

**MINISTRY OF FINANCE**  
DEMAND NO. 38  
**Department of Expenditure**

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

<i>(In crores of Rupees)</i>													
Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	2.31	83.64	85.95	3.00	96.97	99.97	2.45	125.01	127.46	4.00	131.25	135.25	
Capital	7.20	...	7.20	2.00	...	2.00	1.03	...	1.03	...	...	...	
<b>Total</b>	<b>9.51</b>	<b>83.64</b>	<b>93.15</b>	<b>5.00</b>	<b>96.97</b>	<b>101.97</b>	<b>3.48</b>	<b>125.01</b>	<b>128.49</b>	<b>4.00</b>	<b>131.25</b>	<b>135.25</b>	
1. Secretariat-General Services	2052	...	50.87	50.87	...	55.91	55.91	...	74.67	74.67	...	89.45	89.45
<b>Other Administrative Services</b>													
2. Scheme for enhancing training capacity of National Institute of Financial Management	2070	2.31	1.40	3.71	3.00	1.40	4.40	2.45	1.40	3.85	4.00	1.40	5.40
3. Development of National Institute of Financial Management	4070	7.20	...	7.20	2.00	...	2.00	1.03	...	1.03	...	...	...
4. Training Centre for Civil Accounts Organisation(Institute of Government Accounts and Finance)	2070	...	3.21	3.21	...	3.65	3.65	...	3.93	3.93	...	4.39	4.39
5. Contribution to Association of Government Accounts Organisation of Asia	2070	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
6. Service Charges to National Securities Depository Limited for New Pension Scheme	2070	...	28.16	28.16	...	36.00	36.00	...	45.00	45.00	...	36.00	36.00
<b>Total-Other Administrative Services</b>		<b>9.51</b>	<b>32.78</b>	<b>42.29</b>	<b>5.00</b>	<b>41.06</b>	<b>46.06</b>	<b>3.48</b>	<b>50.34</b>	<b>53.82</b>	<b>4.00</b>	<b>41.80</b>	<b>45.80</b>
7. Deduct-Recoveries of Overpayments	2052	...	-0.01	-0.01	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>		<b>9.51</b>	<b>83.64</b>	<b>93.15</b>	<b>5.00</b>	<b>96.97</b>	<b>101.97</b>	<b>3.48</b>	<b>125.01</b>	<b>128.49</b>	<b>4.00</b>	<b>131.25</b>	<b>135.25</b>
<i>(in crores of Rupees)</i>													
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>C. Plan Outlay</b>													
1. Other Administrative Services	32070	9.51	...	9.51	5.00	...	5.00	3.48	...	3.48	4.00	...	4.00

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. **Scheme for enhancing training capacity of 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.

3. **Development of National Institute of Financial Management:** The provision is to meet additional infrastructure requirement of National Institute of Financial Management (NIFM).

4. **Training Centre for Civil Accounts Organisation (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.

5. **Contribution to Association of Government Accounts Organisation of Asia:** The provision is for contribution to the Association of Government Accounts Organisation of Asia.

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