

GRANT - 22

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 TO DEFRAID 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 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 | |
| 1,25,16,262 | 1,62,46 | 1,62,46 | 2070 OTHER ADMINISTRATIVE SERVICES | 2,12,21 |
| 1,25,16,262 | 1,62,46 | 1,62,46 | GRAND TOTAL | 2,12,21 |
| | | | REVENUE SECTION | |
| | | | A-General Services | |
| | | | 2070 OTHER ADMINISTRATIVE SERVICES | |
| | | | STATE SCHEMES | |
| 61,73,157 | 76,46 | 76,46 | 115 GUEST HOUSES,GOVERNMENT HOSTELS.ETC. | 2,12,21 |
| 63,43,105 | 86,00 | 86,00 | 800 OTHER EXPENDITURE | |
| 1,25,16,262 | 1,62,46 | 1,62,46 | TOTAL STATE SCHEMES | 2,12,21 |
| 1,25,16,262 | 1,62,46 | 1,62,46 | TOTAL 2070 | 2,12,21 |
| 1,25,16,262 | 1,62,46 | 1,62,46 | GRAND TOTAL | 2,12,21 |
| | | | <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. | |
| | | | (03) Other Session and Circuit Houses- | |
| 48,58,658 | 60,12 | 60,12 | 01. Salaries | 75,06 |
| 3,24,968 | 2,40 | 2,40 | 02. Wages | 4,00 |
| | 92 | 92 | 06. Medical Treatment | 1,00 |
| | 12 | 12 | 11. Domestic travel expenses | 15 |
| 2,09,364 | 2,38 | 2,38 | 13. Office Expenses | 10,00 |
| 27,859 | 2,20 | 2,20 | 14. Rents, Rates and Taxes | 4,00 |
| 5,16,546 | 2,81 | 2,81 | 21. Supplies and Materials | 4,00 |
| 1,05,822 | 1,91 | 1,91 | 27. Minor Works | 3,00 |
| 1,29,940 | 3,60 | 3,60 | 50. Other Charges | 4,50 |
| 61,73,157 | 76,46 | 76,46 | TOTAL (03) | 1,05,71 |
| | | | (12) Expenditure on Independence Day and Republic Day Celebrations | |

GRANT - 22

| 1 | 2 | 3 | 4 | 5 |
|--------------------|----------------|--------------|---|----------------|
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| | | | 50. Other Charges | 1,06,50 |
| | | | TOTAL (12) | 1,06,50 |
| 61,73,157 | 76,46 | 76,46 | TOTAL 115 | 2,12,21 |
| | | | 800 OTHER EXPENDITURE | |
| | | | (04) Expenditure on Independence Day and Republic Day Celebrations (Previously 01) | |
| | | | 50. Other Charges | |
| 63,43,105 | 86,00 | | TOTAL (04) | |
| 63,43,105 | 86,00 | | TOTAL 800 | |
| 1,25,16,262 | 1,62,46 | 76,46 | TOTAL STATE SCHEMES | 2,12,21 |
| 1,25,16,262 | 1,62,46 | 76,46 | TOTAL 2070 | 2,12,21 |
| 12,51,62,62 | 1,62,46 | 76,46 | GRAND TOTAL | 2,12,21 |