

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	
27,59,32,937	26,94,10	26,94,10	2053 DISTRICT ADMINISTRATION	32,03,23
27,59,32,937	26,94,10	26,94,10	GRAND TOTAL	32,03,23
			REVENUE SECTION	
			A-General Services	
			2053 DISTRICT ADMINISTRATION	
			STATE SCHEMES	
26,48,035	34,00	34,00	001 DIRECTION AND ADMINISTRATION.	38,72
18,47,24,323	17,68,16	17,68,16	093 DISTRICT ESTABLISHMENTS	22,13,49
8,85,76,121	8,91,94	8,91,94	094 OTHER ESTABLISHMENTS	9,51,02
- 15,542			911 Deduct-Recoveries of Overpayments	
27,59,32,937	26,94,10	26,94,10	TOTAL STATE SCHEMES	32,03,23
27,59,32,937	26,94,10	26,94,10	TOTAL 2053	32,03,23
27,59,32,937	26,94,10	26,94,10	GRAND TOTAL	32,03,23
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			A-General Services	
			2053 DISTRICT ADMINISTRATION	
			STATE SCHEMES	
			001 DIRECTION AND ADMINISTRATION.	
23,55,487			(01) Payment due to Me.PDCL/Municipal Board.	
2,92,548	34,00	34,00	Telephone Bills (BSNL)	
			13. Office Expenses	
			14. Rents, Rates and Taxes	38,72
26,48,035	34,00	34,00	TOTAL (01)	38,72
26,48,035	34,00	34,00	TOTAL 001	38,72
			093 DISTRICT ESTABLISHMENTS	
			(01) D.C.'s Establishment.	
15,81,80,871	15,97,96	16,47,96	01. Salaries	19,16,93
69,81,750	55,00	87,00	02. Wages	1,00,84

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
14,72,805	10,70	10,70	06. Medical Treatment	11,16
20,12,285	29,00	29,00	11. Domestic travel expenses	26,33
1,35,29,919	75,00	85,00	13. Office Expenses	1,14,23
	50	50	16. Publications	2,00
25,46,693			50. Other Charges	
			51. Motor Vehicles	42,00
18,47,24,323	17,68,16	18,60,16	TOTAL (01)	22,13,49
18,47,24,323	17,68,16	18,60,16	TOTAL 093	22,13,49
			094 OTHER ESTABLISHMENTS	
			(01) Sub-divisional Establishment :-	
4,04,84,556	4,37,62	4,37,62	01. Salaries	4,60,26
37,53,545	15,00	15,00	02. Wages	27,50
6,17,682	4,33	4,33	06. Medical Treatment	10,95
18,26,142	10,10	10,10	11. Domestic travel expenses	8,81
49,02,457	29,00	29,00	13. Office Expenses	32,45
	4,00		14. Rents, Rates and Taxes	
	60	60	16. Publications	80
7,22,823			50. Other Charges	
43,440	2,00	2,00	51. Motor Vehicles	3,66
5,23,50,645	5,02,65	4,98,65	TOTAL (01)	5,44,43
			(02) Process serving establishment:-	
1,88,88,090	2,16,03	2,27,22	01. Salaries	2,18,72
19,764	3,00	3,00	02. Wages	3,60
	2,00	2,00	06. Medical Treatment	2,07
16,52,093	10,00	10,00	11. Domestic travel expenses	13,15
12,56,343	23,00	23,00	13. Office Expenses	19,02
11,79,886			50. Other Charges	
2,29,96,176	2,54,03	2,65,22	TOTAL (02)	2,56,56
			(05) District Selection Committee :-	
58,31,464	67,51	67,51	01. Salaries	81,03
1,00,000	5,00	5,00	02. Wages	6,03
	1,90	1,90	06. Medical Treatment	1,61
5,98,185	1,50	1,50	11. Domestic travel expenses	2,98
20,87,957	18,25	18,25	13. Office Expenses	20,05
	1,00	1,00	16. Publications	1,30
2,19,781	2,65	2,65	28. Professional Services	4,90
16,22,749			50. Other Charges	
1,04,60,136	97,81	97,81	TOTAL (05)	1,17,90
			(06) Administration Units:-	
20,46,301	24,95	24,95	01. Salaries	24,11
2,34,000	1,50	1,50	02. Wages	2,34
70,200	1,00	1,00	06. Medical Treatment	1,10
1,13,171	1,50	1,50	11. Domestic travel expenses	1,58
1,79,492	3,50	3,50	13. Office Expenses	3,00
1,26,000			50. Other Charges	
	5,00		51. Motor Vehicles	
27,69,164	37,45	32,45	TOTAL (06)	32,13
8,85,76,121	8,91,94	8,94,13	TOTAL 094	9,51,02
			911 Deduct-Recoveries of Overpayments	
			(01) D.C's Establishment	
- 15,542			01. Salaries	

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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)
- 15,542			TOTAL (01) TOTAL 911 <u>TOTAL STATE SCHEMES</u> TOTAL 2053 GRAND TOTAL	
- 15,542				
27,59,32,937	26,94,10	27,88,29		32,03,23
27,59,32,937	26,94,10	27,88,29		32,03,23
275,93,29,37	26,94,10	27,88,29		32,03,23