

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)
			REVENUE SECTION	
			A-General Services	
2,97,27,903	4,10,30	4,10,30	2070 OTHER ADMINISTRATIVE SERVICES	4,00,62
			B-Social Services	
51,92,228	62,96	62,96	2235 SOCIAL SECURITY AND WELFARE	96,65
3,49,20,131	4,73,26	4,73,26	GRAND TOTAL	4,97,27
			REVENUE SECTION	
			A-General Services	
			2070 OTHER ADMINISTRATIVE SERVICES	
			STATE SCHEMES	
1,62,22,578	2,11,85	2,11,85	115 GUEST HOUSES,GOVERNMENT HOSTELS.ETC.	2,09,12
1,35,05,325	1,98,45	1,98,45	800 OTHER EXPENDITURE	1,91,50
2,97,27,903	4,10,30	4,10,30	TOTAL STATE SCHEMES	4,00,62
2,97,27,903	4,10,30	4,10,30	TOTAL 2070	4,00,62
			B-Social Services	
			2235 SOCIAL SECURITY AND WELFARE	
			STATE SCHEMES	
51,92,228	62,96	62,96	60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES	96,65
51,92,228	62,96	62,96	200 OTHER PROGRAMMES-	96,65
51,92,228	62,96	62,96	TOTAL 60	96,65
51,92,228	62,96	62,96	TOTAL STATE SCHEMES	96,65
51,92,228	62,96	62,96	TOTAL 2235	96,65
3,49,20,131	4,73,26	4,73,26	GRAND TOTAL	4,97,27
			<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-	
1,34,51,459	1,59,21	1,59,21	01. Salaries	1,65,80
8,75,241	3,00	3,00	02. Wages	3,60
55,062	1,90	1,90	06. Medical Treatment	2,08
50,000	16	16	11. Domestic travel expenses	17
5,48,565	17,97	16,97	13. Office Expenses	12,35
1,94,158	8,50	7,50	14. Rents, Rates and Taxes	9,35
4,09,390	10,50	10,50	21. Supplies and Materials	8,43
3,92,634	5,61	4,61	27. Minor Works	6,74
2,46,069	5,00	4,00	50. Other Charges	60
1,62,22,578	2,11,85	2,07,85	TOTAL (03)	2,09,12
1,62,22,578	2,11,85	2,07,85	TOTAL 115	2,09,12
			800 OTHER EXPENDITURE	
			(04) Expenditure on Independence Day and Republic Day Celebrations (Previously 01)	
1,35,05,325	1,98,45	1,98,45	50. Other Charges	1,91,50
1,35,05,325	1,98,45	1,98,45	TOTAL (04)	1,91,50
1,35,05,325	1,98,45	1,98,45	TOTAL 800	1,91,50
2,97,27,903	4,10,30	4,06,30	TOTAL STATE SCHEMES	4,00,62
2,97,27,903	4,10,30	4,06,30	TOTAL 2070	4,00,62
			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-	
50,57,562	56,76	56,76	01. Salaries	50,61
	1,30	1,30	06. Medical Treatment	1,44
1,628	56	56	11. Domestic travel expenses	59
1,00,000	4,30	4,30	13. Office Expenses	3,01
33,038	4	4	50. Other Charges	1,00
51,92,228	62,96	62,96	TOTAL (02)	56,65
			(25) Recruitment Rallies in the State . (Previously 16)	
			50. Other Charges	40,00
			TOTAL (25)	40,00
51,92,228	62,96	62,96	TOTAL 200	96,65
51,92,228	62,96	62,96	TOTAL 60	96,65
51,92,228	62,96	62,96	TOTAL STATE SCHEMES	96,65
51,92,228	62,96	62,96	TOTAL 2235	96,65
34,92,01,31	4,73,26	4,69,26	GRAND TOTAL	4,97,27