

MINISTRY OF FINANCE**DEMAND NO. 33****Department of Revenue***(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	99491.50	1.14	99492.64	180941.26	8.44	180949.70	119388.75	8.21	119396.96	203458.00	8.73	203466.73
Recoveries	-41192.65	...	-41192.65	-90063.26	...	-90063.26	-66804.55	...	-66804.55	-101268.39	...	-101268.39
Receipts	-182.65	...	-182.65	-150.00	...	-150.00	-150.00	...	-150.00	-150.00	...	-150.00
Net	58116.20	1.14	58117.34	90728.00	8.44	90736.44	52434.20	8.21	52442.41	102039.61	8.73	102048.34
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	275.60	...	275.60	317.41	...	317.41	326.81	...	326.81	367.31	...	367.31
2. Implementation of VAT Scheme	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
3. Enforcement Directorate	162.94	...	162.94	165.14	...	165.14	212.11	...	212.11	234.54	...	234.54
4. Narcotics Control	35.68	...	35.68	31.78	...	31.78	33.22	...	33.22	35.96	...	35.96
5. Special Investigation Team (SIT)	2.45	...	2.45	2.76	...	2.76	3.17	...	3.17	2.46	...	2.46
6. Actual Recoveries	-46.06	...	-46.06	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	430.61	...	430.61	517.10	...	517.10	575.31	...	575.31	640.28	...	640.28
Other Central Sector Expenditure												
Autonomous Bodies												
7. National Institute of Public Finance and Policy	9.12	...	9.12	12.72	...	12.72	9.60	...	9.60	12.00	...	12.00
Public Sector Undertakings												
8. Investment in GSTN-SPV	...	...	...	...	...	...	...	2.55	2.55	...	0.01	0.01
Others												
9. International Cooperation	5.15	...	5.15	6.37	...	6.37	14.34	...	14.34	7.79	...	7.79
10. Other Expenditure	36.58	...	36.58	40.62	...	40.62	51.41	...	51.41	50.40	...	50.40
11. <i>Opium and Alkaloid Factories</i>												
11.01 Working expenditure in Opium and Alkaloid Factories	286.60	...	286.60	300.91	...	300.91	198.29	...	198.29	278.87	...	278.87
11.02 Less Revenue Receipt	-182.65	...	-182.65	-150.00	...	-150.00	-150.00	...	-150.00	-150.00	...	-150.00
11.03 Capital Expenditure in Opium and Alkaloid Factories	...	1.14	1.14	...	5.65	5.65	...	5.65	5.65	...	5.71	5.71
<i>Total- Opium and Alkaloid Factories</i>	<i>103.95</i>	<i>1.14</i>	<i>105.09</i>	<i>150.91</i>	<i>5.65</i>	<i>156.56</i>	<i>48.29</i>	<i>5.65</i>	<i>53.94</i>	<i>128.87</i>	<i>5.71</i>	<i>134.58</i>

(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
12. National Committee for promotion of Economic and Social Welfare	0.22	...	0.22	0.25	...	0.25	0.25	...	0.25	0.25	...	0.25
13. Capital Outlay on Public Works	...	...	...	...	2.79	2.79	...	0.01	0.01	...	0.01	0.01
14. Capital Outlay on Housing	...	...	...	...	...	...	...	...	...	...	3.00	3.00
Total-Others	145.90	1.14	147.04	198.15	8.44	206.59	114.29	5.66	119.95	187.31	8.72	196.03
Total-Other Central Sector Expenditure	155.02	1.14	156.16	210.87	8.44	219.31	123.89	8.21	132.10	199.31	8.73	208.04
TRANSFERS TO STATES/UTs												
Other Grants/Loans/Transfers												
15. Compensation to States/UTs for revenue Losses due to implementation of VAT and VAT related Expenditure	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
16. Compensation to States/UTs for revenue losses due to phasing out of CST	1384.57	...	1384.57	0.02	...	0.02	...	...	...	0.01	...	0.01
17. Transfer to GST Compensation Fund	56146.00	...	56146.00	90000.00	...	90000.00	51735.00	...	51735.00	101200.00	...	101200.00
18. Compensation to States/UTs for revenue losses on roll out of GST	41146.00	...	41146.00	90000.00	...	90000.00	66735.00	...	66735.00	101200.00	...	101200.00
19. Amount met from GST Compensation Fund	-41146.00	...	-41146.00	-90000.00	...	-90000.00	-66735.00	...	-66735.00	-101200.00	...	-101200.00
Total-Other Grants/Loans/Transfers	57530.57	...	57530.57	90000.03	...	90000.03	51735.00	...	51735.00	101200.02	...	101200.02
Grand Total	58116.20	1.14	58117.34	90728.00	8.44	90736.44	52434.20	8.21	52442.41	102039.61	8.73	102048.34
B. Developmental Heads												
General Services												
1. Collection of Taxes on Income and Expenditure	0.22	...	0.22	0.25	...	0.25	0.25	...	0.25	0.25	...	0.25
2. Other Fiscal Services	209.82	...	209.82	219.82	...	219.82	275.73	...	275.73	299.70	...	299.70
3. Secretariat-General Services	275.58	...	275.58	317.42	...	317.42	326.81	...	326.81	367.32	...	367.32
4. Other Administrative Services	34.17	...	34.17	39.57	...	39.57	48.12	...	48.12	43.45	...	43.45
5. Capital Outlay on Other Fiscal Services	...	...	...	...	...	...	...	2.55	2.55	...	0.01	0.01
6. Capital Outlay on Public Works	...	...	...	...	2.79	2.79	...	0.01	0.01	...	0.01	0.01
Total-General Services	519.79	...	519.79	577.06	2.79	579.85	650.91	2.56	653.47	710.72	0.02	710.74
Social Services												
7. Capital Outlay on Housing	...	...	...	...	...	...	...	...	...	...	3.00	3.00
Total-Social Services	...	...	...	...	...	...	...	...	...	...	3.00	3.00
Economic Services												
8. Other Industries	65.84	...	65.84	150.91	...	150.91	48.29	...	48.29	128.87	...	128.87
9. Capital Outlay on Other Industries	...	1.14	1.14	...	5.65	5.65	...	5.65	5.65	...	5.71	5.71
Total-Economic Services	65.84	1.14	66.98	150.91	5.65	156.56	48.29	5.65	53.94	128.87	5.71	134.58

14. **Capital Outlay on Housing:** The provision is for acquisition / construction of residential flats for Enforcement Directorate

15. **Compensation to States/UTs for revenue Losses due to implementation of VAT and VAT related Expenditure:** The token provision is for compensation to States/ UTs for revenue Losses due to implementation of VAT and VAT related expenditure.

16. **Compensation to States/UTs for revenue losses due to phasing out of CST:** The token provision is for compensation of revenue losses to the States/Union Territories due to phasing out of Central Sales Tax (CST).

17. **Transfer to GST Compensation Fund:** The provision is for transfer to GST Compensation Fund a Public Account of India from cess collected in Consolidated Fund of India under GST Compensation Act, 2017.

18. **Compensation to States/UTs for revenue losses on roll out of GST:** The provision is for compensation of revenue losses to the States/Union Territories due to Rollout of Goods and Service Tax (GST).

19. **Amount met from GST Compensation Fund:** The provision is for compensation of revenue losses to the States/Union Territories due to rollout of Goods and Service Tax (GST) to be met from GST Compensation Cess Fund.