

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, 2015 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	129759	-	129759

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		
	2012-13		2013-14		2013-14		2014-15				
	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	-	26984	-	30100	-	30100	-	35923	35923
	29.00.11	Travel Expenses	-	338	-	180	-	180	-	180	180
	29.00.13	Office Expenses	-	2243	-	2537	-	2537	5000	2537	7537
	29.00.26	Advertisement & Publicity	-	41	-	250	-	250	-	250	250
Total	29	Department of Personnel, AR & Training	-	29606	-	33067	-	33067	5000	38890	43890
	45 Chief Information Commission										
	45.00.01	Salaries	-	7816	-	8474	-	8474	-	10310	10310
	45.00.11	Travel Expenses	-	457	-	1200	-	1200	-	1400	1400
	45.00.13	Office Expenses	-	3525	-	2960	-	2960	-	3500	3500
Total	45	Chief Information Commission	-	11798	-	12634	-	12634	-	15210	15210
	46 Administrative Reform Commission										
	46.00.01	Salaries	-	-	-	-	-	-	-	500	500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46.00.11 Travel Expenses	-	-	-	-	-	-	-	10	10
46.00.13 Office Expenses	-	-	-	-	-	-	-	700	700
Total 46 Administrative Reform Commission	-	-	-	-	-	-	-	1210	1210
Total 00.090 Secretariat	-	41404	-	45701	-	45701	5000	55310	60310
Total 2052 Secretariat - General Services	-	41404	-	45701	-	45701	5000	55310	60310
M.H. 2070 Other Administrative Services									
00.003 Training									
29 Department of Personnel, AR & Training									
29.00.40 Training of Probationers	-	1668	-	3500	-	3500	-	4100	4100
29.00.75 Training of Officers	30000	-	30000	-	30000	-	50000	-	50000
Total 29 Department of Personnel, AR & Training	30000	1668	30000	3500	30000	3500	50000	4100	54100
44 Accounts & Administrative Training Institute									
44.00.01 Salaries	-	8238	-	9038	-	9038	-	10316	10316
44.00.11 Travel Expenses	-	173	-	150	-	150	-	200	200
44.00.13 Office Expenses	-	645	-	710	-	710	-	900	900
44.00.81 Scheme Financed by Department of Personnel, Govt of India (100% CSS)	881	-	1300	-	2300	-	-	-	-
44.00.84 Intensive Training Programme-Training for All (100 % CSS)	275	-	933	-	933	-	-	-	-
Total 44 Accounts & Administrative Training Institute	1156	9056	2233	9898	3233	9898	-	11416	11416
29 Skill Development Mission									
29.00.81 Scheme Financed by Department of Personnel, Govt of India (100% CSS)	-	-	-	-	-	-	3000	-	3000
29.00.83 Intensive Training Programme-Training for All (100 % CSS)	-	-	-	-	-	-	933	-	933
Total 29 Skill Development Mission	-	-	-	-	-	-	3933	-	3933

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	00.003 Training	31156	10724	32233	13398	33233	13398	53933	15516	69449
Total	2070 Other Administrative Services	31156	10724	32233	13398	33233	13398	53933	15516	69449
Total	REVENUE SECTION	31156	52128	32233	59099	33233	59099	58933	70826	129759
Total	Voted	31156	52128	32233	59099	33233	59099	58933	70826	129759
Rec	2052 Secretariat - General Services, 00.911 - Deduct Recoveries of Overpayments	-	22	-	-	-	-	-	-	-
Rec	2070 Other Administrative Services, 00.911 - Deduct Recoveries of Overpayments	-	45	-	-	-	-	-	-	-