

GRANT - 20

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAID THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF CIVIL DEFENCE AND HOME GUARDS

II-The Heads under which this grant will be accounted for by the Home (CD & HG)

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	
6,82,84,518	6,26,42	6,26,42	2070 OTHER ADMINISTRATIVE SERVICES	4,87,67
6,82,84,518	6,26,42	6,26,42	GRAND TOTAL	4,87,67
			REVENUE SECTION	
			A-General Services	
			2070 OTHER ADMINISTRATIVE SERVICES	
			STATE SCHEMES	
1,05,47,091	1,33,70	1,33,70	106 CIVIL DEFENCE	1,17,69
5,77,37,427	4,92,72	4,92,72	107 HOME GUARDS	3,69,98
6,82,84,518	6,26,42	6,26,42	TOTAL STATE SCHEMES	4,87,67
6,82,84,518	6,26,42	6,26,42	TOTAL 2070	4,87,67
6,82,84,518	6,26,42	6,26,42	GRAND TOTAL	4,87,67
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			A-General Services	
			2070 OTHER ADMINISTRATIVE SERVICES	
			STATE SCHEMES	
			106 CIVIL DEFENCE	
			(02) Air Raid Precaution	
87,73,230	1,25,00	1,25,00	01. Salaries	1,08,79
4,07,980	65	65	02. Wages	90
	20	20	06. Medical Treatment	50
97,851	40	40	11. Domestic travel expenses	50
1,83,198	1,85	1,85	13. Office Expenses	1,50
	10	10	14. Rents, Rates and Taxes	10
	10	10	21. Supplies and Materials	3
2,60,139	1,00	1,00	24. P.O.L.	1,20
	10	10	26. Advertising and Publicity	3
42,500	10	10	27. Minor Works	12
	10	10	28. Professional Services	12
50,000	10	10	41. Secret Service Expenditure	10
3,80,552	2,50	2,50	50. Other Charges	2,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,51,641	1,50	1,50	51. Motor Vehicles	1,80
			52. Machinery and Equipment	
1,05,47,091	1,33,70	1,33,70	TOTAL (02)	1,17,69
1,05,47,091	1,33,70	1,33,70	TOTAL 106	1,17,69
			107 HOME GUARDS	
			(01) Expenditure on Home Guards	
2,85,96,455	3,55,00	3,55,00	01. Salaries	3,54,60
	10	10	02. Wages	20
38,017	12	12	06. Medical Treatment	15
1,51,205	1,55	1,55	11. Domestic travel expenses	1,40
2,01,786	2,00	2,00	13. Office Expenses	2,20
	10	10	21. Supplies and Materials	3
2,76,896	1,50	1,50	24. P.O.L.	1,80
	10	10	26. Advertising and Publicity	3
1,10,500	30	30	27. Minor Works	35
50,000	20	20	41. Secret Service Expenditure	20
28,82,869	9	9	50. Other Charges	2,00
5,04,649	2,30	2,30	51. Motor Vehicles	2,00
	10	10	52. Machinery and Equipment	2
3,28,12,377	3,63,46	3,63,46	TOTAL (01)	3,64,98
			(05) Duty/Washing Allowance (Previously 04)	
2,49,25,050	1,29,26	1,29,26	50. Other Charges	5,00
2,49,25,050	1,29,26	1,29,26	TOTAL (05)	5,00
5,77,37,427	4,92,72	4,92,72	TOTAL 107	3,69,98
6,82,84,518	6,26,42	6,26,42	TOTAL STATE SCHEMES	4,87,67
6,82,84,518	6,26,42	6,26,42	TOTAL 2070	4,87,67
68,28,45,18	6,26,42	6,26,42	GRAND TOTAL	4,87,67