

## GRANT - 14

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 TO DEFRAY 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 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Head of Expenditure	Budget Estimates 2024-25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>REVENUE SECTION</b>	
			<b>A-General Services</b>	
25,23,89,081	25,32,67	25,32,67	2053 DISTRICT ADMINISTRATION	29,52,14
25,23,89,081	25,32,67	25,32,67	<b>GRAND TOTAL</b>	29,52,14
			<b>REVENUE SECTION</b>	
			<b>A-General Services</b>	
			2053 DISTRICT ADMINISTRATION	
			<b>STATE SCHEMES</b>	
46,99,134	54,55	54,55	001 DIRECTION AND ADMINISTRATION.	66,50
17,17,16,874	16,77,39	16,77,39	093 DISTRICT ESTABLISHMENTS	18,82,85
6,91,30,194	7,52,33	7,52,33	094 OTHER ESTABLISHMENTS	9,36,10
68,69,826	48,40	48,40	101 COMMISIONERS	66,69
- 26,947			911 Deduct-Recoveries of Overpayments	
25,23,89,081	25,32,67	25,32,67	<b>TOTAL STATE SCHEMES</b>	29,52,14
25,23,89,081	25,32,67	25,32,67	<b>TOTAL 2053</b>	29,52,14
25,23,89,081	25,32,67	25,32,67	<b>GRAND TOTAL</b>	29,52,14
			<u>For Details of Foregoing See Below</u>	
			<b>REVENUE SECTION</b>	
			<b>A-General Services</b>	
			2053 DISTRICT ADMINISTRATION	
			<b>STATE SCHEMES</b>	
			<b>001 DIRECTION AND ADMINISTRATION.</b>	
			(01) Payment due to Me.PDCL/Municipal Board.	
			Telephone Bills (BSNL)	
46,99,134	54,55	54,55	14. Rents, Rates and Taxes	66,50
46,99,134	54,55	54,55	<b>TOTAL (01)</b>	66,50
46,99,134	54,55	54,55	<b>TOTAL 001</b>	66,50
			<b>093 DISTRICT ESTABLISHMENTS</b>	
			(01) D.C.'s Establishment.	
14,66,80,454	13,95,07	15,91,17	01. Salaries	15,03,47
1,05,18,475	1,08,26	1,34,30	02. Wages	1,34,30

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
9,88,429	11,16	17,00	06. Medical Treatment	35,00
25,90,223	30,80	30,80	11. Domestic travel expenses	36,96
1,09,39,293	1,29,50	1,29,50	13. Office Expenses	1,60,00
	2,60	2,60	16. Publications	3,12
			27. Minor Works	10,00
17,17,16,874	16,77,39	19,05,37	<b>TOTAL (01)</b>	<b>18,82,85</b>
17,17,16,874	16,77,39	19,05,37	<b>TOTAL 093</b>	<b>18,82,85</b>
			<b>094 OTHER ESTABLISHMENTS</b>	
			<b>(01) Sub-divisional Establishment :-</b>	
3,50,23,000	3,85,45	4,41,75	01. Salaries	4,33,20
19,28,131	19,50	30,55	02. Wages	30,55
30,791	3,37	3,37	06. Medical Treatment	18,00
8,32,977	11,06	11,06	11. Domestic travel expenses	22,00
26,13,744	17,10	25,67	13. Office Expenses	35,00
	50	50	16. Publications	1,00
	10,00	10,00	51. Motor Vehicles	30,00
4,04,28,643	4,46,98	5,22,90	<b>TOTAL (01)</b>	<b>5,69,75</b>
			<b>(02) Process serving establishment:-</b>	
1,23,87,654	1,36,65	1,36,65	01. Salaries	1,30,62
	1,84	1,84	02. Wages	1,73
12,59,720	18,84	18,84	06. Medical Treatment	33,00
31,66,960	26,83	26,83	11. Domestic travel expenses	22,60
			13. Office Expenses	40,00
1,68,14,334	1,84,16	1,84,16	<b>TOTAL (02)</b>	<b>2,27,95</b>
			<b>(05) District Selection Committee :-</b>	
71,03,641	57,03	59,18	01. Salaries	58,30
4,69,150	4,77	5,58	02. Wages	5,58
	1,79	1,79	06. Medical Treatment	5,00
6,40,000	9,11	9,11	11. Domestic travel expenses	11,00
32,70,100	41,39	56,39	13. Office Expenses	50,00
3,30,376	5,10	5,10	16. Publications	6,12
73,950	2,00	2,00	28. Professional Services	2,40
1,18,87,217	1,21,19	1,39,15	<b>TOTAL (05)</b>	<b>1,38,40</b>
			<b>(06) Administration Units:-</b>	
			13. Office Expenses	
			51. Motor Vehicles	
			<b>TOTAL (06)</b>	
6,91,30,194	7,52,33	8,46,21	<b>TOTAL 094</b>	<b>9,36,10</b>
			<b>101 COMMISIONERS</b>	
			<b>(01) Commisioner's Establishment.</b>	
44,26,332	35,27	47,83	01. Salaries	49,19
3,13,320	5,00	5,00	02. Wages	5,00
	1,49	1,49	06. Medical Treatment	2,00
2,99,828	3,00	3,00	11. Domestic travel expenses	3,50
5,50,000	3,64	3,64	13. Office Expenses	5,50
12,80,346			51. Motor Vehicles	1,50
68,69,826	48,40	60,96	<b>TOTAL (01)</b>	<b>66,69</b>
68,69,826	48,40	60,96	<b>TOTAL 101</b>	<b>66,69</b>
			<b>911 Deduct-Recoveries of Overpayments</b>	

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<b>Budget Actuals 2022-23</b>	<b>Budget Estimates 2023- 24</b>	<b>Revised Estimates 2023- 24</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2024- 25</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
- 26,947			<b>(01) Refund of Overpayment Pertaining to Previous Financial Year</b> 70. Deduct recoveries/Deduct recoveries (Suspense)  <b>TOTAL (01)</b>  <b>TOTAL 911</b>  <u><b>TOTAL STATE SCHEMES</b></u>  <b>TOTAL 2053</b>  <b>GRAND TOTAL</b>	
- 26,947				
- 26,947				
25,23,89,081	25,32,67	28,67,09		29,52,14
25,23,89,081	25,32,67	28,67,09		29,52,14
252,38,90,81	25,32,67	28,67,09		29,52,14