

MINISTRY OF FINANCE
DEMAND NO. 30
Department of Expenditure

(In ₹ crores)

	Actual 2016-2017			Budget 2017-2018			Revised 2017-2018			Budget 2018-2019		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	285.00	...	285.00	480.00	...	480.00	304.49	...	304.49	413.33	...	413.33
Recoveries	-0.05	...	-0.05	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	284.95	...	284.95	480.00	...	480.00	304.49	...	304.49	413.33	...	413.33
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat General Services	106.88	...	106.88	113.39	...	113.39	116.83	...	116.83	123.23	...	123.23
2. Institute of Government Accounts and Finance	4.66	...	4.66	5.61	...	5.61	6.27	...	6.27	7.10	...	7.10
3. NSDL Charges for New Pension Scheme	42.24	...	42.24	45.00	...	45.00	31.39	...	31.39	32.00	...	32.00
4. Actual Recoveries	-0.05	...	-0.05	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	153.73	...	153.73	164.00	...	164.00	154.49	...	154.49	162.33	...	162.33
Central Sector Schemes/Projects												
5. Public Financial Management System (PFMS)	108.76	...	108.76	300.00	...	300.00	140.00	...	140.00	240.00	...	240.00
Other Central Sector Expenditure												
Autonomous Bodies												
6. National Institute of Financial Management	22.46	...	22.46	16.00	...	16.00	10.00	...	10.00	11.00	...	11.00
Grand Total	284.95	...	284.95	480.00	...	480.00	304.49	...	304.49	413.33	...	413.33
B. Developmental Heads												
General Services												
1. Secretariat-General Services	106.88	...	106.88	113.39	...	113.39	116.83	...	116.83	123.23	...	123.23
2. Other Administrative Services	69.31	...	69.31	66.61	...	66.61	47.66	...	47.66	50.10	...	50.10
Total-General Services	176.19	...	176.19	180.00	...	180.00	164.49	...	164.49	173.33	...	173.33
Economic Services												

(In ₹ crores)

	Actual 2016-2017			Budget 2017-2018			Revised 2017-2018			Budget 2018-2019		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3. Other General Economic Services	108.76	...	108.76	300.00	...	300.00	140.00	...	140.00	240.00	...	240.00
Total-Economic Services	108.76	...	108.76	300.00	...	300.00	140.00	...	140.00	240.00	...	240.00
Grand Total	284.95	...	284.95	480.00	...	480.00	304.49	...	304.49	413.33	...	413.33

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.

5. **Public Financial Management System (PFMS):** PFMS, a web based application facilitates digitisation of receipts, payments, and online tracking of funds. The scheme has been transferred from M/o Planning w.e.f. July, 2015. The Government Integrated Financial Management Information System (GIFMIS) will be a web based integrated system administered by Controller General of Accounts, for budgeting and accounting of receipts and payments of Central Government, expenditure management and financial reporting. GIFMIS will be interfaced with key external systems to provide a holistic technology solution for more effective fiscal management in Gol.

6. **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.