

DEMAND NO. 28**PERSONNEL**

A - General Services (d) Administrative Services	2052	Secretariat - General Services
	2070	Other Administrative Services
A - Capital Account of General Services	4070	Capital Outlay on Other Administrative Services

I. Estimate of the amount required in the year ending 31st March, 2025 to defray the charges in respect of Personnel

	Revenue	Capital	Total
Voted	203685	11162	214847

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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
REVENUE SECTION				
M.H. 2052 Secretariat - General Services				
00.090 Secretariat				
29 Department of Personnel				
29.00.01 Salaries	59880	66695	66689	40522
29.00.02 Wages	103846	506468	181564	7216
29.00.06 Medical Treatment	-	1	1	2026
29.00.07 Allowances	-	1	1	33090
29.00.08 Leave Travel Concession	-	1	1	1
29.00.09 Training Expenses	-	1	1	1
29.00.11 Domestic Travel Expenses	397	699	699	699
29.00.12 Foreign Travel Expenses	-	1	1	1
29.00.13 Office Expenses	16465	7198	7198	10000
29.00.16 Printing and Publications	-	-	1	1
29.00.19 Digital Equipment	-	-	1	1
29.00.21 Materials and Supplies	-	-	1	1
29.00.24 Fuel and Lubricants	-	1	1	1
29.00.26 Advertising & Publicity	11	200	200	200
29.00.27 Minor Civil and Electric Works	-	-	1	1
29.00.29 Repair and Maintenance	-	-	1	1
29.00.49 Other Revenue Expenditure	-	-	1	1
Total 29 Department of Personnel	180599	581266	256362	93763
45 Chief Information Commission				
45.00.01 Salaries	29825	30660	30654	17415
45.00.02 Wages	1648	2769	2769	2235
45.00.04 Pensionary Charges	-	-	1	1
45.00.06 Medical Treatment	-	1	1	871
45.00.07 Allowances	-	1	1	17807
45.00.08 Leave Travel Concession	-	1	1	1
45.00.09 Training Expenses	-	1	1	1
45.00.11 Domestic Travel Expenses	409	799	799	799
45.00.12 Foreign Travel Expenses	-	1	1	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
45.00.13 Office Expenses	6780	2998	2998	2998
45.00.16 Printing and Publication	-	-	1	1
45.00.19 Digital Equipments	-	-	-	500
45.00.28 Professional Services	-	-	1	1
45.00.29 Repair and Maintenance	-	-	1	1
45.00.32 Contribution	-	-	1	1
45.00.49 Other Revenue Expenditure	-	-	1	1
45.00.24 Fuel and Lubricants	-	1	1	1
Total 45 Chief Information Commission	38662	37232	37232	42635
46 Administrative Reform Commission				
46.00.01 Salaries	12466	16520	16517	11662
46.00.02 Wages	898	1256	1256	1227
46.00.06 Medical Treatment	-	1	1	583
46.00.07 Allowances	-	1	1	9494
46.00.08 Leave Travel Concession	-	1	1	1
46.00.09 Training Expenses	-	1	1	1
46.00.11 Domestic Travel Expenses	20	100	100	100
46.00.13 Office Expenses	5371	598	598	798
46.00.24 Fuel and Lubricants	-	1	1	1
46.00.27 Minor Civil and Electric Works	-	-	1	1
46.00.29 Repair and Maintenance	-	-	1	300
46.00.49 Other Revenue Expenditure	-	-	1	1
Total 46 Administrative Reform Commission	18755	18479	18479	24169
47 Retired Employees' Welfare Board				
47.00.31 Grant in Aid General	-	-	-	10000
Total 47 Retired Employees' Welfare Board	-	-	-	10000
Total 00.090 Secretariat	238016	636977	312073	170567
Total 2052 Secretariat - General Services	238016	636977	312073	170567
M.H. 2070 Other Administrative Services				
00.003 Training				
29 Department of Personnel, AR & Training				
29.00.71 Skill Development Fund	-	1	1	1
Total 29 Department of Personnel, AR & Training	-	1	1	1
30 Department of Personnel				
30.00.40 Training of Probationers	4095	-	-	-
60 Training of Probationers				
30.60.09 Training Expenses	-	14900	14900	6500
Total 60 Training of Probationers	-	14900	14900	6500
61 State Category Training				
30.61.09 Training Expenses	-	1	1	5000
Total 61 State Category Training	-	1	1	5000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
	62 Training of Officers				
	30.62.09 Training Expenses	-	5000	-	5000
Total	62 Training of Officers	-	5000	-	5000
Total	30 Department of Personnel	4095	19901	14901	16500
	44 Administrative Training Institute				
	44.00.01 Salaries	11538	13124	13120	7004
	44.00.02 Wages	1243	1256	1256	1133
	44.00.06 Medical Treatment	-	1	1	350
	44.00.07 Allowances	-	1	1	5757
	44.00.08 Leave Travel Concession	-	1	1	1
	44.00.09 Training Expenses	-	1	1	1
	44.00.11 Domestic Travel Expenses	250	400	400	800
	44.00.13 Office Expenses	6362	1066	1066	1266
	44.00.16 Printing and Publication	-	-	1	1
	44.00.21 Materials and Supplies	-	-	1	1
	44.00.24 Fuel and Lubricants	-	1	1	1
	44.00.29 Repair and Maintenance	-	-	1	301
	44.00.49 Other Revenue Expenditure	-	-	1	1
Total	44 Administrative Training Institute	19393	15851	15851	16617
Total	00.003 Training	23488	35753	30753	33118
Total	2070 Other Administrative Services	23488	35753	30753	33118
Total	REVENUE SECTION	261504	672730	342826	203685
	CAPITAL SECTION				
M.H.	4070 Capital Outlay on Other Administrative Services				
	00.800 Other Expenditure				
	30 Department of Personnel				
	30.00.51 Motor Vehicles	-	4100	10311	767
	30.00.60 Other Capital Expenditure	-	-	-	5500
	30.00.71 Information, Computer, Telecommunications (ICT) Equipment	-	900	900	1210
	30.00.74 Furniture & Fixtures	-	-	-	500
Total	30 Department of Personnel	-	5000	11211	7977
	31 Chief Information Commission				
	60 Purchase of Vehicles				
	31.60.51 Motor Vehicles	-	2400	2400	-
Total	60 Purchase of Vehicles	-	2400	2400	-
	61 Purchase of ICT Equipments				
	31.61.71 Information, Computer, Telecommunications (ICT) Equipment	-	-	-	1150
Total	61 Purchase of ICT Equipments	-	-	-	1150
Total	31 Chief Information Commission	-	2400	2400	1150

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
	32 Administrative Reforms Commission				
	60 Purchase of Vehicles				
	32.60.51 Motor Vehicles	-	-	-	2035
Total	60 Purchase of Vehicles	-	-	-	2035
Total	32 Administrative Reforms Commission	-	-	-	2035
Total	00.800 Other Expenditure	-	7400	13611	11162
Total	4070 Capital Outlay on Other Administrative Services	-	7400	13611	11162
Total	CAPITAL SECTION	-	7400	13611	11162
Total	Voted	261504	680130	356437	214847