

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, 2024 to defray the charges in respect of Personnel

	Revenue	Capital	Total
Voted	672730	7400	680130

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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
REVENUE SECTION					
M.H.	2052 Secretariat - General Services				
	00.090 Secretariat				
	29 Department of Personnel				
	29.00.01 Salaries	59588	62736	62736	66695
	29.00.02 Wages	10063	306280	304989	506468
	29.00.06 Medical Treatment	-	-	-	1
	29.00.07 Allowances	-	-	-	1
	29.00.08 Leave Travel Concession	-	-	-	1
	29.00.09 Training Expenses	-	-	-	1
	29.00.11 Domestic Travel Expenses	223	700	700	699
	29.00.12 Foreign Travel Expenses	-	-	-	1
	29.00.13 Office Expenses	5769	16000	16000	7198
	29.00.24 Fuel and Lubricants	-	-	-	1
	29.00.26 Advertising & Publicity	-	200	200	200
Total	29 Department of Personnel	75643	385916	384625	581266
	45 Chief Information Commission				
	45.00.01 Salaries	26533	30652	30029	30660
	45.00.02 Wages	1734	1661	1661	2769
	45.00.06 Medical Treatment	-	-	-	1
	45.00.07 Allowances	-	-	-	1
	45.00.08 Leave Travel Concession	-	-	-	1
	45.00.09 Training Expenses	-	-	-	1
	45.00.11 Domestic Travel Expenses	780	800	800	799
	45.00.12 Foreign Travel Expenses	-	-	-	1
	45.00.13 Office Expenses	1794	6400	6400	2998
	45.00.24 Fuel and Lubricants	-	-	-	1
Total	45 Chief Information Commission	30841	39513	38890	37232
	46 Administrative Reform Commission				
	46.00.01 Salaries	8841	8468	12110	16520
	46.00.02 Wages	755	904	904	1256
	46.00.06 Medical Treatment	-	-	-	1
	46.00.07 Allowances	-	-	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
46.00.08 Leave Travel Concession	-	-	-	1
46.00.09 Training Expenses	-	-	-	1
46.00.11 Domestic Travel Expenses	-	100	100	100
46.00.13 Office Expenses	600	4800	5600	598
46.00.24 Fuel and Lubricants	-	-	-	1
Total 46 Administrative Reform Commission	10196	14272	18714	18479
Total 00.090 Secretariat	116680	439701	442229	636977
Total 2052 Secretariat - General Services	116680	439701	442229	636977
M.H. 2070 Other Administrative Services				
00.003 Training				
29 Department of Personnel, AR & Training				
29.00.71 Skill Development Fund	-	-	-	1
29.00.72 Capacity Building /Training Programme	-	-	-	-
Total 29 Department of Personnel, AR & Training	-	-	-	1
30 Department of Personnel				
30.00.40 Training of Probationers	3006	5600	5275	-
30.00.41 State Category Training	-	1500	415	-
60 Training of Probationers				
30.60.09 Training Expenses	-	-	-	14900
Total 60 Training of Probationers	-	-	-	14900
61 State Category Training				
30.61.09 Training Expenses	-	-	-	1
Total 61 State Category Training	-	-	-	1
62 Training of Officers				
30.62.09 Training Expenses	-	-	-	5000
Total 62 Training of Officers	-	-	-	5000
Total 30 Department of Personnel	3006	7100	5690	19901
44 Administrative Training Institute				
44.00.01 Salaries	11762	13647	12640	13124
44.00.02 Wages	1446	1472	1243	1256
44.00.06 Medical Treatment	-	-	-	1
44.00.07 Allowances	-	-	-	1
44.00.08 Leave Travel Concession	-	-	-	1
44.00.09 Training Expenses	-	-	-	1
44.00.11 Domestic Travel Expenses	144	250	250	400
44.00.13 Office Expenses	537	4668	4768	1066
44.00.24 Fuel and Lubricants	-	-	-	1
Total 44 Administrative Training Institute	13889	20037	18901	15851
Total 00.003 Training	16895	27137	24591	35753
Total 2070 Other Administrative Services	16895	27137	24591	35753
Total REVENUE SECTION	133575	466838	466820	672730

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
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
	30.00.71 Information, Computer, Telecommunications (ICT) Equipment	-	-	-	900
Total	30 Department of Personnel	-	-	-	5000
	31 Chief Information Commission				
	60 Purchase of Vehicles				
	31.60.51 Motor Vehicles	-	-	-	2400
Total	60 Purchase of Vehicles	-	-	-	2400
Total	31 Chief Information Commission	-	-	-	2400
Total	00.800 Other Expenditure	-	-	-	7400
Total	4070 Capital Outlay on Other Administrative Services	-	-	-	7400
Total	CAPITAL SECTION	-	-	-	7400
Total	Voted	133575	466838	466820	680130