

**DEMAND NO. 28
PERSONNEL**

A - General Services (d) Administrative Services	2052	Secretariat - General Services
	2070	Other Administrative Services

I. Estimate of the amount required in the year ending 31st March, 2022 to defray the charges in respect of Personnel

	Revenue	Capital	Total
Voted	278056	-	278056

II. Details of the estimates and the heads under which this grant will be accounted for:

		<i>(In Thousands of Rupees)</i>			
		Actuals	Budget	Revised	Budget
Major /Sub-Major/Minor/Sub/Detailed Heads		2019-20	Estimate 2020-21	Estimate 2020-21	Estimate 2021-22
REVENUE SECTION					
M.H.	2052 Secretariat - General Services				
	00.090 Secretariat				
	29 Department of Personnel				
	29.00.01 Salaries	61281	58455	53455	55821
	29.00.02 Wages	2029	103084	8084	153521
	29.00.11 Travel Expenses	418	1100	1100	700
	29.00.13 Office Expenses	105056	7000	7000	6000
	29.00.26 Advertisement & Publicity	-	200	200	200
Total	29 Department of Personnel	<u>168784</u>	<u>169839</u>	<u>69839</u>	<u>216242</u>
	45 Chief Information Commission				
	45.00.01 Salaries	22930	25263	22944	28229
	45.00.02 Wages	817	1939	1939	1911
	45.00.11 Travel Expenses	548	800	800	800
	45.00.13 Office Expenses	2055	1800	1800	1800
Total	45 Chief Information Commission	<u>26350</u>	<u>29802</u>	<u>27483</u>	<u>32740</u>
	46 Administrative Reform Commission				
	46.00.01 Salaries	10675	8862	5807	7314
	46.00.02 Wages	299	389	389	389
	46.00.11 Travel Expenses	73	500	170	100
	46.00.13 Office Expenses	1649	600	481	600
Total	46 Administrative Reform Commission	<u>12696</u>	<u>10351</u>	<u>6847</u>	<u>8403</u>
Total	00.090 Secretariat	<u>207830</u>	<u>209992</u>	<u>104169</u>	<u>257385</u>
Total	2052 Secretariat - General Services	<u>207830</u>	<u>209992</u>	<u>104169</u>	<u>257385</u>
M.H.	2070 Other Administrative Services				
	00.003 Training				
	30 Department of Personnel				
	30.00.40 Training of Probationers	4008	4601	2260	4605
	30.00.41 State Category Training	627	1500	1500	1500
Total	30 Department of Personnel	<u>4635</u>	<u>6101</u>	<u>3760</u>	<u>6105</u>

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
44 Administrative Training Institute				
44.00.01 Salaries	12027	15721	11020	12563
44.00.02 Wages	703	1599	1212	1185
44.00.11 Travel Expenses	87	250	-	250
44.00.13 Office Expenses	568	800	800	568
Total 44 Administrative Training Institute	13385	18370	13032	14566
Total 00.003 Training	18020	24471	16792	20671
Total 2070 Other Administrative Services	18020	24471	16792	20671
Total REVENUE SECTION	225850	234463	120961	278056
Total Voted	225850	234463	120961	278056