

GRANT - 20

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 TO DEFRAY 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 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	
13,13,82,887	4,87,67	4,87,67	2070 OTHER ADMINISTRATIVE SERVICES	6,37,34
13,13,82,887	4,87,67	4,87,67	GRAND TOTAL	6,37,34
			REVENUE SECTION	
			A-General Services	
			2070 OTHER ADMINISTRATIVE SERVICES	
			STATE SCHEMES	
			001 DIRECTION AND ADMINISTRATION.	83
1,40,11,459	1,17,69	1,17,69	106 CIVIL DEFENCE	1,83,35
11,73,71,428	3,69,98	3,69,98	107 HOME GUARDS	4,53,16
13,13,82,887	4,87,67	4,87,67	TOTAL STATE SCHEMES	6,37,34
13,13,82,887	4,87,67	4,87,67	TOTAL 2070	6,37,34
13,13,82,887	4,87,67	4,87,67	GRAND TOTAL	6,37,34
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			A-General Services	
			2070 OTHER ADMINISTRATIVE SERVICES	
			STATE SCHEMES	
			001 DIRECTION AND ADMINISTRATION.	
			(01) Payment dues to Me.PDCL/Municipal Board/Telephone Bills (BSNL)	
			14. Rents, Rates and Taxes	83
			TOTAL (01)	83
			TOTAL 001	83
			106 CIVIL DEFENCE	
			(02) Air Raid Precaution	
1,16,12,528	1,08,79	1,50,83	01. Salaries	1,41,72
3,64,913	90	1,00	02. Wages	4,12
1,02,071	50	50	06. Medical Treatment	50
99,320	50	50	11. Domestic travel expenses	35

GRANT - 20

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
8,23,145	1,50	2,00	13. Office Expenses	3,50
	10	10	14. Rents, Rates and Taxes	9
	3	3	21. Supplies and Materials	2
1,47,785	1,20	1,20	24. P.O.L.	2,00
	3	3	26. Advertising and Publicity	5
	12	12	27. Minor Works	8,00
	12	12	28. Professional Services	15
40,000	10	10	34. Scholarships and Stipends	2,50
4,22,254	2,00		41. Secret Service Expenditure	20
3,99,443	1,80	1,80	50. Other Charges	
			51. Motor Vehicles	20,00
			52. Machinery and Equipment	15
1,40,11,459	1,17,69	1,58,33	TOTAL (02)	1,83,35
1,40,11,459	1,17,69	1,58,33	TOTAL 106	1,83,35
			107 HOME GUARDS	
			(01) Expenditure on Home Guards	
3,24,31,469	3,54,60	3,96,68	01. Salaries	4,27,72
1,24,377	20	50	02. Wages	3,38
1,15,101	15	15	06. Medical Treatment	50
2,77,690	1,40	1,40	11. Domestic travel expenses	97
9,65,682	2,20	2,20	13. Office Expenses	5,87
	3	3	21. Supplies and Materials	2
2,41,227	1,80	2,00	24. P.O.L.	3,00
	3	3	26. Advertising and Publicity	5
	35	35	27. Minor Works	40
90,000	20	20	34. Scholarships and Stipends	8,00
6,42,600	2,00		41. Secret Service Expenditure	50
5,56,032	2,00	2,00	50. Other Charges	
	2	2	51. Motor Vehicles	2,60
			52. Machinery and Equipment	15
3,54,44,178	3,64,98	4,05,56	TOTAL (01)	4,53,16
			(05) Duty/Washing Allowance (Previously 04)	
8,19,27,250	5,00		50. Other Charges	
8,19,27,250	5,00		TOTAL (05)	
11,73,71,428	3,69,98	4,05,56	TOTAL 107	4,53,16
13,13,82,887	4,87,67	5,63,89	TOTAL STATE SCHEMES	6,37,34
13,13,82,887	4,87,67	5,63,89	TOTAL 2070	6,37,34
131,38,28,87	4,87,67	5,63,89	GRAND TOTAL	6,37,34