

GRANT - 14

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 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 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Head of Expenditure	Budget Estimates 2023-24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			A-General Services	
24,13,14,561	24,42,97	24,42,97	2053 DISTRICT ADMINISTRATION	25,32,67
24,13,14,561	24,42,97	24,42,97	GRAND TOTAL	25,32,67
			REVENUE SECTION	
			A-General Services	
			2053 DISTRICT ADMINISTRATION	
			STATE SCHEMES	
59,85,735	59,00	59,00	001 DIRECTION AND ADMINISTRATION.	54,55
15,83,57,201	15,89,41	15,89,41	093 DISTRICT ESTABLISHMENTS	16,77,39
7,21,58,948	7,31,33	7,31,33	094 OTHER ESTABLISHMENTS	7,52,33
48,12,677	63,23	63,23	101 COMMISIONERS	48,40
24,13,14,561	24,42,97	24,42,97	TOTAL STATE SCHEMES	25,32,67
24,13,14,561	24,42,97	24,42,97	TOTAL 2053	25,32,67
24,13,14,561	24,42,97	24,42,97	GRAND TOTAL	25,32,67
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			A-General Services	
			2053 DISTRICT ADMINISTRATION	
			STATE SCHEMES	
			001 DIRECTION AND ADMINISTRATION.	
12,25,510			(01) Payment due to Me.PDCL/Municipal Board.	
47,60,225	59,00	59,00	Telephone Bills (BSNL)	
			13. Office Expenses	
			14. Rents, Rates and Taxes	54,55
59,85,735	59,00	59,00	TOTAL (01)	54,55
59,85,735	59,00	59,00	TOTAL 001	54,55
			093 DISTRICT ESTABLISHMENTS	
			(01) D.C.'s Establishment.	
12,44,97,470	13,92,41	14,37,41	01. Salaries	13,95,07
88,92,987	60,00	84,00	02. Wages	1,08,26

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
27,96,577	10,00	10,00	06. Medical Treatment	11,16
32,38,782	25,00	25,00	11. Domestic travel expenses	30,80
1,60,07,752	1,00,00	1,10,36	13. Office Expenses	1,29,50
12,150	2,00	2,00	16. Publications	2,60
29,11,483			50. Other Charges	
15,83,57,201	15,89,41	16,68,77	TOTAL (01)	16,77,39
15,83,57,201	15,89,41	16,68,77	TOTAL 093	16,77,39
			094 OTHER ESTABLISHMENTS	
			(01) Sub-divisional Establishment :-	
3,05,20,985	3,70,80	3,70,80	01. Salaries	3,85,45
13,07,317	8,00	8,00	02. Wages	19,50
	2,40	2,40	06. Medical Treatment	3,37
17,62,753	7,00	7,00	11. Domestic travel expenses	11,06
11,60,000	9,00	9,00	13. Office Expenses	17,10
	50	50	16. Publications	50
6,27,000			50. Other Charges	
			51. Motor Vehicles	10,00
3,53,78,055	3,97,70	3,97,70	TOTAL (01)	4,46,98
			(02) Process serving establishment:-	
1,23,40,427	1,31,02	1,41,02	01. Salaries	1,36,65
	1,00	1,00	06. Medical Treatment	1,84
23,16,690	18,00	18,00	11. Domestic travel expenses	18,84
28,40,000	30,00	30,00	13. Office Expenses	26,83
20,60,000			50. Other Charges	
1,95,57,117	1,80,02	1,90,02	TOTAL (02)	1,84,16
			(05) District Selection Committee :-	
71,75,009	80,10	80,10	01. Salaries	57,03
5,91,138	4,00	4,00	02. Wages	4,77
	2,00	2,00	06. Medical Treatment	1,79
22,71,922	8,00	8,00	11. Domestic travel expenses	9,11
32,64,489	50,00	50,00	13. Office Expenses	41,39
5,98,658	1,00	1,00	16. Publications	5,10
98,600	1,51	1,51	28. Professional Services	2,00
32,00,174			50. Other Charges	
1,71,99,990	1,46,61	1,46,61	TOTAL (05)	1,21,19
			(06) Administration Units:-	
23,786			01. Salaries	
			02. Wages	
			06. Medical Treatment	
	2,00		11. Domestic travel expenses	
			13. Office Expenses	
	5,00		50. Other Charges	
23,786	7,00		51. Motor Vehicles	
			TOTAL (06)	
7,21,58,948	7,31,33	7,34,33	TOTAL 094	7,52,33
			101 COMMISIONERS	
			(01) Commisioner's Establishment.	
38,44,773	42,53	42,53	01. Salaries	35,27
4,45,464	5,00	5,00	02. Wages	5,00
	1,60	1,60	06. Medical Treatment	1,49
2,09,940	3,00	3,00	11. Domestic travel expenses	3,00

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,12,500	5,50	5,50	13. Office Expenses	3,64
1,00,000	5,60		50. Other Charges	
			51. Motor Vehicles	
48,12,677	63,23	57,63	TOTAL (01)	48,40
48,12,677	63,23	57,63	TOTAL 101	48,40
24,13,14,561	24,42,97	25,19,73	<u>TOTAL STATE SCHEMES</u>	25,32,67
24,13,14,561	24,42,97	25,19,73	TOTAL 2053	25,32,67
241,31,45,61	24,42,97	25,19,73	GRAND TOTAL	25,32,67