

GRANT - 14

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAID 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	
8,04,68,902	9,48,28	9,48,28	2053 DISTRICT ADMINISTRATION	9,58,57
8,04,68,902	9,48,28	9,48,28	GRAND TOTAL	9,58,57
			REVENUE SECTION	
			A-General Services	
			2053 DISTRICT ADMINISTRATION	
			STATE SCHEMES	
19,37,145	13,45	13,45	001 DIRECTION AND ADMINISTRATION.	20,00
5,74,41,513	6,25,95	6,25,95	093 DISTRICT ESTABLISHMENT --	6,72,07
2,10,90,244	3,08,88	3,08,88	094 OTHER ESTABLISHMENTS	2,66,50
8,04,68,902	9,48,28	9,48,28	TOTAL STATE SCHEMES	9,58,57
8,04,68,902	9,48,28	9,48,28	TOTAL 2053	9,58,57
8,04,68,902	9,48,28	9,48,28	GRAND TOTAL	9,58,57
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			A-General Services	
			2053 DISTRICT ADMINISTRATION	
			STATE SCHEMES	
			001 DIRECTION AND ADMINISTRATION.	
			(01) Payment due to Me.PDCL/Municipal Board.	
5,23,087	1,15	1,15	Telephone Bills (BSNL)	
14,14,058	12,30	12,30	13. Office Expenses	
19,37,145	13,45	13,45	14. Rents, Rates and Taxes	20,00
19,37,145	13,45	13,45	TOTAL (01)	20,00
19,37,145	13,45	13,45	TOTAL 001	20,00
			093 DISTRICT ESTABLISHMENT --	
			(01) D.C.'s Establishment.	
5,03,56,384	5,79,45	5,79,45	01. Salaries	6,24,42
16,90,533	10,70	10,70	02. Wages	13,00
3,62,234	10,20	10,20	06. Medical Treatment	3,65

GRANT - 14

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
15,17,613	10,80	10,80	11. Domestic travel expenses	10,00
35,14,749	14,50	14,50	13. Office Expenses	20,00
	30	30	16. Publications	1,00
			50. Other Charges	
5,74,41,513	6,25,95	6,25,95	TOTAL (01)	6,72,07
5,74,41,513	6,25,95	6,25,95	TOTAL 093	6,72,07
			094 OTHER ESTABLISHMENTS	
			(01) Sub-divisional Establishment :-	
1,32,40,627	1,34,14	1,34,14	01. Salaries	1,64,18
1,36,798	1,20	1,20	02. Wages	2,50
71,998	1,30	1,30	06. Medical Treatment	1,30
5,24,132	4,30	4,30	11. Domestic travel expenses	3,50
2,49,382	3,30	3,30	13. Office Expenses	3,30
			16. Publications	
2,57,120	1,70	1,70	50. Other Charges	
1,70,000	1,70	1,70	51. Motor Vehicles	2,00
1,46,50,057	1,47,64	1,47,64	TOTAL (01)	1,76,78
			(02) Process serving establishment:-	
19,88,792	79,86	79,86	01. Salaries	24,66
	3,00	3,00	06. Medical Treatment	1,50
3,82,570	8,30	8,30	11. Domestic travel expenses	7,00
4,15,924	3,70	3,70	13. Office Expenses	6,00
	20	20	50. Other Charges	
27,87,286	95,06	95,06	TOTAL (02)	39,16
			(05) District Selection Committee :-	
11,86,438	41,88	41,88	01. Salaries	14,71
	5,00	5,00	06. Medical Treatment	1,50
3,54,895	4,50	4,50	11. Domestic travel expenses	3,50
11,40,695	9,50	9,50	13. Office Expenses	18,00
	3,50	3,50	16. Publications	3,00
9,70,873	1,50	1,50	28. Professional Services	9,85
	30	30	50. Other Charges	
36,52,901	66,18	66,18	TOTAL (05)	50,56
2,10,90,244	3,08,88	3,08,88	TOTAL 094	2,66,50
8,04,68,902	9,48,28	9,48,28	TOTAL STATE SCHEMES	9,58,57
8,04,68,902	9,48,28	9,48,28	TOTAL 2053	9,58,57
80,46,89,02	9,48,28	9,48,28	GRAND TOTAL	9,58,57