

**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, 2026 to defray the charges in respect of Personnel

	Revenue	Capital	Total
	Voted	215004	11392
			226396

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 2023-24	Budget	Revised	Budget		
		Estimate 2024-25	Estimate 2024-25	Estimate 2025-26		
REVENUE SECTION						
M.H.	2052	Secretariat - General Services				
	00.090	Secretariat				
	29	Department of Personnel				
	29.00.01	Salaries	65072	40522	40522	66845
	29.00.02	Wages	181353	7216	7285	6034
	29.00.06	Medical Treatment	-	2026	2026	2043
	29.00.07	Allowances	-	33090	33090	8774
	29.00.08	Leave Travel Concession	-	1	1	1
	29.00.09	Training Expenses	-	1	1	1
	29.00.11	Domestic Travel Expenses	457	699	699	699
	29.00.12	Foreign Travel Expenses	-	1	1	1
	29.00.13	Office Expenses	6819	10000	10000	10000
	29.00.16	Printing and Publications	-	1	1	1
	29.00.19	Digital Equipment	-	1	1	1
	29.00.21	Materials and Supplies	-	1	1	1
	29.00.24	Fuel and Lubricants	-	1	1	1
	29.00.26	Advertising & Publicity	135	200	200	200
	29.00.27	Minor Civil and Electric Works	-	1	1	201
	29.00.29	Repair and Maintenance	-	1	1	1
	29.00.49	Other Revenue Expenditure	-	1	1	1
Total	29	Department of Personnel	253836	93763	93832	94805
	45	Chief Information Commission				
	45.00.01	Salaries	26263	17415	17415	34993
	45.00.02	Wages	2750	2235	2727	2127
	45.00.04	Pensionary Charges	-	1	1	1
	45.00.06	Medical Treatment	-	871	871	1081
	45.00.07	Allowances	-	17807	17807	5096
	45.00.08	Leave Travel Concession	-	1	1	1
	45.00.09	Training Expenses	-	1	1	1
	45.00.11	Domestic Travel Expenses	17	799	799	799
	45.00.12	Foreign Travel Expenses	-	1	1	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
45.00.13 Office Expenses	2898	2998	2998	3498
45.00.16 Printing and Publication	-	1	1	1
45.00.19 Digital Equipments	-	500	500	-
45.00.24 Fuel and Lubricants	-	1	1	1
45.00.26 Advertising and Publicity	-	-	-	200
45.00.28 Professional Services	-	1	1	1
45.00.29 Repair and Maintenance	-	1	1	1
45.00.32 Contribution	-	1	1	1
45.00.49 Other Revenue Expenditure	-	1	1	1
Total 45 Chief Information Commission	31928	42635	43127	47804
46 Administrative Reform Commission				
46.00.01 Salaries	12229	11662	11662	17183
46.00.02 Wages	1200	1227	1420	869
46.00.06 Medical Treatment	-	583	583	521
46.00.07 Allowances	-	9494	9494	2190
46.00.08 Leave Travel Concession	-	1	1	1
46.00.09 Training Expenses	-	1	1	1
46.00.11 Domestic Travel Expenses	73	100	100	100
46.00.13 Office Expenses	224	798	798	598
46.00.24 Fuel and Lubricants	334	1	1	1
46.00.27 Minor Civil and Electric Works	-	1	1	1
46.00.29 Repair and Maintenance	-	300	300	-
46.00.49 Other Revenue Expenditure	-	1	1	1
Total 46 Administrative Reform Commission	14060	24169	24362	21466
47 Retired Employees' Welfare Board				
47.00.31 Grant in Aid General	-	10000	10000	10000
Total 47 Retired Employees' Welfare Board	-	10000	10000	10000
Total 00.090 Secretariat	299824	170567	171321	174075
Total 2052 Secretariat - General Services	299824	170567	171321	174075
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				
60 Training of Probationers				
30.60.09 Training Expenses	15178	6500	6500	8000
Total 60 Training of Probationers	15178	6500	6500	8000
61 State Category Training				
30.61.09 Training Expenses	-	5000	5000	2000
Total 61 State Category Training	-	5000	5000	2000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	62 Training of Officers				
	30.62.09 Training Expenses	-	5000	5000	5000
Total	62 Training of Officers	-	5000	5000	5000
Total	30 Department of Personnel	15178	16500	16500	15000
	44 Administrative Training Institute				
	44.00.01 Salaries	12110	7004	7004	14589
	44.00.02 Wages	1134	1133	1133	878
	44.00.06 Medical Treatment	-	350	350	442
	44.00.07 Allowances	-	5757	5757	2047
	44.00.08 Leave Travel Concession	-	1	1	1
	44.00.09 Training Expenses	-	1	1	1
	44.00.11 Domestic Travel Expenses	309	800	800	400
	44.00.13 Office Expenses	718	1266	1266	1066
	44.00.16 Printing and Publication	-	1	1	1
	44.00.21 Materials and Supplies	-	1	1	1
	44.00.24 Fuel and Lubricants	101	1	1	1
	44.00.29 Repair and Maintenance	-	301	301	6500
	44.00.49 Other Revenue Expenditure	-	1	1	1
Total	44 Administrative Training Institute	14372	16617	16617	25928
Total	00.003 Training	29550	33118	33118	40929
Total	2070 Other Administrative Services	29550	33118	33118	40929
Total	REVENUE SECTION	329374	203685	204439	215004
	CAPITAL SECTION				
M.H.	4070 Capital Outlay on Other Administrative Services				
	00.800 Other Expenditure				
	30 Department of Personnel				
	30.00.51 Motor Vehicles	10311	767	767	-
	30.00.60 Other Capital Expenditure	-	5500	5500	-
	30.00.71 Information, Computer, Telecommunications (ICT) Equipment	872	1210	1210	400
	30.00.74 Furniture & Fixtures	-	500	500	-
Total	30 Department of Personnel	11183	7977	7977	400
	31 Chief Information Commission				
	60 Purchase of Vehicles				
	31.60.51 Motor Vehicles	2342	-	-	4200
Total	60 Purchase of Vehicles	2342	-	-	4200
	61 Purchase of ICT Equipments				
	31.61.71 Information, Computer, Telecommunications (ICT) Equipment	-	1150	1150	700
Total	61 Purchase of ICT Equipments	-	1150	1150	700
Total	31 Chief Information Commission	2342	1150	1150	4900

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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	-	-
33 Administrative Training Institute				
61 Purchase of ICT Equipments				
33.61.71 Information, Computer, Telecommunications (ICT)				
Equipment	-	-	-	3592
33.61.74 Furniture and Fixtures	-	-	-	2500
Total 61 Purchase of ICT Equipments	-	-	-	6092
Total 33 Administrative Training Institute	-	-	-	6092
Total 00.800 Other Expenditure	13525	11162	9127	11392
Total 4070 Capital Outlay on Other Administrative Services	13525	11162	9127	11392
Total CAPITAL SECTION	13525	11162	9127	11392
Total Voted	342899	214847	213566	226396