



FISCAL POLICY INSTITUTE (FPI) AND FISCAL POLICY ANALYSIS CELL (FPAC)

ANNUAL REPORT FOR THE YEAR 2012-13

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1. Introduction to Fiscal Policy Institute (FPI) & Fiscal Policy Analysis Cell (FPAC)

(i) Fiscal Policy Institute

The Government decided to establish Fiscal Policy Institute¹ in 2007. Setting up FPI signifies the commitment of the State to institutionalise the process of implementing the Karnataka Fiscal Responsibility Act (KFRA) in letter and spirit. Thus, FPI is set up to assist Government of Karnataka to

- enhance “informed” decision-making in state government and local bodies;
- ensure that decision-making processes follow consistent and transparent principles, leading to greater accountability and transparency in economic governance;
- sustain the fiscal correction course by constantly upgrading the capacity of relevant institutions

Vision

To enhance quality of human capital engaged in public financial management, the outcome of which enhances their efficiency, promotes a habit of adherence to prudential fiscal norms and ensures value for money to citizens.

Mission

The mission of FPI is ‘to position itself as the first point of reference’ for consultancy and handholding for all the government sector administrative units by instilling the sense of fiscal responsibility, by infusing matching practices and by providing its services at reasonable and affordable cost to users within and outside the government system.

Objectives

FPI was created, *inter alia*, with the following objectives:

- (i) To provide customized training to Government and Public Sector officers and relevant research output on various aspects of financial planning, programme implementation, public expenditure and asset management with focus on fiscal prudence.
- (ii) To take up specialized research and studies of immediate and long-term relevance to Government and Public Sector entities on demand and *suo motu*.
- (iii) To produce easy access to reference manuals, templates, tools and standards for policy analysis, investment appraisal, risk assessment and, performance monitoring methods and institutionalize the same.
- (iv) To capture, document and disseminate next best practices relating to good economic governance across government operations and to help departments, PSUs and all Government entities in ensuring value for money spent.

¹ vide G.O. No. FD 33 GIE 2006 Bangalore Dated 8th January 2007

- (v) To provide and manage the necessary physical infrastructure and managerial resources efficiently to facilitate such training and research on an on-going basis.

Unlike a conventional training or research institute, the intrinsic objective of FPI is to provide integrated solutions to problems, including the design, implementation, monitoring and evaluation relating to public resource use. The Institute functions as a Directorate under the administrative control of the Finance Department. FPI's activities as a training enterprise would be delivered through five Centres:

- (i) Public Resource Management
- (ii) Public Expenditure Management and Economics
- (iii) Financial Accountability and Decentralization
- (iv) Technology, Information System and Statistics, and
- (v) Project Management

Scope of Activities

The activities and services of FPI are expected to help imbibe the spirit of the Seventeen Principles of fiscal management under the provisions of Sec 4 of the Karnataka Fiscal Responsibility Act, 2002. FPI deals with four core areas viz. -

- (i) Customized training and continuous handholding for those trained.
- (ii) Consulting and conducting research in conventional areas and also emerging and challenging areas like Public Private Partnerships (PPPs), Goods and Services Tax (GST), environmental economics, health economics etc.
- (iii) Data-base management including helping departments in creating and managing data bank, and
- (iv) Advocacy and outreach relating to fiscal management principles and responsibility.

