

DEMAND NO. 28
PERSONNEL, ADMINISTRATIVE REFORMS, TRAINING, PUBLIC GRIEVANCES, CAREER OPTIONS AND
EMPLOYMENT, SKILL DEVELOPMENT AND CHIEF MINISTER'S SELF EMPLOYMENT SCHEMES

A - General Services (d) Administrative Services	2052	Secretariat - General Services
	2070	Other Administrative Services
F-Loans and Advances	6202	Loans for Education, Sports, Art and Culture

I. Estimate of the amount required in the year ending 31st March, 2011 to defray the charges in respect of Personnel, Administrative Reforms, Training, Public Grievances, Career Options and Employment Skill Development and Chief Minister's Self Employment Schemes

Revenue	Capital	Total
Voted 171092	-	171092

II. Details of the estimates and the heads under which this grant will be accounted for:

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
REVENUE SECTION									
M.H. 2052 Secretariat - General Services									
00.090 Secretariat									
29 Deptt. of Personnel, AR & Training									
29.00.01 Salaries	-	13196	-	13472	-	20572	-	21362	21362
29.00.11 Travel Expenses	-	215	-	200	-	200	-	180	180
29.00.13 Office Expenses	-	2369	-	2150	-	2150	-	1600	1600
29.00.26 Advertisement & Publicity	-	71	-	270	-	270	-	243	243
29.00.42 Lumpsum Provision for Revision of Pay	-	-	-	5544	-	5544	-	-	-
Total 29 Deptt. of Personnel, AR & Training	-	15851	-	21636	-	28736	-	23385	23385
45 Chief Information Commission									
45.00.01 Salaries	-	3010	-	6000	-	6000	-	5908	5908
45.00.11 Travel Expenses	-	248	-	1000	-	1000	-	900	900
45.00.13 Office Expenses	250	1849	-	2650	-	2650	-	2150	2150
45.00.42 Lumpsum Provision for Revision of Pay	-	-	-	1600	-	1600	-	-	-
Total 45 Chief Information Commission	250	5107	-	11250	-	11250	-	8958	8958
Total 00.090 Secretariat	250	20958	-	32886	-	39986	-	32343	32343
Total 2052 Secretariat - General Services	250	20958	-	32886	-	39986	-	32343	32343

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. 2070 Other Administrative Services									
00.003 Training									
29 Deptt. of Personnel, AR & Training									
29.00.01 Salaries	-	2309	-	3450	1600	4455	-	5175	5175
29.00.11 Travel Expenses	-	333	-	500	-	500	-	450	450
29.00.13 Office Expenses	-	500	6000	1219	13247	1219	100	1097	1197
29.00.14 Rent, Rates and Taxes	-	-	500	1	939	1	100	1	101
29.00.26 Advertisement & Publicity	-	782	725	300	1025	300	100	270	370
29.00.40 Training of Probationers	-	1184	-	3500	-	3500	-	3500	3500
29.00.71 Skill Development Fund	49000	-	50000	-	55214	-	50000	-	50000
29.00.72 Capacity Building /Training Programme	1000	194652	20000	100	184500	100	49700	100	49800
29.00.73 CM's Free Scholarship Scheme (University)	-	-	3000	-	3000	-	-	-	-
29.00.74 CM's Scholarship Scheme (Public School)	-	-	5000	-	5000	-	-	-	-
Total 29 Deptt. of Personnel, AR & Training	50000	199760	85225	9070	264525	10075	100000	10593	110593
44 Accounts & Administrative Training Institute									
44.00.01 Salaries	-	4262	-	4300	-	7450	-	6770	6770
44.00.11 Travel Expenses	-	59	-	90	-	90	-	81	81
44.00.13 Office Expenses	-	499	-	500	-	500	-	450	450
44.00.42 Lumpsum Provision for Revision of Pay	-	-	-	1312	-	1312	-	-	-
44.00.50 Other Charges	980	-	980	-	2080	-	-	-	-
44.00.72 Capacity Building /Training Programme	20	-	-	-	-	-	-	-	-
44.00.81 Scheme financed by Department of Personnel, Govt of India (100% CSS)	519	-	855	-	855	-	855	-	855
Total 44 Accounts & Administrative Training Institute	1519	4820	1835	6202	2935	9352	855	7301	8156
45 State Institute of Capacity Building, Karfectar									
45.00.31 Grants in Aid	-	-	-	-	-	-	20000	-	20000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	45 State Institute of Capacity Building, Karfectar	-	-	-	-	-	20000	-	20000	
Total	00.003 Training	51519	204580	87060	15272	267460	19427	120855	17894	138749
Total	2070 Other Administrative Services	51519	204580	87060	15272	267460	19427	120855	17894	138749
Total	REVENUE SECTION	51769	225538	87060	48158	267460	59413	120855	50237	171092
CAPITAL SECTION										
M.H.	6202 Loans for Education, Sports, Art and Culture									
	01 General Education									
	01.203 University and Higher Education									
	60 Comprehensive Education Loan Scheme									
	60.00.55 Loans and Advances	-	-	51500	-	51500	-	-	-	-
Total	01.203 University and Higher Education	-	-	51500	-	51500	-	-	-	-
Total	01 General Education	-	-	51500	-	51500	-	-	-	-
Total	6202 Loans for Education, Sports, Art and Culture	-	-	51500	-	51500	-	-	-	-
Total	CAPITAL SECTION	-	-	51500	-	51500	-	-	-	-
Total	Voted	51769	225538	138560	48158	318960	59413	120855	50237	171092
M.H.	2070 Other Administrative Services									
	00.911 Deduct recoveries of Over Payments	-	605	-	-	-	-	-	-	-