

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	
23,19,46,451	25,78,61	25,78,61	2053 DISTRICT ADMINISTRATION	26,94,10
23,19,46,451	25,78,61	25,78,61	GRAND TOTAL	26,94,10
			REVENUE SECTION	
			A-General Services	
			2053 DISTRICT ADMINISTRATION	
			STATE SCHEMES	
44,17,670	55,00	55,00	001 DIRECTION AND ADMINISTRATION.	34,00
14,83,76,159	15,86,10	15,86,10	093 DISTRICT ESTABLISHMENT --	17,68,16
7,91,60,899	9,37,51	9,37,51	094 OTHER ESTABLISHMENTS	8,91,94
- 8,277			911 Deduct-Recoveries of Overpayments	
23,19,46,451	25,78,61	25,78,61	TOTAL STATE SCHEMES	26,94,10
23,19,46,451	25,78,61	25,78,61	TOTAL 2053	26,94,10
23,19,46,451	25,78,61	25,78,61	GRAND TOTAL	26,94,10
			<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. Telephone Bills (BSNL)	
29,08,070	29,70	29,70	13. Office Expenses	
15,09,600	25,30	25,30	14. Rents, Rates and Taxes	34,00
44,17,670	55,00	55,00	TOTAL (01)	34,00
44,17,670	55,00	55,00	TOTAL 001	34,00
			093 DISTRICT ESTABLISHMENT --	
			(01) D.C.'s Establishment.	
12,88,67,704	13,77,80	13,77,80	01. Salaries	15,97,96
57,69,239	39,20	39,20	02. Wages	55,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
14,86,586	38,00	38,00	06. Medical Treatment	10,70
29,49,187	25,00	25,00	11. Domestic travel expenses	29,00
60,71,925	74,00	74,00	13. Office Expenses	75,00
6,300	10,10	10,10	16. Publications	50
32,25,218	22,00	22,00	50. Other Charges	
14,83,76,159	15,86,10	15,86,10	TOTAL (01)	17,68,16
14,83,76,159	15,86,10	15,86,10	TOTAL 093	17,68,16
			094 OTHER ESTABLISHMENTS	
			(01) Sub-divisional Establishment :-	
3,52,91,629	4,63,02	4,63,02	01. Salaries	4,37,62
21,99,868	10,90	10,90	02. Wages	15,00
6,88,688	14,50	14,50	06. Medical Treatment	4,33
14,36,755	12,50	12,50	11. Domestic travel expenses	10,10
27,65,303	30,20	30,20	13. Office Expenses	29,00
1,25,766			14. Rents, Rates and Taxes	4,00
	1,50	1,50	16. Publications	60
9,07,876	9,40	9,40	50. Other Charges	
1,91,785	5,50	5,50	51. Motor Vehicles	2,00
4,36,07,670	5,47,52	5,47,52	TOTAL (01)	5,02,65
			(02) Process serving establishment:-	
1,74,21,653	1,42,90	1,42,90	01. Salaries	2,16,03
	20	20	02. Wages	3,00
13,926	10,50	10,50	06. Medical Treatment	2,00
16,97,872	16,20	16,20	11. Domestic travel expenses	10,00
12,19,602	11,30	11,30	13. Office Expenses	23,00
14,09,653	12,10	12,10	50. Other Charges	
2,17,62,706	1,93,20	1,93,20	TOTAL (02)	2,54,03
			(05) District Selection Committee :-	
54,44,343	67,66	67,66	01. Salaries	67,51
	2,50	2,50	02. Wages	5,00
	10,85	10,85	06. Medical Treatment	1,90
3,32,333	4,20	4,20	11. Domestic travel expenses	1,50
25,61,883	30,30	30,30	13. Office Expenses	18,25
3,10,590	1,70	1,70	16. Publications	1,00
2,50,850	7,20	7,20	28. Professional Services	2,65
23,25,782	19,00	19,00	50. Other Charges	
1,12,25,781	1,43,41	1,43,41	TOTAL (05)	97,81
			(06) Administration Units:-	
20,12,310	48,13	48,13	01. Salaries	24,95
1,24,258	90	90	02. Wages	1,50
	2,00	2,00	06. Medical Treatment	1,00
82,990	80	80	11. Domestic travel expenses	1,50
2,35,657	75	75	13. Office Expenses	3,50
1,09,527	80	80	50. Other Charges	
			51. Motor Vehicles	5,00
25,64,742	53,38	53,38	TOTAL (06)	37,45
7,91,60,899	9,37,51	9,37,51	TOTAL 094	8,91,94
			911 Deduct-Recoveries of Overpayments	
			(01) D.C's Establishment	
- 8,277			01. Salaries	
- 8,277			TOTAL (01)	

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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)
- 8,277			TOTAL 911	
23,19,46,451	25,78,61	25,78,61	TOTAL STATE SCHEMES	26,94,10
23,19,46,451	25,78,61	25,78,61	TOTAL 2053	26,94,10
231,94,64,51	25,78,61	25,78,61	GRAND TOTAL	26,94,10