges for New Pension Scheme:** The provision is for expenditure on payment of service charges to National Securities Depository Limited (NSDL) for New Pension Scheme.

7. **Public Financial Management System:** The provision is for expenditure on web based applications development for transparent Financial Management Information of various Schemes under Public Financial Management System.

8. **National Institute of Financial Management:** The provision is for enhancing training capacity of National Institute of Financial Management (NIFM) including professional training to finance and accounting officers of all States/UTs and Central Government.