

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, 2010 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 Scheme

Revenue	Capital	Total
Voted 135218	51500	186718

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

		<i>(Rs. in thousand)</i>									
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2007-08		2008-09		2008-09		2009-10				
	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	-	11921	-	12200	-	12700	-	13472	13472
	29.00.11	Travel Expenses	-	46	-	150	-	150	-	200	200
	29.00.13	Office Expenses	-	2175	-	1200	-	2400	-	2150	2150
	29.00.26	Advertisement & Publicity	-	82	-	270	-	270	-	270	270
	29.00.42	Lumpsum provision for revision of pay	-	-	-	-	-	-	-	5544	5544
Total		29 Deptt. of Personnel, AR & Training	-	14224	-	13820	-	15520	-	21636	21636
	45 Chief Information Commission										
	45.00.01	Salaries	-	1943	-	1870	-	1870	-	6000	6000
	45.00.11	Travel Expenses	-	54	-	1000	-	1000	-	1000	1000
	45.00.13	Office Expenses	-	1989	-	1100	250	1100	-	2650	2650
	45.00.42	Lumpsum provision for revision of pay	-	-	-	-	-	-	-	1600	1600
Total		45 Chief Information Commission	-	3986	-	3970	250	3970	-	11250	11250
Total		00.090 Secretariat	-	18210	-	17790	250	19490	-	32886	32886
Total		2052 Secretariat - General Services	-	18210	-	17790	250	19490	-	32886	32886

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	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	-	581	-	3450	-	3450	-	3450	3450
29.00.11 Travel Expenses	-	108	-	500	-	500	-	500	500
29.00.13 Office Expenses	-	3412	-	1219	-	1219	6000	1219	7219
29.00.14 Rent, Rates and Taxes	-	-	-	1	-	1	500	1	501
29.00.26 Advertisement & Publicity	-	100	-	300	-	300	725	300	1025
29.00.40 Training of Probationers	-	590	-	1800	-	1800	-	3500	3500
29.00.71 Skill Development Fund	48996	-	49000	-	49000	-	50000	-	50000
29.00.72 Capacity Building /Training Programme	1000	43964	1000	44530	1000	194530	20000	100	20100
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	49996	48755	50000	51800	50000	201800	85225	9070	94295
44 Accounts & Administrative Training Institute									
44.00.01 Salaries	-	3493	-	3700	-	3700	-	4300	4300
44.00.11 Travel Expenses	-	42	-	90	-	90	-	90	90
44.00.13 Office Expenses	-	509	-	500	-	500	-	500	500
44.00.42 Lumpsum provision for revision of pay	-	-	-	-	-	-	-	1312	1312
44.00.50 Other Charges	100	-	980	-	980	-	980	-	980
44.00.72 Capacity Building /Training Programme	-	-	20	-	20	-	-	-	-
44.00.81 Scheme financed by Department of Personnel, Govt of India (100% CSS)	378	-	378	-	645	-	855	-	855
44.00.82 Equipments Support from Govt. of India (90:10% CSS)	1332	-	-	-	-	-	-	-	-
Total 44 Accounts & Administrative Training Institute	1810	4044	1378	4290	1645	4290	1835	6202	8037
Total 00.003 Training	51806	52799	51378	56090	51645	206090	87060	15272	102332
Total 2070 Other Administrative Services	51806	52799	51378	56090	51645	206090	87060	15272	102332
Total REVENUE SECTION	51806	71009	51378	73880	51895	225580	87060	48158	135218

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Budget Estimate 2009-10		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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								
Total	-	-	-	-	-	20000	51500	-	51500
Total	01.203 University and Higher Education								
Total	-	-	-	-	-	20000	51500	-	51500
Total	6202 Loans for Education, Sports, Art and Culture								
Total	-	-	-	-	-	20000	51500	-	51500
Total	CAPITAL SECTION								
Total	51806	71009	51378	73880	51895	245580	138560	48158	186718
2070 Other Administrative Services									
	911 Deduct recoveries of over payments								
	-	86	-	-	-	-	-	-	-