

GRANT - 22

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE

ADMINISTRATION OF GUEST HOUSES, GOVERNMENT HOSTELS ETC. AND OTHER ADMINISTRATIVE SERVICES

II-The Heads under which this grant will be accounted for by the

GAD

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)
3,10,93,062	3,35,07	3,35,07	REVENUE SECTION	
			A-General Services	
			2070 OTHER ADMINISTRATIVE SERVICES	3,78,19
21,66,974	26,99	26,99	B-Social Services	
			2235 SOCIAL SECURITY AND WELFARE	34,81
3,32,60,036	3,62,06	3,62,06	GRAND TOTAL	4,13,00
			REVENUE SECTION	
			A-General Services	
			2070 OTHER ADMINISTRATIVE SERVICES	
2,49,41,559	2,89,07	2,89,07	STATE SCHEMES	
			115 GUEST HOUSES,GOVERNMENT HOSTELS.ETC.	2,82,39
61,51,503	46,00	46,00	800 OTHER EXPENDITURE	95,80
3,10,93,062	3,35,07	3,35,07	TOTAL STATE SCHEMES	3,78,19
3,10,93,062	3,35,07	3,35,07	TOTAL 2070	3,78,19
			B-Social Services	
			2235 SOCIAL SECURITY AND WELFARE	
			STATE SCHEMES	
			60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES	
21,66,974	26,99	26,99	200 OTHER PROGRAMMES-	34,81
21,66,974	26,99	26,99	TOTAL 60	34,81
21,66,974	26,99	26,99	TOTAL STATE SCHEMES	34,81
21,66,974	26,99	26,99	TOTAL 2235	34,81
3,32,60,036	3,62,06	3,62,06	GRAND TOTAL	4,13,00
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			A-General Services	
			2070 OTHER ADMINISTRATIVE SERVICES	
			STATE SCHEMES	
			115 GUEST HOUSES,GOVERNMENT HOSTELS. ETC.	

GRANT - 22

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(03) Other Session and Circuit Houses-	
2,00,84,407	2,24,47	2,26,89	01. Salaries	2,20,59
11,16,698	8,00	8,00	02. Wages	8,60
	56	56	06. Medical Treatment	62
80,000	22	22	11. Domestic travel expenses	23
7,30,000	16,93	16,93	13. Office Expenses	11,64
8,36,795	12,00	12,00	14. Rents, Rates and Taxes	13,20
10,39,539	12,00	12,00	21. Supplies and Materials	9,64
5,77,947	6,89	6,89	27. Minor Works	8,27
4,76,173	8,00	8,00	50. Other Charges	9,60
2,49,41,559	2,89,07	2,91,49	TOTAL (03)	2,82,39
2,49,41,559	2,89,07	2,91,49	TOTAL 115	2,82,39
			800 OTHER EXPENDITURE	
			(04) Expenditure on Independence Day and Republic Day Celebrations (Previously 01)	
61,51,503	46,00	46,00	50. Other Charges	95,80
61,51,503	46,00	46,00	TOTAL (04)	95,80
61,51,503	46,00	46,00	TOTAL 800	95,80
3,10,93,062	3,35,07	3,37,49	TOTAL STATE SCHEMES	3,78,19
3,10,93,062	3,35,07	3,37,49	TOTAL 2070	3,78,19
			B-Social Services	
			2235 SOCIAL SECURITY AND WELFARE	
			STATE SCHEMES	
			60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES	
			200 OTHER PROGRAMMES-	
			(02) District Soldiers, Sailors and Airmen's Board-	
19,77,052	23,62	23,62	01. Salaries	31,52
	88	88	06. Medical Treatment	96
7,860	32	32	11. Domestic travel expenses	33
1,57,100	2,15	2,15	13. Office Expenses	1,50
24,962	2	2	50. Other Charges	50
21,66,974	26,99	26,99	TOTAL (02)	34,81
21,66,974	26,99	26,99	TOTAL 200	34,81
21,66,974	26,99	26,99	TOTAL 60	34,81
21,66,974	26,99	26,99	TOTAL STATE SCHEMES	34,81
21,66,974	26,99	26,99	TOTAL 2235	34,81
33,26,00,36	3,62,06	3,64,48	GRAND TOTAL	4,13,00