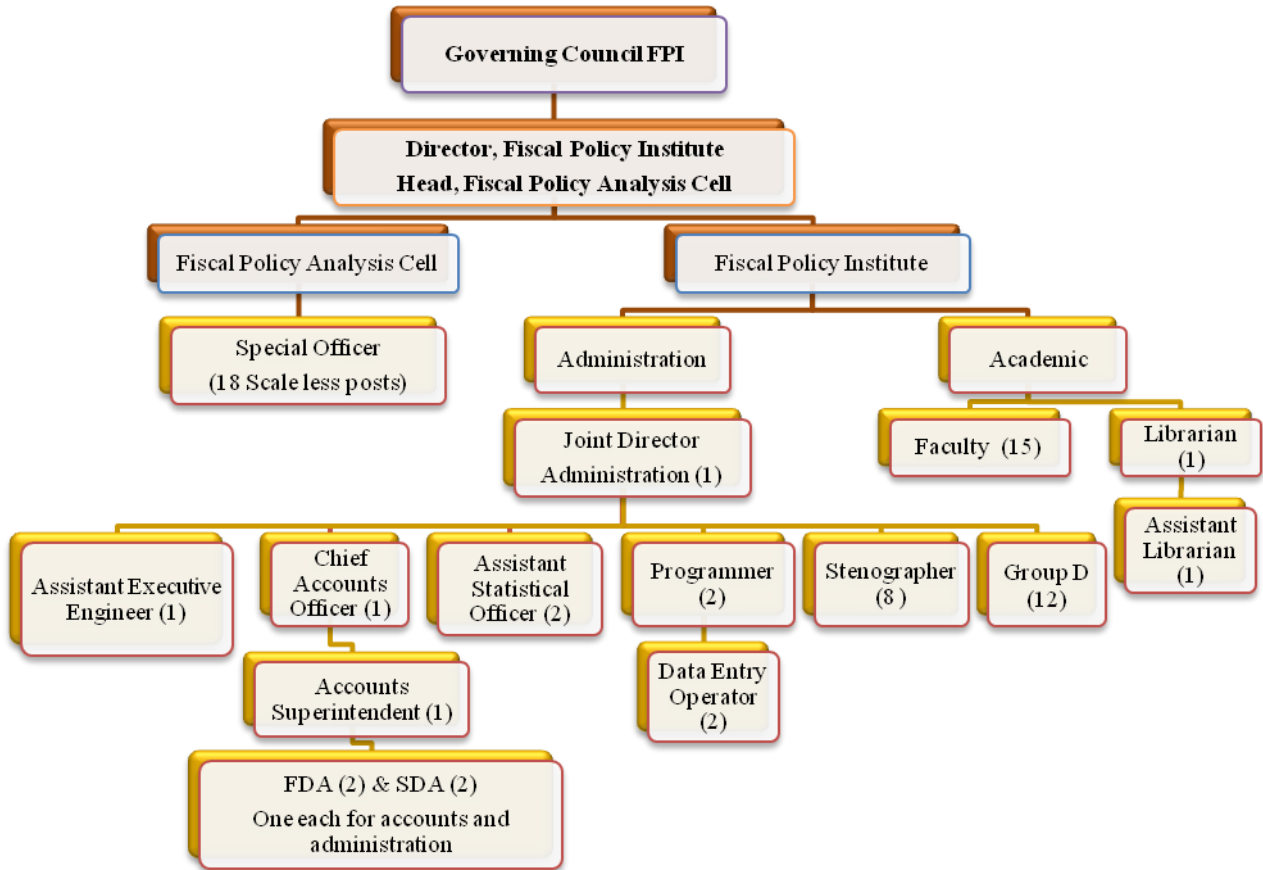
(ii) Fiscal Policy Analysis Cell (FPAC)

The Fiscal Policy Analysis Cell was created in 2005². This Cell was created in support of USAID Assisted State Fiscal Reforms Project which was implemented from 2004-08 with five functional units:

- (i) Tax Policy Analysis and Resource Forecasting
- (ii) Expenditure Planning, Analysis and Project Evaluation
- (iii) Debt Management
- (iv) Fiscal Decentralisation
- (v) Information Systems Support

² vide G.O. No. FD 52 BGL 2005 Bangalore Dated 10th June, 2005

2. Structure of FPI & FPAC



Governing Council

A Governing Council (GC), under the Chairmanship of Additional Chief Secretary, Finance Department, GoK, has been constituted by the government to oversee the functioning of the Institute and to guide the Director, FPI,. The other members of the GC are

1. Secretary, Economic Advisory Council to the PM
2. Principal Secretary, Department of Personnel and Administrative Reforms, GoK,
3. Principal Secretary, Planning Department, GoK,
4. Principal Secretary, Revenue Department,
5. Principal Secretary (Budget & Resources), Finance Department,
6. Commissioner, Commercial Taxes,
7. Commissioner, Excise,
8. Director General, Administrative Training Institute (ATI).

Administrative and Technical Personnel

There are fifteen faculty positions at FPI of which five each have been slotted for technically qualified officers from Government of India, Government of Karnataka and other Public Sector undertakings and academic and research institutions. Their qualifications are specified in G.O. No. FD 16 SaViYo 2011, Bangalore Dated: 17-05-2011.

