

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	
9,25,98,743	9,58,57	9,58,57	2053 DISTRICT ADMINISTRATION	10,41,98
9,25,98,743	9,58,57	9,58,57	GRAND TOTAL	10,41,98
			REVENUE SECTION	
			A-General Services	
			2053 DISTRICT ADMINISTRATION	
			STATE SCHEMES	
16,32,061	20,00	20,00	001 DIRECTION AND ADMINISTRATION.	23,11
6,68,03,088	6,72,07	6,72,07	093 DISTRICT ESTABLISHMENTS	7,21,55
2,41,63,594	2,66,50	2,66,50	094 OTHER ESTABLISHMENTS	2,97,32
9,25,98,743	9,58,57	9,58,57	TOTAL STATE SCHEMES	10,41,98
9,25,98,743	9,58,57	9,58,57	TOTAL 2053	10,41,98
9,25,98,743	9,58,57	9,58,57	GRAND TOTAL	10,41,98
			<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.	
7,64,774			Telephone Bills (BSNL)	
8,67,287	20,00	20,00	13. Office Expenses	
			14. Rents, Rates and Taxes	23,11
16,32,061	20,00	20,00	TOTAL (01)	23,11
16,32,061	20,00	20,00	TOTAL 001	23,11
			093 DISTRICT ESTABLISHMENTS	
			(01) D.C.'s Establishment.	
5,59,74,229	6,24,42	6,39,80	01. Salaries	6,32,96
23,51,443	13,00	25,90	02. Wages	27,18
15,10,548	3,65	3,65	06. Medical Treatment	4,47

GRANT - 14

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
10,44,920	10,00	10,00	11. Domestic travel expenses	10,07
56,01,972	20,00	25,00	13. Office Expenses	45,57
	1,00	1,00	16. Publications	1,30
3,19,976			50. Other Charges	
6,68,03,088	6,72,07	7,05,35	TOTAL (01)	7,21,55
6,68,03,088	6,72,07	7,05,35	TOTAL 093	7,21,55
			094 OTHER ESTABLISHMENTS	
			(01) Sub-divisional Establishment :-	
1,31,80,807	1,64,18	1,64,18	01. Salaries	1,34,97
1,29,600	2,50	2,50	02. Wages	1,80
	1,30	1,30	06. Medical Treatment	1,40
4,13,213	3,50	3,50	11. Domestic travel expenses	1,76
3,50,000	3,30	3,30	13. Office Expenses	3,50
1,89,990			50. Other Charges	
	2,00	2,00	51. Motor Vehicles	10,00
1,42,63,610	1,76,78	1,76,78	TOTAL (01)	1,53,43
			(02) Process serving establishment:-	
53,98,829	24,66	34,66	01. Salaries	71,31
	1,50	1,50	06. Medical Treatment	1,04
6,21,595	7,00	7,00	11. Domestic travel expenses	4,76
3,65,600	6,00	6,00	13. Office Expenses	5,96
			50. Other Charges	
63,86,024	39,16	49,16	TOTAL (02)	83,07
			(05) District Selection Committee :-	
13,20,475	14,71	14,71	01. Salaries	28,83
	1,50	1,50	06. Medical Treatment	71
3,14,800	3,50	3,50	11. Domestic travel expenses	1,56
16,81,085	18,00	18,00	13. Office Expenses	16,85
	3,00	3,00	16. Publications	3,00
1,97,600	9,85	9,85	28. Professional Services	9,87
			50. Other Charges	
35,13,960	50,56	50,56	TOTAL (05)	60,82
2,41,63,594	2,66,50	2,76,50	TOTAL 094	2,97,32
9,25,98,743	9,58,57	10,01,85	TOTAL STATE SCHEMES	10,41,98
9,25,98,743	9,58,57	10,01,85	TOTAL 2053	10,41,98
92,59,87,43	9,58,57	10,01,85	GRAND TOTAL	10,41,98