

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	
7,25,80,452	9,77,15	9,77,15	2053 DISTRICT ADMINISTRATION	9,48,28
7,25,80,452	9,77,15	9,77,15	GRAND TOTAL	9,48,28
			REVENUE SECTION	
			A-General Services	
			2053 DISTRICT ADMINISTRATION	
			STATE SCHEMES	
12,97,950	18,60	18,60	001 DIRECTION AND ADMINISTRATION.	13,45
5,21,64,688	6,40,25	6,40,25	093 DISTRICT ESTABLISHMENT --	6,25,95
1,91,17,814	3,18,30	3,18,30	094 OTHER ESTABLISHMENTS	3,08,88
7,25,80,452	9,77,15	9,77,15	TOTAL STATE SCHEMES	9,48,28
7,25,80,452	9,77,15	9,77,15	TOTAL 2053	9,48,28
7,25,80,452	9,77,15	9,77,15	GRAND TOTAL	9,48,28
			<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)	
1,03,173	3,00	3,00	13. Office Expenses	1,15
11,94,777	15,60	15,60	14. Rents, Rates and Taxes	12,30
12,97,950	18,60	18,60	TOTAL (01)	13,45
12,97,950	18,60	18,60	TOTAL 001	13,45
			093 DISTRICT ESTABLISHMENT --	
			(01) D.C.'s Establishment.	
4,77,06,411	5,54,50	5,54,50	01. Salaries	5,79,45
10,44,990	14,50	14,50	02. Wages	10,70
9,33,772	13,00	13,00	06. Medical Treatment	10,20

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
10,10,975	17,50	17,50	11. Domestic travel expenses	10,80
11,01,444	39,25	39,25	13. Office Expenses	14,50
3,67,096	1,20	1,20	16. Publications	
	30	30	50. Other Charges	30
5,21,64,688	6,40,25	6,40,25	TOTAL (01)	6,25,95
5,21,64,688	6,40,25	6,40,25	TOTAL 093	6,25,95
			094 OTHER ESTABLISHMENTS	
			(01) Sub-divisional Establishment :-	
1,38,64,328	1,28,37	1,28,37	01. Salaries	1,34,14
1,16,240	1,50	1,50	02. Wages	1,20
50,551	1,00	1,00	06. Medical Treatment	1,30
4,45,092	5,50	5,50	11. Domestic travel expenses	4,30
3,00,662	4,20	4,20	13. Office Expenses	3,30
	30	30	16. Publications	
1,25,849	1,50	1,50	50. Other Charges	1,70
	1,50	1,50	51. Motor Vehicles	1,70
1,49,02,722	1,43,87	1,43,87	TOTAL (01)	1,47,64
			(02) Process serving establishment:-	
18,96,932	76,43	76,43	01. Salaries	79,86
	5,00	5,00	06. Medical Treatment	3,00
4,08,110	8,20	8,20	11. Domestic travel expenses	8,30
1,60,034	3,50	3,50	13. Office Expenses	3,70
	80	80	50. Other Charges	20
24,65,076	93,93	93,93	TOTAL (02)	95,06
			(05) District Selection Committee :-	
8,87,856	40,00	40,00	01. Salaries	41,88
	5,00	5,00	06. Medical Treatment	5,00
75,560	4,00	4,00	11. Domestic travel expenses	4,50
6,18,105	16,50	16,50	13. Office Expenses	9,50
88,516	5,00	5,00	16. Publications	3,50
79,979	8,50	8,50	28. Professional Services	1,50
	1,50	1,50	50. Other Charges	30
17,50,016	80,50	80,50	TOTAL (05)	66,18
1,91,17,814	3,18,30	3,18,30	TOTAL 094	3,08,88
7,25,80,452	9,77,15	9,77,15	<u>TOTAL STATE SCHEMES</u>	9,48,28
7,25,80,452	9,77,15	9,77,15	TOTAL 2053	9,48,28
72,58,04,52	9,77,15	9,77,15	GRAND TOTAL	9,48,28