Out of these faculty positions, only five are filled [Two officers from Central Government, One from State Government and Two from State PSU-Karnataka State Financial Corporation (KSFC)]. During the current year, two officers from KSFC have joined as faculty members.

Similarly, five posts pertaining to administration have been filled by officers/personnel belonging to the State Accounts Department - two officers in the posts of Joint Director (Administration) and Chief Accounts Officer, one in the post of Accounts Superintendent and two in Second Division Assistant (SDA) positions (one for administration and the other for accounts). Remaining positions are yet to be filled. Currently, one consultant is working as Research & Technical Assistant to Director, FPI and one Research Consultant has been appointed during the year for FPI. The FPI library is manned by a Librarian from the Department of Public Libraries since September 2010.

In addition to the above posts, one temporary post of Assistant Executive Engineer (AEE) was created vide GO No. FD 11 SaViYo 2012 dated 25-07-2012. The AEE has reported for duty on 21-12-2012 as per Government Notification No FD/25/SaViYo/2012 dated 20-12-2012.

The Fiscal Policy Analysis Cell has eighteen scale-less posts out of which twelve posts have been filled. In addition to this, one officer has been deputed from Department of Personnel and Administrative Reforms (DP&AR) for maintenance of FPAC accounts. Out of the twelve filled positions, seven are working directly for FPI (four for administration, one for accounts, two for academics) while four are working on deputation in other departments (two for New Pension Scheme in Treasury Department, one for Khajane II software and one for Budget section in the Finance Department). Remaining positions are vacant.

3. FPI Infrastructure

The FPI building was inaugurated by Shri. Jagadish Shettar, Hon'ble Chief Minister, Government of Karnataka on the 24th of November 2012 in the presence of Shri. K. Rahman Khan, Hon'ble Minister for Minority Affairs, Government of India. The website was launched on the day of the inauguration and is accessible at www.fpiBangalore.gov.in. FPI also has a fully functional Library which has over 2150 titles and about 300 reports.

Inauguration Photos



FPI has begun training programmes from the new premises in January 2013. The State Election Commission conducted election related training for the Deputy Commissioners, Assistant Commissioners and other Senior Officers of various Government departments using FPI infrastructure including residential facilities. The response/feedback on the infrastructure has been very positive and encouraging, particularly regarding the elevation, productive yet compact space, portraits and the campus landscape. The portraits and pictures have been developed by faculty of Karnataka Chitrakala Parishath in line with the mandate of the institution. These can also be viewed on the FPI website. The campus green area is supported with the rainwater harvesting facility and recycled water which is expected to cater to 5% of requirement of FPI at the current rate of rainfall in Bangalore.

The premises are expected to be formally handed over to FPI by PWD after completing the project with remaining works, particularly the water supply system. As a result, effective from 1st of February 2013, FPI has started operating from Kengeri Campus on Bangalore-Mysore Road. The IT infrastructure viz., the hardware and software components would be enhanced in a phased manner depending on the requirement and for which additional central assistance from Government of India has been received.

Details of the civil works and outsourcing of services in progress are given below:

- a) **Information and Communication:** FPI has prepared the ICT requirement document with assistance from e-Governance / NIC Department. The cabling for LAN for the entire campus has been drawn and the procurement of systems, software, etc., required for IT enablement for the campus is being processed.
- b) **Outsourcing of Services:** Tenders have been invited from Facility Management Agencies to provide house-keeping, catering and supporting staff facility to FPI.. The Institute received two tenders and the same is being processed.

4. Library

Library is the soul of any institution. A well established library would not only support expansion of knowledge but also encourage up-dating the knowledge-base acquired along with latest analytical techniques. The library must have the potential to provide such supportive facilities to create an exclusive knowledge centre. FPI library is an exclusive knowledge centre; its mandate includes provision of training of functionaries on government finances particularly relating to Taxation, Public Expenditure Management, Investment Appraisal, Public Debt and Government Accounts. Apart from training, FPI also encourages research and consultancy in related areas. FPI has a wide range of academic resources such as books, periodicals, online periodicals, CDs/DVDs, reports.

