

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)
			REVENUE SECTION	
			A-General Services	
9,10,53,381	10,41,98	10,41,98	2053 DISTRICT ADMINISTRATION	11,93,87
9,10,53,381	10,41,98	10,41,98	GRAND TOTAL	11,93,87
			REVENUE SECTION	
			A-General Services	
			2053 DISTRICT ADMINISTRATION	
			STATE SCHEMES	
20,48,700	23,11	23,11	001 DIRECTION AND ADMINISTRATION.	28,00
6,40,17,690	7,21,55	7,21,55	093 DISTRICT ESTABLISHMENTS	8,12,16
2,49,86,991	2,97,32	2,97,32	094 OTHER ESTABLISHMENTS	3,53,71
9,10,53,381	10,41,98	10,41,98	TOTAL STATE SCHEMES	11,93,87
9,10,53,381	10,41,98	10,41,98	TOTAL 2053	11,93,87
9,10,53,381	10,41,98	10,41,98	GRAND TOTAL	11,93,87
			<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.	
			Telephone Bills (BSNL)	
20,48,700	23,11	23,11	14. Rents, Rates and Taxes	28,00
20,48,700	23,11	23,11	TOTAL (01)	28,00
20,48,700	23,11	23,11	TOTAL 001	28,00
			093 DISTRICT ESTABLISHMENTS	
			(01) D.C.'s Establishment.	
5,76,83,733	6,32,96	7,21,93	01. Salaries	6,82,14
18,89,052	27,18	33,72	02. Wages	33,72
4,91,617	4,47	6,81	06. Medical Treatment	20,00
8,06,377	10,07	10,07	11. Domestic travel expenses	20,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
31,46,911	45,57	45,57	13. Office Expenses	55,00
	1,30	1,30	16. Publications	1,30
6,40,17,690	7,21,55	8,19,40	TOTAL (01)	8,12,16
6,40,17,690	7,21,55	8,19,40	TOTAL 093	8,12,16
			094 OTHER ESTABLISHMENTS	
			(01) Sub-divisional Establishment :-	
1,21,91,373	1,34,97	1,54,69	01. Salaries	1,51,69
1,54,800	1,80	2,82	02. Wages	2,82
	1,40	1,40	06. Medical Treatment	3,00
2,60,000	1,76	1,76	11. Domestic travel expenses	2,50
7,48,988	3,50	5,25	13. Office Expenses	4,20
	10,00	10,00	51. Motor Vehicles	10,00
1,33,55,161	1,53,43	1,75,92	TOTAL (01)	1,74,21
			(02) Process serving establishment:-	
58,30,312	71,31	71,31	01. Salaries	68,16
19,812			02. Wages	
	1,04	1,04	06. Medical Treatment	9,00
4,84,665	4,76	4,76	11. Domestic travel expenses	7,00
4,00,000	5,96	5,96	13. Office Expenses	7,00
67,34,789	83,07	83,07	TOTAL (02)	91,16
			(05) District Selection Committee :-	
19,75,022	28,83	29,92	01. Salaries	29,47
	71	71	06. Medical Treatment	7,00
1,78,055	1,56	1,56	11. Domestic travel expenses	1,87
27,43,964	16,85	22,96	13. Office Expenses	35,00
	3,00	3,00	16. Publications	3,00
	9,87	9,87	28. Professional Services	12,00
48,97,041	60,82	68,02	TOTAL (05)	88,34
2,49,86,991	2,97,32	3,27,01	TOTAL 094	3,53,71
9,10,53,381	10,41,98	11,69,52	TOTAL STATE SCHEMES	11,93,87
9,10,53,381	10,41,98	11,69,52	TOTAL 2053	11,93,87
91,05,33,81	10,41,98	11,69,52	GRAND TOTAL	11,93,87