

GRANT - 14

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF THE ADMINISTRATIVE SERVICES

II-The Heads under which this grant will be accounted for by the Personnel Administrative Reform (B)

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			A-General Services	
21,16,10,450	23,86,11	23,86,11	2053 DISTRICT ADMINISTRATION	22,51,81
21,16,10,450	23,86,11	23,86,11	GRAND TOTAL	22,51,81
			REVENUE SECTION	
			A-General Services	
			2053 DISTRICT ADMINISTRATION	
			STATE SCHEMES	
47,98,748	95,20	95,20	001 DIRECTION AND ADMINISTRATION.	67,65
13,88,07,705	14,76,70	14,76,70	093 DISTRICT ESTABLISHMENT --	14,31,71
6,35,79,301	7,22,60	7,22,60	094 OTHER ESTABLISHMENTS	6,64,92
44,24,696	91,61	91,61	101 COMMISSIONER	87,53
21,16,10,450	23,86,11	23,86,11	TOTAL STATE SCHEMES	22,51,81
21,16,10,450	23,86,11	23,86,11	TOTAL 2053	22,51,81
21,16,10,450	23,86,11	23,86,11	GRAND TOTAL	22,51,81
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			A-General Services	
			2053 DISTRICT ADMINISTRATION	
			<u>STATE SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION.	
			(01) Payment due to Me.PDCL/Municipal Board.Telephone Bills (BSNL)	
11,94,205	38,10	38,10	13. Office Expenses	15,00
36,04,543	57,10	57,10	14. Rents, Rates and Taxes	52,65
47,98,748	95,20	95,20	TOTAL (01)	67,65
47,98,748	95,20	95,20	TOTAL 001	67,65
			093 DISTRICT ESTABLISHMENT --	
			(01) D.C.'s Establishment.	
11,08,77,042	11,87,20	11,87,20	01. Salaries	12,46,56
64,03,750	52,00	52,00	02. Wages	37,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
19,08,888	28,50	28,50	06. Medical Treatment	28,00
58,61,109	60,00	60,00	11. Domestic travel expenses	27,35
90,14,407	97,00	97,00	13. Office Expenses	55,00
5,64,850	11,00	11,00	16. Publications	5,80
41,77,659	41,00	41,00	50. Other Charges	32,00
13,88,07,705	14,76,70	14,76,70	TOTAL (01)	14,31,71
13,88,07,705	14,76,70	14,76,70	TOTAL 093	14,31,71
			094 OTHER ESTABLISHMENTS	
			(01) Sub-divisional Establishment :-	
2,74,75,558	2,34,10	2,34,10	01. Salaries	2,45,80
10,26,634	6,00	6,00	02. Wages	9,00
	4,00	4,00	06. Medical Treatment	3,00
10,40,833	7,00	7,00	11. Domestic travel expenses	10,40
12,69,266	8,40	8,40	13. Office Expenses	8,10
5,54,000	1,00	1,00	16. Publications	
5,31,817	7,20	7,20	50. Other Charges	4,40
3,18,98,108	2,67,70	2,67,70	TOTAL (01)	2,80,70
			(02) Process serving establishment:-	
95,68,359	1,13,35	1,13,35	01. Salaries	1,18,45
	12,25	12,25	06. Medical Treatment	5,00
21,39,510	22,50	22,50	11. Domestic travel expenses	22,78
25,15,368	34,80	34,80	13. Office Expenses	29,14
16,62,112	16,00	16,00	50. Other Charges	18,10
1,58,85,349	1,98,90	1,98,90	TOTAL (02)	1,93,47
			(05) District Selection Committee :-	
67,11,677	85,00	85,00	01. Salaries	86,85
	2,00	2,00	02. Wages	6,00
	20,00	20,00	06. Medical Treatment	10,00
26,16,590	27,00	27,00	11. Domestic travel expenses	25,00
34,84,338	48,00	48,00	13. Office Expenses	28,00
4,48,660	16,50	16,50	16. Publications	4,50
1,05,450	6,50	6,50	28. Professional Services	1,30
23,49,603	42,50	42,50	50. Other Charges	25,10
1,57,16,318	2,47,50	2,47,50	TOTAL (05)	1,86,75
			(06) Administration Units:-	
	1,00	1,00	02. Wages	50
	2,00	2,00	06. Medical Treatment	1,00
	1,50	1,50	11. Domestic travel expenses	50
79,526	2,50	2,50	13. Office Expenses	1,00
	1,50	1,50	50. Other Charges	1,00
79,526	8,50	8,50	TOTAL (06)	4,00
6,35,79,301	7,22,60	7,22,60	TOTAL 094	6,64,92
			101 COMMISSIONER	
			(01) Commissioner's Establishment.	
34,44,088	78,75	78,75	01. Salaries	78,75
1,72,000	2,16	2,16	02. Wages	2,18
99,664	2,50	2,50	06. Medical Treatment	1,50
1,89,290	2,40	2,40	11. Domestic travel expenses	2,10
4,42,154	3,60	3,60	13. Office Expenses	1,70
77,500	1,25	1,25	50. Other Charges	80
	95	95	51. Motor Vehicles	50

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
44,24,696	91,61	91,61	TOTAL (01)	87,53
44,24,696	91,61	91,61	TOTAL 101	87,53
21,16,10,450	23,86,11	23,86,11	TOTAL STATE SCHEMES	22,51,81
21,16,10,450	23,86,11	23,86,11	TOTAL 2053	22,51,81
211,61,04,50	23,86,11	23,86,11	GRAND TOTAL	22,51,81