Catalogue and Classification

Dewey decimal classification scheme with certain modifications is adopted for the processing of documents. All the documents have been brought under computerized bibliographic control using e-Granthalaya software by NIC. Online Public Access Catalogue (OPAC) search is provided to readers. Searches can be made for author, title, subject, class number, publisher or words in title and Boolean search. The details of books and documents can be also be accessed through card catalogue. The newly

accessioned books and working papers are displayed on a weekly basis and can be borrowed after the display date.

Library Computerization

The Library uses Smart Campus software package which is an integrated multi-user library management system that supports all in-house operations of the Library. The Smart Campus consists of modules on acquisition, cataloguing, circulation, serials, article indexing and OPAC. Retrospective conversion of bibliographic records has been completed and more than 3300 bibliographic records of books available in the Library can now be accessed through the Smart Campus OPAC. The database of books available in the Library is being updated on a day to day basis.

Resources

Sl. No.	Resources	Titles	Copies	2012-2013
1	Books	2150	2256	445 books have been acquired till January 2013.
2	Bound Volumes of Reports and Journals	40	-	-
3	Reports	245	4380	
4	CDs	130	265	
5	Periodicals	02		
6	Current Journals	05		
7	News Papers	05		

The Library is open on all days from 09.00 AM to 06.00 PM except Government Holidays.
Issue Hours: 10.00 AM to 05.30 PM

5. Audit

The Accountant General of Karnataka has completed the audit of FPAC and FPI accounts for the year 2011-12 during August 2012. Seven audit objections were raised in the inspection report and compliance for the same has been submitted to the audit party.

6. Intellectual Output (Workshops, Training Programmes and other Technical Work)

Given the small size of the existing faculty, in the year 2012-13, FPI has focused on providing training on Public Expenditure Management Initiatives of Government.

(i) Competencies and Scope for Training at FPI

Karnataka State Training Policy (2011) and the National Training Policy (2012) of Government of India have, *inter-alia*, emphasized competency based training, particularly focusing on functional and professional competencies. For all the five Centres of FPI, about 150 competencies have been identified on the basis of (a) feed-back and suggestions from several officers with insights into parliamentary system of governance and (b) observations made by Comptroller and Auditor General (C&AG) in various performance audit reports of several years,

Knowledge relating to and understanding of the following subjects is a priority at FPI viz.,

- a. demystifying India budget process and understanding the legal framework for implementing the budget;
- b. budget analysis;
- c. macroeconomic policy;
- d. institutional economics;
- e. medium-term expenditure framework;
- f. information technology in public expenditure management;
- g. performance management, legal framework for public policy design and operations, gender budgeting.

The expected competencies in these areas are to be introduced to all officers undergoing training at FPI, along with application skills with focus on efficiency, equity, security, fairness and privacy of the citizens.

(ii) **Results Framework Document (RFD)**

The Government has adopted Results Framework Document (RFD) as a tool to measure department wise performance. Based on the experiment of using RFD in 2011-12, the Cabinet has decided to use RFD across several spending departments in 2012-13, with Planning Department as the nodal department, while the Fiscal Policy Institute (FPI) under the Finance Department provides technical support.

The structured RFD, in six sections, *interalia*, indicates departmental weighted priorities in pursuit of the stated objectives, and lists out the activities to be undertaken during the year as per the mandate flowing from budgetary allocations, annual plan priorities and business allocated to the department. The end of the year performance using RFD is measured against verifiable indicators, as defined by the department at the beginning of the year. Unlike the conventional monitoring systems, such indicators are validated by teams³ of independent experts and other non-government constituted by Planning Department) for enhanced credibility. The involvement of such experts is intended to prevent likely bias on the part of departments in favour of overdesigning or under designing of the success indicators.

In this regard, the technical support provided by FPI is in the following:

- a) Provided orientation to some select departments to connect their RFDs to budget estimates.
- b) Supporting Planning Department to evolve RFD Guidelines 2012-13.
- c) Technical co-ordination with NIC on RFMS.
- d) Handholding departments in preparation of RFD 2012-13.
- e) Organized a two half-a-day RFD and RFMS orientation Workshop in the month of June 2012 for 30 Secretariat departments attended by 94 officers.

