

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, 2014 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	91332	-	91332

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

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
REVENUE SECTION											
M.H.	2052 Secretariat - General Services										
	00.090 Secretariat										
	29 Department of Personnel, AR & Training										
	29.00.01	Salaries	-	24233	-	26985	-	26985	-	30100	30100
	29.00.11	Travel Expenses	-	295	-	180	-	180	-	180	180
	29.00.13	Office Expenses	2000	1669	-	1600	-	1600	-	2537	2537
	29.00.26	Advertisement & Publicity	-	35	-	250	-	250	-	250	250
Total	29	Department of Personnel, AR & Training	2000	26232	-	29015	-	29015	-	33067	33067
	45 Chief Information Commission										
	45.00.01	Salaries	-	7612	-	8033	-	8033	-	8474	8474
	45.00.11	Travel Expenses	-	489	-	1200	-	1200	-	1200	1200
	45.00.13	Office Expenses	-	3275	-	3500	-	3500	-	2960	2960
Total	45	Chief Information Commission	-	11376	-	12733	-	12733	-	12634	12634
Total	00.090	Secretariat	2000	37608	-	41748	-	41748	-	45701	45701
Total	2052	Secretariat - General Services	2000	37608	-	41748	-	41748	-	45701	45701

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. 2070 Other Administrative Services									
00.003 Training									
29 Department of Personnel, AR & Training									
29.00.01 Salaries	-	4510	-	-	-	-	-	-	-
29.00.11 Travel Expenses	-	232	-	-	-	-	-	-	-
29.00.13 Office Expenses	-	1367	-	-	-	-	-	-	-
29.00.26 Advertisement & Publicity	-	141	-	-	-	-	-	-	-
29.00.40 Training of Probationers	-	2600	-	3500	-	3500	-	3500	3500
29.00.71 Skill Development Fund	11996	-	-	-	-	-	-	-	-
29.00.72 Capacity Building /Training Programme	105000	-49900	-	-	-	-	-	-	-
29.00.75 Training of Officers	13077	-	30000	-	30000	-	30000	-	30000
Total									
29 Department of Personnel, AR & Training	130073	-41050	30000	3500	30000	3500	30000	3500	33500
44 Accounts & Administrative Training Institute									
44.00.01 Salaries	-	7114	-	7320	-	7320	-	9038	9038
44.00.11 Travel Expenses	-	217	-	150	-	150	-	150	150
44.00.13 Office Expenses	-	685	-	650	-	650	-	710	710
44.00.50 Other Charges	798	-	-	-	-	-	-	-	-
44.00.81 Scheme Financed by Department of Personnel, Govt of India (100% CSS)	1073	-	1200	-	1200	-	1300	-	1300
44.00.83 Capacity Building for Poverty Reduction (100%CSS)	234	-	-	-	-	-	-	-	-
44.00.84 Intensive Training Programme-Training for All (100 % CSS)	59	-	1208	-	1208	-	933	-	933
Total									
44 Accounts & Administrative Training Institute	2164	8016	2408	8120	2408	8120	2233	9898	12131
45 State Institute of Capacity Building, Karfector									
45.00.31 Grants in Aid	100000	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	45 State Institute of Capacity Building, Karfectar	100000	-	-	-	-	-	-	-	
Total	00.003 Training	232237	-33034	32408	11620	32408	11620	32233	13398	45631
Total	2070 Other Administrative Services	232237	-33034	32408	11620	32408	11620	32233	13398	45631
Total	REVENUE SECTION	234237	4574	32408	53368	32408	53368	32233	59099	91332
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	80000	-	-	-	-	-	-	-	-
Total	01.203 University and Higher Education	80000	-	-	-	-	-	-	-	-
Total	01 General Education	80000	-	-	-	-	-	-	-	-
Total	6202 Loans for Education, Sports, Art and Culture	80000	-	-	-	-	-	-	-	-
Total	CAPITAL SECTION	80000	-	-	-	-	-	-	-	-
Total	Voted	314237	4574	32408	53368	32408	53368	32233	59099	91332
Rec	2052 Secretariat - General Services, 00.911 - Deduct Recoveries of Overpayments	-	200	-	-	-	-	-	-	-
Rec	2070 Other Administrative Services, 00.911 - Deduct Recoveries of Overpayments	-	18	-	-	-	-	-	-	-