

MINISTRY OF FINANCE
DEMAND NO. 28
Department of Expenditure

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	224.47	...	224.47	413.33	...	413.33	341.02	...	341.02	400.55	...	400.55
Recoveries	-0.01	...	-0.01	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	224.46	...	224.46	413.33	...	413.33	341.02	...	341.02	400.55	...	400.55
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat General Services	112.60	...	112.60	123.23	...	123.23	132.83	...	132.83	135.54	...	135.54
2. Institute of Government Accounts and Finance	5.90	...	5.90	7.10	...	7.10	6.85	...	6.85	7.46	...	7.46
3. NSDL Charges for New Pension Scheme	31.39	...	31.39	32.00	...	32.00	32.21	...	32.21	33.00	...	33.00
4. Actual Recoveries	-0.01	...	-0.01	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	149.88	...	149.88	162.33	...	162.33	171.89	...	171.89	176.00	...	176.00
Central Sector Schemes/Projects												
5. Public Financial Management System (PFMS)	65.48	...	65.48	240.00	...	240.00	155.81	...	155.81	210.00	...	210.00
Other Central Sector Expenditure												
Autonomous Bodies												
6. National Institute of Financial Management	9.10	...	9.10	11.00	...	11.00	13.32	...	13.32	14.55	...	14.55
Grand Total	224.46	...	224.46	413.33	...	413.33	341.02	...	341.02	400.55	...	400.55
B. Developmental Heads												
General Services												
1. Secretariat-General Services	112.59	...	112.59	123.23	...	123.23	132.83	...	132.83	135.54	...	135.54
2. Other Administrative Services	46.39	...	46.39	50.10	...	50.10	52.38	...	52.38	55.01	...	55.01
Total-General Services	158.98	...	158.98	173.33	...	173.33	185.21	...	185.21	190.55	...	190.55
Economic Services												

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3. Other General Economic Services	65.48	...	65.48	240.00	...	240.00	155.81	...	155.81	210.00	...	210.00
Total-Economic Services	65.48	...	65.48	240.00	...	240.00	155.81	...	155.81	210.00	...	210.00
Grand Total	224.46	...	224.46	413.33	...	413.33	341.02	...	341.02	400.55	...	400.55

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

6. **National Institute of Financial Management:** The provision is for reimbursement of fees charged by National Institute of Financial Management (NIFM) for imparting professional training to finance and accounting officers of all States/UTs and Central Government.