³ Ad-hoc Task Force (ATF)

- f) Co-ordination with ATF members for orienting them to RFD.

Besides, at the invitation of Performance Management Division, Cabinet Secretariat, GoI, the Director and some of the FPI faculty have visited Chhattisgarh, Tripura, Rajasthan, Haryana, Andhra Pradesh and Jammu & Kashmir States to share RFD experience of Karnataka with the respective State Government Officials. In one such experience sharing event held at Delhi for all the States, Chief Secretary, GoK, was also invited by Cabinet Secretariat.

(iii) **Fiscal Policy Institute Website**

The FPI website - www.fpibangalore.gov.in - was launched by Hon'ble Chief Minister of Karnataka on 24th November 2012. The website of FPI has been developed with the support of NIC in compliance with Government Guidelines for websites. The website has been developed under the Drupal management system where the Institute will be able to manage/update content on its own without using outside web manager.

(iv) **Fiscal Policy Institute Brochure**

The brochure of FPI has been designed both in Kannada and English. It lists the objectives of setting up of FPI, the key activities of FPI and the Infrastructure facilities available in the campus.

(v) **Third party evaluation of process innovation “Mineral Movement Administration through innovative use of ICT” of Forest Department**

On a request of DP&AR, FPI conducted a Third party evaluation of process innovation “Mineral Movement Administration through innovative use of ICT” based on the claims of the Forest Department for Prime Minister's Awards for Excellence in Public Administration for the Year 2011-12.

7. Gender Budget Cell (GBC)

The activities taken up by Gender Budget Cell (GBC) and Co-ordinator GBC:

- (i) Prepared the GB document for the year 2012-13.
- (ii) Supported Planning Department in evolving a concept note on 'Formulation of a Monitoring Plan' for Karnataka Mahila Abhivruddhi Yojane (KMAY) and Gender Responsive Budgeting (GRB).
- (iii) Provided a write-up on Gender Budgeting for Economic Survey.
- (iv) Provided inputs on Gender Budgeting for the Twelfth Plan Approach Paper for the Women and Child Development Sector.
- (v) Provided two Position Papers one for 'Gender' and the other on 'Inclusive Education' for revision of D.Ed., Curriculum taken up by the Department of Public Instruction, GoK.
- (vi) Provided inputs for refining the Gender Budget Statement to the MWCD, GoI.
- (vii) Provided resource support for a two-day training programme organized by Women and Child Development (WCD) Department on 'Gender Budgeting – classification and preparation of GB report and MPIC for GB related Schemes

and publishing the same'. The target audience were nodal officers for GB of various departments during February 2012. Also, provided resource support to the Gender Sensitization programmes conducted by WCD at DTI.

- (viii) Represented as speaker at the Southern Regional Conference on Achieving Convergence for Empowerment of Women held at IIMB and conducted by National Mission for Empowerment of Women (NMEW), Ministry of Women and Child Development (MWCD), GoI during March 12. The event was inaugurated by Chief Secretary, GoK.
- (ix) Represented as speaker and panelist in the 'National Conference on Reducing Gender Disparities across States in India' conducted by Administrative Staff College of India (ASCI), Hyderabad during May 2012.
- (x) Provided resource support in a two-day Conference on 'Gender Budget Statement: Issues and Challenges for Officers of Gender Budget Cells of Union Ministries' conducted at LBSNAA, Mussoorie by MWCD, GoI in collaboration with Gender Resource Centre, LBSNAA during June 2012
- (xi) Received a Charter of Collaboration from the hands of Shri Jairam Ramesh, Hon'ble Minister for Rural Development, GoI and Smt. Krishna Tirath, Hon'ble Minister for Women and Child Development, GoI. The Charter of collaboration was between FPI and NMEW, MWCD, GoI for the thematic convergence project (2012-13) 'Gender Mainstreaming in Municipal Budgeting' during August 2012. The financing of this project is by MWCD.
- (xii) Participated in preconference consultations on 'Engendering State Plan' organised by Working Group of economists for women empowerment held at NIAS during the month of November 2012 with active support of Planning Department.
- (xiii) Selected by UN Women to conduct a study and evolve training programme on 'Gender Audits: Reinforcing the Missing Links in Gender Responsive Budgeting'. The study is aimed at developing tools to strengthen Gender Audits to assess the extent of gender mainstreaming. This is financed by UN Women.

