**BUDGET**

1. HQ IDS is tasked to deal with various financial planning issues of Defence Services and also caters for the budgetary support requirements of various Joint Staff Organisations (JSO’s) under it ie ANC, SFC, DIPAC, ADGSI (including SI Dte), DSSC, NDA, CDM and DSCC. It is responsible for forecasting, projecting, allocating, inspecting and monitoring expenditure of both Revenue and Capital in respect of the various JSO’s. Various policy issues including monitoring of long-term national financial projections, GDP growth and the assessment of its likely effects on funds availability for defence expenditure besides financial aspects of short, medium and long-term acquisition plans of the services is also the mandate of HQ IDS Broadly speaking the two main functions of HQ IDS with respect to financial planning and budget are as under :-

(a) **Financial Planning.** It is primarily tasked to look after financial aspects of current as well as the perspective plans of three Services and Joint Staff. It coordinates various policy issues impacting Defence Budget and its allocation by the MoD / MoD (Fin) to Joint Staff and the three Service HQs. It also pursues all financial policy matters of joint nature concerning the three Services.

(b) **Budget.** It is responsible for forecasting, projecting, allocation and monitoring expenditure of both Revenue and Capital in respect of Joint Staff Organisations. This entails an extremely involved process of close monitoring and management of budgetary allocations for Joint Staff through series of reports and returns and close liaison with the budget controllers, IFA and MoD (Fin). It also processes various cases for sanction within the financial powers of the CISC.

2. **Sector-wise Allocation of Union Budget**.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **SECTOR** | **BE 2016-17** | **RE 2016-17** | **RE 2017-18** | **BE 2018-19** |
| **CAPITAL OUTLAY EXCLUDING DEFENCE** | **132,806.00** | **162,570.00** | **164,006.00** | **1,84,681.00** |
| **GRANTS & LOANS TO STATES** | **282,222.00** | **293,172.00** | **368,585.00** | **4,20,133.00** |
| **PENSIONS** | **123,368.00** | **128,166.00** | **147,387.00** | **1,68,466.00** |
| **POLICE** | **60,335.00** | **62,407.00** | **69,704.00** | **74,866.00** |
| **EDUCATION** | **31,223.00** | **32,229.00** | **38,649.00** | **40,612.00** |
| **HEALTH AND FAMILY WELFARE** | **13,985.00** | **14,478.00** | **17,312.00** | **19,163.00** |
| **FOOD SUBSIDY** | **134,835.00** | **135,173.00** | **140,282.00** | **1,69,323.00** |
| **GRANTS & LOANS TO UT GOVT** | **5,476.00** | **5,547.00** | **5,272.00** | **4,20,133.00** |
| **DEFENCE** | **249,099.00** | **248,005.00** | **267,108.00** | **2,82,733.00** |
| **OTHER SUBSIDIES** | **128,307.00** | **125,312.00** | **123,842.00** | **1,23,502.00** |
| **INTEREST PAYMENT** | **492,670.00** | **483,069.00** | **530,843.00** | **5,75,795.00** |
| **OTHERS** | **323,734.00** | **324,279.00** | **344,760.00** | **3,76,439.00** |
| **TOTAL EXPENDITURE** | **19,78,060.00** | **20,14,407.00** | **22,17,750.00** | **27,03,446.00** |

**Legend**

**Green :** Increase of more than 8 % from Prev Year

**Yellow**: Increase of less than 8 % from Prev Year

**Red**  : Decrease in amount from Prev Year.

**Sector-wise Allocation of Union Budget**

2. **Important Documents Related to Union Budget.**

(a) **Key Budget Documents.**

<https://www.indiabudget.gov.in/ub2018-19/keybud/keybud2018.pdf>

(b) **Budget 2018-19 at a Glance.**

<https://www.indiabudget.gov.in/ub2018-19/bag/bag1.pdf>

(c) **Expenditure of Government of India**

<https://www.indiabudget.gov.in/ub2018-19/bag/bag6.pdf>