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, 2027 to defray the charges in respect of Personnel

	Revenue	Capital	Total
Voted	**260266**	**13200**	**273466**

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 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
		REVENUE SECTION				
M.H.	**2052**	**Secretariat - General Services**				
	00.090	**Secretariat**				
	29	Department of Personnel				
	29.00.01	Salaries	38997	66845	66845	76640
	29.00.02	Wages	7284	6034	6034	9517
	29.00.06	Medical Treatment	2025	2043	2043	1
	29.00.07	Allowances	29480	8774	8774	10336
	29.00.08	Leave Travel Concession	-	1	1	1
	29.00.09	Training Expenses	-	1	1	1
	29.00.11	Domestic Travel Expenses	395	699	699	699
	29.00.12	Foreign Travel Expenses	-	1	1	1
	29.00.13	Office Expenses	7883	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	792	1	1	1
	29.00.26	Advertising & Publicity	200	200	200	200
	29.00.27	Minor Civil and Electric Works	-	201	201	1001
	29.00.29	Repair and Maintenance	1082	1	1	1
	29.00.49	Other Revenue Expenditure	-	1	27313	1
Total	29	Department of Personnel	88138	94805	122117	108403
	45	Chief Information Commission				
	45.00.01	Salaries	16158	34993	34993	37011
	45.00.02	Wages	2727	2127	2127	907
	45.00.04	Pensionary Charges	-	1	1	504
	45.00.06	Medical Treatment	864	1081	1081	1
	45.00.07	Allowances	13304	5096	5096	5338
	45.00.08	Leave Travel Concession	-	1	1	100
	45.00.09	Training Expenses	-	1	1	1
	45.00.11	Domestic Travel Expenses	199	799	799	1300
	45.00.12	Foreign Travel Expenses	-	1	1	1

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	45.00.13	Office Expenses	2157	3498	3498	3500
	45.00.16	Printing and Publication	-	1	1	1
	45.00.19	Digital Equipments	500	-	-	-
	45.00.24	Fuel and Lubricants	815	1	1	700
	45.00.26	Advertising and Publicity	-	200	200	700
	45.00.28	Professional Services	-	1	1	1
	45.00.29	Repair and Maintenance	-	1	1	800
	45.00.32	Contribution	-	1	1	1
	45.00.49	Other Revenue Expenditure	-	1	1	1
Total	45	Chief Information Commission	36724	47804	47804	50867
	46	Administrative Reform Commission				
	46.00.01	Salaries	11437	17183	17183	16104
	46.00.02	Wages	1419	869	869	583
	46.00.06	Medical Treatment	81	521	521	1
	46.00.07	Allowances	2257	2190	2190	2058
	46.00.08	Leave Travel Concession	-	1	1	1
	46.00.09	Training Expenses	-	1	1	1
	46.00.11	Domestic Travel Expenses	86	100	100	100
	46.00.13	Office Expenses	241	598	598	700
	46.00.24	Fuel and Lubricants	384	1	1	1
	46.00.27	Minor Civil and Electric Works	-	1	1	1
	46.00.29	Repair and Maintenance	300	-	-	-
	46.00.49	Other Revenue Expenditure	-	1	1	1
Total	46	Administrative Reform Commission	16205	21466	21466	19551
	47	Retired Employees' Welfare Board				
	47.00.31	Grant in Aid General	-	10000	10000	10000
Total	47	Retired Employees' Welfare Board	-	10000	10000	10000
	51	Emoluments of Chairpersons, Advisors and OSDs				
	51.00.49	Other Revenue Expenditure	-	-	-	37394
Total	51	Emoluments of Chairpersons, Advisors and OSDs	-	-	-	37394
Total	**00.090**	**Secretariat**	141067	174075	201387	226215
Total	**2052**	**Secretariat - General Services**	141067	174075	201387	226215
M.H.	**2070**	**Other Administrative Services**				
	00.003	**Training**				
	29	Department of Personnel, AR & Training				
	29.00.71	Skill Development Fund	-	1	1	-
Total	29	Department of Personnel, AR & Training	-	1	1	-
	30	Department of Personnel				
	60	Training of Probationers				
	30.60.09	Training Expenses	6388	8000	8000	8000
Total	60	Training of Probationers	6388	8000	8000	8000