8. Activities related to Capacity Building and Training

(i) Trainings/Workshops/Brain storming sessions

- a) Three half-a-day interactive training / workshop was organised for about 64 officials of 17 Departments at the request from Chief Minister's Secretariat. The objective of these interactions was to familiarize the officials in the task of aligning RFD with Budget estimates.
- b) Five half-a-day training programme was organised at Vikasa Soudha for about 94 Government officials/officers from 30 Secretariat Departments during June 2012. The objective of this training was to orient the Nodal Officers and officials of various Secretariat departments about RFD concept in general and in particular

the RFD 2011-12 implementation cycle and RFD 2012-13 guidelines using RFMS.

- c) Three training programmes have been held on “Tax Deduction at Source and its applications” for about 70 Drawing and Disbursing Officers of Police Department and other Drawing and Disbursing Officers of Tumkur and Kolar districts during the months May, July and September 2012 respectively. This was organized at the instance of Income Tax Department. Direct Taxes Regional Training Institute (DTRTI), Bangalore had provided logistics and made resource persons available for one programme at their premises while the other two were held at FPI Conference Hall (9th Floor) MSIL House.
 - d) A five day staggered training programme for Internal Financial Advisers (IFAs), GoK was organised every Tuesday starting from first week of August 2012. The objective of this training programme was to enhance their professional competencies and to enlarge the scope of understanding of (i) public policy making, (ii) legal framework that governs the financial management of government operations and (iii) tools for monitoring of PEM and their use, which are all within the context of their role in infusing financial discipline and risk prevention. Director FPI handled and facilitated most of the sessions of this training programme.
 - e) A three-day ToT training programme was conducted in collaboration with TeamLease at Executive Development Centre, IIHM Campus, Bangalore during the first week of September 2012. 17 officers from CTD, KSFC, FPI and FPAC attended this training programme.
 - f) A brain storming session with GoK Project Implementing Officers on Project Management was conducted during the month of October 2012 in association with Project Management Institute (PMI), Bangalore Chapter. The session was inaugurated by the Additional Chief Secretary, Finance. The objective of this session was to learn from the successful Government projects and to evolve suitable training modules for implementing officers. In this connection three follow up meetings with PMI have been conducted during the months October, December 2012 and January 2013.
- (ii) **Key Presentations given by Director FPI, Deputy Advisers and Officers of FPAC**
1. Mr. P.R. Devi Prasad, IES – Director FPI
 - (a) Presented on ‘Taxation of Supplies of Goods and Services: Issues relating to ‘State’ Policy, Governance and Welfare’ in a seminar at NLSIU – May 2012.
 - (b) Conducted sessions on ‘FRBM – the Roles and Responsibilities of Economic Advisors in Government’ for IES officers at Dr. Marri Channa Reddy HRD Institute, Hyderabad – June 2012.
 - (c) Shared the Karnataka Experience on RFD at a Conference of Chief Secretaries of States conducted by PMD at Chandigarh – July 2012.
 - (d) Conducted a session on ‘Analysing implications of RTI Act & Citizens’ rights *vis - à - vis* IFA’s mandate in expenditure management’ – August 2012.

- (e) Conducted a session on ‘Effective Decision Making – Understanding Risks, Assessing Cost of Operations in PPP’ at IFA’s training programme – September 2012.
- (f) Presented ‘Public Sector Projects – Looking with a different lens’ at Project Management Practitioners Conference organised by Project Management Institute, Bangalore – September 2012.
- (g) Conducted sessions on ‘Public Financial Management – Policies & Operations in Budget Management’ & ‘Budget Reforms’ for officer trainees of 87th Foundation Course, at ATI Mysore – November 2012.
- (h) Shared the Karnataka Experience on RFD with Government officials of Andhra Pradesh – November 2012.

