

## 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	
21,88,32,581	26,66,61	26,66,61	2053 DISTRICT ADMINISTRATION	25,78,61
21,88,32,581	26,66,61	26,66,61	GRAND TOTAL	25,78,61
			REVENUE SECTION	
			A-General Services	
			2053 DISTRICT ADMINISTRATION	
			STATE SCHEMES	
23,64,977	55,00	55,00	001 DIRECTION AND ADMINISTRATION.	55,00
13,93,78,728	15,54,55	15,54,55	093 DISTRICT ESTABLISHMENT --	15,86,10
7,71,62,598	10,57,06	10,57,06	094 OTHER ESTABLISHMENTS	9,37,51
- 44,265			101 COMMISSIONER	
- 29,457			911 Deduct-Recoveries of Overpayments	
21,88,32,581	26,66,61	26,66,61	TOTAL STATE SCHEMES	25,78,61
21,88,32,581	26,66,61	26,66,61	TOTAL 2053	25,78,61
21,88,32,581	26,66,61	26,66,61	GRAND TOTAL	25,78,61
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			A-General Services	
			2053 DISTRICT ADMINISTRATION	
			<u>STATE SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION.	
20,64,977	29,70	29,70	(01) Payment due to Me.PDCL/Municipal Board.Telephone Bills (BSNL)	
3,00,000	25,30	25,30	13. Office Expenses	29,70
23,64,977	55,00	55,00	14. Rents, Rates and Taxes	25,30
23,64,977	55,00	55,00	TOTAL (01)	55,00
23,64,977	55,00	55,00	TOTAL 001	55,00
			093 DISTRICT ESTABLISHMENT --	
			(01) D.C.'s Establishment.	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
12,32,56,736	13,00,00	13,00,00	01. Salaries	13,77,80
39,03,993	37,50	37,50	02. Wages	39,20
12,03,673	49,50	49,50	06. Medical Treatment	38,00
23,75,907	48,75	48,75	11. Domestic travel expenses	25,00
68,73,795	82,00	82,00	13. Office Expenses	74,00
61,930	13,00	13,00	16. Publications	10,10
17,02,694	23,80	23,80	50. Other Charges	22,00
13,93,78,728	15,54,55	15,54,55	TOTAL (01)	15,86,10
13,93,78,728	15,54,55	15,54,55	TOTAL 093	15,86,10
			094 OTHER ESTABLISHMENTS	
			(01) Sub-divisional Establishment :-	
3,56,45,367	4,37,00	4,37,00	01. Salaries	4,63,02
11,18,546	11,50	11,50	02. Wages	10,90
5,58,548	14,00	14,00	06. Medical Treatment	14,50
10,81,704	12,50	12,50	11. Domestic travel expenses	12,50
30,44,866	27,00	27,00	13. Office Expenses	30,20
	1,50	1,50	16. Publications	1,50
3,65,989	9,40	9,40	50. Other Charges	9,40
3,93,511	5,50	5,50	51. Motor Vehicles	5,50
4,22,08,531	5,18,40	5,18,40	TOTAL (01)	5,47,52
			(02) Process serving establishment:-	
1,78,08,459	1,35,00	1,35,00	01. Salaries	1,42,90
	32,25	32,25	02. Wages	20
14,94,933	21,00	21,00	06. Medical Treatment	10,50
9,49,562	19,00	19,00	11. Domestic travel expenses	16,20
10,56,413	34,25	34,25	13. Office Expenses	11,30
			50. Other Charges	12,10
2,13,09,367	2,41,50	2,41,50	TOTAL (02)	1,93,20
			(05) District Selection Committee :-	
52,40,520	64,75	64,75	01. Salaries	67,66
	5,00	5,00	02. Wages	2,50
1,03,801	13,80	13,80	06. Medical Treatment	10,85
3,69,125	27,50	27,50	11. Domestic travel expenses	4,20
28,76,378	50,00	50,00	13. Office Expenses	30,30
83,790	14,50	14,50	16. Publications	1,70
7,07,930	24,50	24,50	28. Professional Services	7,20
16,88,290	42,00	42,00	50. Other Charges	19,00
1,10,69,834	2,42,05	2,42,05	TOTAL (05)	1,43,41
			(06) Administration Units:-	
22,56,451	46,11	46,11	01. Salaries	48,13
86,580	1,50	1,50	02. Wages	90
	2,00	2,00	06. Medical Treatment	2,00
81,717	1,50	1,50	11. Domestic travel expenses	80
73,924	2,50	2,50	13. Office Expenses	75
76,194	1,50	1,50	50. Other Charges	80
25,74,866	55,11	55,11	TOTAL (06)	53,38
7,71,62,598	10,57,06	10,57,06	TOTAL 094	9,37,51
			101 COMMISSIONER	
			(01) Commissioner's Establishment.	
- 44,265			06. Medical Treatment	
- 44,265			TOTAL (01)	

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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)
- 44,265			TOTAL 101	
			911 Deduct-Recoveries of Overpayments	
- 29,457			(01) D.C's Establishment	
- 29,457			01. Salaries	
			TOTAL (01)	
- 29,457			TOTAL 911	
21,88,32,581	26,66,61	26,66,61	<u>TOTAL STATE SCHEMES</u>	25,78,61
21,88,32,581	26,66,61	26,66,61	TOTAL 2053	25,78,61
218,83,25,81	26,66,61	26,66,61	GRAND TOTAL	25,78,61