

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, 2012 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	287265	50000	337265

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		
	2009-10		2010-11		2010-11		2011-12				
	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	-	26463	-	21362	-	21362	-	24702	24702
	29.00.11	Travel Expenses	-	105	-	180	-	180	-	180	180
	29.00.13	Office Expenses	-	2074	-	1600	-	1600	-	1600	1600
	29.00.26	Advertisement & Publicity	-	9	-	243	-	243	-	250	250
Total	29 Deptt. of Personnel, AR & Training		-	28651	-	23385	-	23385	-	26732	26732
	45 Chief Information Commission										
	45.00.01	Salaries	-	7620	-	5908	-	6608	-	7273	7273
	45.00.11	Travel Expenses	-	202	-	900	-	900	-	900	900
	45.00.13	Office Expenses	-	3460	-	2150	-	2150	-	2470	2470
Total	45 Chief Information Commission		-	11282	-	8958	-	9658	-	10643	10643
Total	00.090 Secretariat		-	39933	-	32343	-	33043	-	37375	37375
Total	2052 Secretariat - General Services		-	39933	-	32343	-	33043	-	37375	37375
M.H.	2070 Other Administrative Services										
	00.003 Training										

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
29 Deptt. of Personnel, AR & Training									
29.00.01 Salaries	1227	4444	-	5175	-	5175	-	4500	4500
29.00.11 Travel Expenses	12714	231	-	450	-	450	-	450	450
29.00.13 Office Expenses	-	840	100	1097	100	1097	-	1097	1097
29.00.14 Rent, Rates and Taxes	-	-	100	1	100	1	-	1	1
29.00.26 Advertisement & Publicity	813	287	100	270	100	270	-	300	300
29.00.40 Training of Probationers	-	3451	-	3500	-	3500	-	4000	4000
29.00.71 Skill Development Fund	80014	-	50000	-	50000	-	10000	-	10000
29.00.72 Capacity Building /Training Programme	184500	10100	49700	100	69700	100	100000	100	100100
29.00.73 CM's Free Scholarship Scheme (University)	3000	-	-	-	-	-	-	-	-
29.00.74 CM's Scholarship Scheme (Public School)	5000	-	-	-	-	-	-	-	-
29.00.75 Training of Officers	-	-	-	-	-	-	30000	-	30000
Total 29 Deptt. of Personnel, AR & Training	287268	19353	100000	10593	120000	10593	140000	10448	150448
44 Accounts & Administrative Training Institute									
44.00.01 Salaries	-	8755	-	6770	-	6770	-	7130	7130
44.00.11 Travel Expenses	-	11	-	81	-	81	-	231	231
44.00.13 Office Expenses	-	428	-	450	-	450	-	518	518
44.00.50 Other Charges	2077	-	-	-	-	-	-	-	-
44.00.81 Scheme financed by Department of Personnel, Govt of India (100% CSS)	409	-	855	-	855	-	63	-	63
44.00.83 Capacity Building for Poverty Reduction (100%CSS)	-	-	-	-	1500	-	1500	-	1500
Total 44 Accounts & Administrative Training Institute	2486	9194	855	7301	2355	7301	1563	7879	9442
45 State Institute of Capacity Building, Karfectar									
45.00.31 Grants in Aid	-	-	20000	-	50000	-	90000	-	90000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	45 State Institute of Capacity Building, Karfectar	-	-	20000	-	50000	-	90000	-	90000
Total	00.003 Training	289754	28547	120855	17894	172355	17894	231563	18327	249890
Total	2070 Other Administrative Services	289754	28547	120855	17894	172355	17894	231563	18327	249890
Total	REVENUE SECTION	289754	68480	120855	50237	172355	50937	231563	55702	287265
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	16500	-	-	-	20000	-	50000	-	50000
Total	01.203 University and Higher Education	16500	-	-	-	20000	-	50000	-	50000
Total	01 General Education	16500	-	-	-	20000	-	50000	-	50000
Total	6202 Loans for Education, Sports, Art and Culture	16500	-	-	-	20000	-	50000	-	50000
Total	CAPITAL SECTION	16500	-	-	-	20000	-	50000	-	50000
Total	Voted	306254	68480	120855	50237	192355	50937	281563	55702	337265
Provision under NEC,NLCPR and Centrally Sponsored Schemes consist of Central Share only.										
M.H.	2070 Other Administrative Services									
	00.911 Deduct recoveries of Over Payments	-	11	-	-	-	-	-	-	-