2. Ms. Nelleri Umeshwari, Special Officer FPAC

- (a) Presented ‘MPIC for GB related schemes’ for Nodal officers for GB of various departments organised by Department of Women and Child Development during February 2012.
- (b) Conducted a session on ‘Gender discrimination and impact on women’ to Social Workers working at ‘Santhavana Centers’ from selected districts across Karnataka at District Training Institute, Bangalore Urban organised by Department of Women and Child Development, GoK – November 2012.
- (c) Conducted a session on ‘Gender Responsive Budget Plan & Impact Indicators’ to Senior level officers of various State Government Officers in an Orientation Workshop on Gender Budgeting and Indicators organised by NIPCCD Bangalore – November 2012.

3. Mr.. H.N. Srikanta Murthy, Special Officer FPAC

- a) Conducted sessions relating Tax Deduction at Source on VAT has been taken up for Probationers of Commercial Tax Department at its Vanijya Terige Karyalaya Conference hall & Training Hall - December 2012 and January 2013.

(iii)Preparation of Training Modules

- a) FPI has constituted a committee of experts to design training courseware for Commercial Tax Department (CTD) officers. This committee consists of a Retired Additional Commissioner, CTD as Chief Coordinator & a Coordinator from FPI. The Committee also comprises of in-house experts, chartered accountants, tax consultants, advocates and special invitees from National Academy of Customs, Excise and Narcotics (NACEN), Bangalore and Central Excise and Service Tax, Bangalore. The committee is expected to submit its final report by February 2013.
- b) Training modules related to Project Management is being prepared in collaboration with Project Management Institute, Bangalore. It is proposed to constitute an expert Committee to finalise the training module on Project Management consisting of experienced officers/engineers from Government departments who are involved in Project Management along with the PMI Team.
- c) Training modules related to data usage, measuring economic and fiscal related indicators is in progress. The Deputy Advisers had preliminary discussions with Director, Directorate of Economics & Statistics (DES) and an Economics

professor from Institute for Social and Economic Change (ISEC) for validating the training contents and design.

(iv) In-house capacity building for officers at FPI and FPAC

As part of capacity building initiative, the officers were given opportunity to present on specific topics using various tools and techniques. The purpose of such presentations was to enhance professional skills relating to presentations and classroom management.

9. Trainings/Workshops attended by Deputy Advisers and officers of FPI and FPAC

The Director, Deputy Advisers and Officers of FPI / FPAC have gone on official visits within and outside the State to give lectures on various subjects, namely Tax Reforms, Gender Budget, FRBM, Public Policy, Effective decision making, Right to Information etc.,

Some of the trainings / programmes / events attended:

- (i) Mr. Shivakumar Y.C, Joint Director, Administration
 - a. Two-day workshop on Public Private Partnership (PPP) conducted by iDeCK Infrastructure in collaboration with NLSIU - February 2012.
 - b. Two-day training programme on ‘Cyber Laws and Cyber Forensics’ conducted by NLSIU for Public Prosecutors of Karnataka – April 2012.
 - c. One training programme on “Mind mapping technique” at Taj Vivanta – August 2012.
- (ii) Ms. Archana B Kamalanabhan, Chief Accounts Officer, FPI
 - a. Two week training programme on “Training Need Analysis” at Administrative Training Institute, Mysore – December 2012 to January 2013.
- (iii) Ms. Anita V Nazare, Deputy Adviser FPI
 - a. Two-day workshop on Public Private Partnership (PPP) conducted by iDeCK Infrastructure in collaboration with NLSIU - February 2012.
 - b. Two-day training programme on ‘Cyber Laws and Cyber Forensics’ conducted by NLSIU for Public Prosecutors of Karnataka – April 2012.
 - c. Provided resource support at a one day training workshop for IFAs conducted by the WCD, Govt. of Odisha at Bhuvaneshwar in collaboration with MWCD during the month of June 2012.
 - d. Provided resource support in a ‘Financial Management’ training programme for the Middle Level Officers of Rajasthan Accounts Service conducted by the Centre for Economics & Finance at ASCI, Hyderabad during the month of August 2012.
 - e. Provided resource support on RFD to Performance Management Division (PMD), Cabinet Secretariat, GoI at Raipur, Chhattisgarh; Agartala, Tripura; Hyderabad, Andhra Pradesh and Jammu, Jammu & Kashmir. The Andhra Pradesh Pollution Control Board (APPCB), a responsibility centre, was provided resource support on RFD – September to December 2012.
 - f. Attended the ‘No Policy is Gender Neutral’ a dialogue with stakeholders on how policies can be made more gender responsive a conference organized jointly by UN Women and NMEW – December 2012.

