

GRANT - 14

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 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 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			A-General Services	
22,83,55,666	22,51,81	22,51,81	2053 DISTRICT ADMINISTRATION	24,42,97
22,83,55,666	22,51,81	22,51,81	GRAND TOTAL	24,42,97
			REVENUE SECTION	
			A-General Services	
			2053 DISTRICT ADMINISTRATION	
			STATE SCHEMES	
68,49,424	67,65	67,65	001 DIRECTION AND ADMINISTRATION.	59,00
14,24,56,488	14,31,71	14,31,71	093 DISTRICT ESTABLISHMENT --	15,89,41
7,36,46,603	6,64,92	6,64,92	094 OTHER ESTABLISHMENTS	7,31,33
55,93,411	87,53	87,53	101 COMMISSIONER	63,23
- 1,90,260			911 Deduct-Recoveries of Overpayments	
22,83,55,666	22,51,81	22,51,81	TOTAL STATE SCHEMES	24,42,97
22,83,55,666	22,51,81	22,51,81	TOTAL 2053	24,42,97
22,83,55,666	22,51,81	22,51,81	GRAND TOTAL	24,42,97
			<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)	
14,99,700	15,00	15,00	13. Office Expenses	
53,49,724	52,65	52,65	14. Rents, Rates and Taxes	59,00
68,49,424	67,65	67,65	TOTAL (01)	59,00
68,49,424	67,65	67,65	TOTAL 001	59,00
			093 DISTRICT ESTABLISHMENT --	
			(01) D.C.'s Establishment.	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
11,22,91,244	12,46,56	12,46,56	01. Salaries	13,92,41
76,47,065	37,00	37,00	02. Wages	60,00
14,65,329	28,00	28,00	06. Medical Treatment	10,00
56,77,252	27,35	27,35	11. Domestic travel expenses	25,00
1,18,94,618	55,00	55,00	13. Office Expenses	1,00,00
3,00,000	5,80	5,80	16. Publications	2,00
31,80,980	32,00	32,00	50. Other Charges	
14,24,56,488	14,31,71	14,31,71	TOTAL (01)	15,89,41
14,24,56,488	14,31,71	14,31,71	TOTAL 093	15,89,41
			094 OTHER ESTABLISHMENTS	
			(01) Sub-divisional Establishment :-	
2,99,02,943	2,45,80	2,45,80	01. Salaries	3,70,80
8,41,932	9,00	9,00	02. Wages	8,00
2,30,283	3,00	3,00	06. Medical Treatment	2,40
9,95,392	10,40	10,40	11. Domestic travel expenses	7,00
9,84,567	8,10	8,10	13. Office Expenses	9,00
49,500			14. Rents, Rates and Taxes	
50,000			16. Publications	50
6,11,000	4,40	4,40	50. Other Charges	
3,36,65,617	2,80,70	2,80,70	TOTAL (01)	3,97,70
			(02) Process serving establishment:-	
1,05,66,272	1,18,45	1,18,45	01. Salaries	1,31,02
	5,00	5,00	06. Medical Treatment	1,00
29,03,100	22,78	22,78	11. Domestic travel expenses	18,00
43,24,711	29,14	29,14	13. Office Expenses	30,00
25,90,661	18,10	18,10	50. Other Charges	
2,03,84,744	1,93,47	1,93,47	TOTAL (02)	1,80,02
			(05) District Selection Committee :-	
64,59,610	86,85	86,85	01. Salaries	80,10
6,34,830	6,00	6,00	02. Wages	4,00
22,122	10,00	10,00	06. Medical Treatment	2,00
21,99,240	25,00	25,00	11. Domestic travel expenses	8,00
52,97,309	28,00	28,00	13. Office Expenses	50,00
5,25,510	4,50	4,50	16. Publications	1,00
75,500	1,30	1,30	28. Professional Services	1,51
43,82,121	25,10	25,10	50. Other Charges	
1,95,96,242	1,86,75	1,86,75	TOTAL (05)	1,46,61
			(06) Administration Units:-	
	50	50	02. Wages	
	1,00	1,00	06. Medical Treatment	
	50	50	11. Domestic travel expenses	
	1,00	1,00	13. Office Expenses	2,00
	1,00	1,00	50. Other Charges	
			51. Motor Vehicles	5,00
	4,00	4,00	TOTAL (06)	7,00
7,36,46,603	6,64,92	6,64,92	TOTAL 094	7,31,33
			101 COMMISSIONER	
			(01) Commissioner's Establishment.	
34,30,048	78,75	78,75	01. Salaries	42,53
4,46,688	2,18	2,18	02. Wages	5,00
	1,50	1,50	06. Medical Treatment	1,60

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,21,650	2,10	2,10	11. Domestic travel expenses	3,00
13,96,635	1,70	1,70	13. Office Expenses	5,50
98,390	80	80	50. Other Charges	
	50	50	51. Motor Vehicles	5,60
55,93,411	87,53	87,53	TOTAL (01)	63,23
55,93,411	87,53	87,53	TOTAL 101	63,23
			911 Deduct-Recoveries of Overpayments	
			(01) D.C's Establishment	
- 81,328			01. Salaries	
- 1,08,932			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 1,90,260			TOTAL (01)	
- 1,90,260			TOTAL 911	
22,83,55,666	22,51,81	22,51,81	<u>TOTAL STATE SCHEMES</u>	24,42,97
22,83,55,666	22,51,81	22,51,81	TOTAL 2053	24,42,97
228,35,56,66	22,51,81	22,51,81	GRAND TOTAL	24,42,97