(In Thousands of Rupees)

		Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	61	State Category Training				
	30.61.09	Training Expenses	4161	2000	2000	-
Total	61	State Category Training	4161	2000	2000	-
	62	Training of Officers				
	30.62.09	Training Expenses	2982	5000	5000	9000
Total	62	Training of Officers	2982	5000	5000	9000
Total	30	Department of Personnel	13531	15000	15000	17000
	44	Administrative Training Institute				
	44.00.01	Salaries	6996	14589	14589	12745
	44.00.02	Wages	1131	878	878	750
	44.00.06	Medical Treatment	139	442	442	1
	44.00.07	Allowances	5691	2047	2047	1833
	44.00.08	Leave Travel Concession	-	1	1	1
	44.00.09	Training Expenses	-	1	1	1
	44.00.11	Domestic Travel Expenses	357	400	400	400
	44.00.13	Office Expenses	573	1066	1066	1066
	44.00.16	Printing and Publication	-	1	1	251
	44.00.21	Materials and Supplies	-	1	1	1
	44.00.24	Fuel and Lubricants	121	1	1	1
	44.00.29	Repair and Maintenance	300	6500	6500	-
	44.00.49	Other Revenue Expenditure	-	1	1	1
Total	44	Administrative Training Institute	15308	25928	25928	17051
Total	**00.003**	**Training**	28839	40929	40929	34051
Total	**2070**	**Other Administrative Services**	28839	40929	40929	34051
Total		**REVENUE SECTION**	169906	215004	242316	260266
		CAPITAL SECTION				
M.H.	**4070**	**Capital Outlay on Other Administrative Services**				
	00.800	**Other Expenditure**				
	30	Department of Personnel				
	30.00.51	Motor Vehicles	766	-	-	-
	30.00.60	Other Capital Expenditure	5467	-	-	-
	30.00.71	Information, Computer, Telecommunications (ICT) Equipment	1297	400	400	700
	30.00.74	Furniture & Fixtures	444	-	-	-
Total	30	Department of Personnel	7974	400	400	700
	31	Chief Information Commission				
	60	Purchase of Vehicles				
	31.60.51	Motor Vehicles	-	4200	4200	-
Total	60	Purchase of Vehicles	-	4200	4200	-

(In Thousands of Rupees)

		Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	61	Purchase of ICT Equipments				
	31.61.71	Information, Computer, Telecommunications (ICT) Equipment	1150	700	700	-
Total	61	Purchase of ICT Equipments	1150	700	700	-
Total	31	Chief Information Commission	1150	4900	4900	-
	33	Administrative Training Institute				
	60	Construction of New ATI Building				
	33.60.72	Buiilding and Structures	-	-	-	10000
Total	60	Construction of New ATI Building	-	-	-	10000
	61	Purchase of ICT Equipments				
	33.61.71	Information, Computer, Telecommunications (ICT) Equipment	-	3592	3592	1000
	33.61.74	Furniture and Fixtures	-	2500	2500	1500
Total	61	Purchase of ICT Equipments	-	6092	6092	2500
Total	33	Administrative Training Institute	-	6092	6092	12500
Total	**00.800**	**Other Expenditure**	9124	11392	11392	13200
Total	**4070**	**Capital Outlay on Other Administrative Services**	9124	11392	11392	13200
Total		**CAPITAL SECTION**	9124	11392	11392	13200
Total		**Voted**	179030	226396	253708	273466
Rec	*2052*	*Secretariat General Service 00.911 Deduct Recoveries of overpayments*	*22*	-	-	-