- (iv) Ms. Leena S, Deputy Adviser FPI
- Two-day annual conference on Big Data “The Fifth Elephant” at NIMHANS Convention Centre – July 2012.
 - Two week training programme on “Training Need Analysis” at Administrative Training Institute, Mysore – December 2012 to January 2013.
- (v) Mr. Laxmikant Jhawar, Research & Technical Assistant to Director, FPI
- Two-day workshop on Public Private Partnership (PPP) conducted by iDeCK Infrastructure in collaboration with NLSIU - February 2012.
 - Two-day training programme on ‘Cyber Laws and Cyber Forensics’ conducted by NLSIU for Public Prosecutors of Karnataka – April 2012.
 - One training programme on “Mind mapping technique” at Taj Vivanta – August 2012.
- (vi) Dr. Rajeswari Kasturi, Deputy Adviser FPI
- DoPT training programme on “Management of Training” at Administrative Training Institute, Mysore for a week – May 2012.
 - Two-day annual conference on Big Data “The Fifth Elephant” at NIMHANS Convention Centre – July 2012.
 - Attended the 30th Annual National Conference of Indian Society for Medical Statistics (ISMS) organized at Dayanand Medical College and Hospital, Ludhiana, Punjab from 6-8th Oct 2012 and presented a research paper “A comparison of multiple imputation algorithms, ICE and NORM, for imputation of MCAR and MAR incomplete data occurring in cross-sectional study designs” in one of the technical sessions on Medical Statistics – October 2012.
 - Provided resource support on RFD to Performance Management Division (PMD), Cabinet Secretariat, GoI at Agartala, Tripura; Jaipur, Rajasthan and Hyderabad, Andhra Pradesh – October, November 2012.
- (vii) Mr. Sreenivasa A, Deputy Adviser, FPI
- DoPT training programme on “Direct Training Skills” at Administrative Training Institute, Mysore for a week – December 2012.
 - DoPT training programme on “Design of Training” at Administrative Training Institute, Mysore for a week – December 2012.
- (viii) Ms. Nelleri Umeshwari, Special Officer FPAC
- DoPT training programme on “Management of Training” at Administrative Training Institute, Mysore for a week – May 2012.
 - Two-day annual conference on Big Data “The Fifth Elephant” at NIMHANS Convention Centre – July 2012.
- (ix) Mr. H.N. Srikanta Murthy, Special Officer FPAC
- DoPT training programme on “Management of Training” at Administrative Training Institute, Mysore for a week – May 2012.
 - Two-day annual conference on Big Data “The Fifth Elephant” at NIMHANS Convention Centre – July 2012.
 - DoPT training programme on “Direct Training Skills” at Administrative Training Institute, Mysore for a week – December 2012.

- d. DoPT training programme on “Design of Training” at Administrative Training Institute, Mysore for a week – December 2012.

10. Finances

There are two Heads of Accounts, one each for FPI and FPAC. Allocation for FPI is made both under Plan and Non-plan heads, whereas for FPAC it is only under Non-plan head. The Expenditure relating to Civil Works of FPI building is being incurred by PWD.

The allocation under the two Heads of Accounts for the year 2012-13 and the expenditure incurred up to the end of December 2012 is given in the table below.

Financing/Budget

(₹ In lakhs)

Head of Account	Actual/Accounts 2010-11		RE 2011-12		BE 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	(1)	(2)	(3)	(4)	(5)	(6)
Fiscal Policy Institute 2052-00-090-0-12	4.22	0.00	100.00	0.00	400.00	586.02
Fiscal Policy Analysis Cell 2054-00-098-0-02	206.81	0.00	400.00	0.00	0.00	399.46

Expenditure

(₹ In lakhs)

Head of Account	Actual/Accounts 2010-11		RE 2011-12		BE 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	(1)	(2)	(3)	(4)	(5)	(6)
Fiscal Policy Institute 2052-00-090-0-12	4.22	0.00		0.00	65.74	3.71
Fiscal Policy Analysis Cell 2054-00-098-0-02	206.81	0.00		0.00	0.00	138.91