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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	
29,15,32,137	32,03,23	32,03,23	2053 DISTRICT ADMINISTRATION	36,94,50
29,15,32,137	32,03,23	32,03,23	GRAND TOTAL	36,94,50
			REVENUE SECTION	
			A-General Services	
			2053 DISTRICT ADMINISTRATION	
			STATE SCHEMES	
29,55,448	38,72	38,72	001 DIRECTION AND ADMINISTRATION.	46,00
20,61,46,792	22,13,49	22,13,49	093 DISTRICT ESTABLISHMENTS	24,71,96
8,27,38,349	9,51,02	9,51,02	094 OTHER ESTABLISHMENTS	11,76,54
- 3,08,452			911 Deduct-Recoveries of Overpayments	
29,15,32,137	32,03,23	32,03,23	TOTAL STATE SCHEMES	36,94,50
29,15,32,137	32,03,23	32,03,23	TOTAL 2053	36,94,50
29,15,32,137	32,03,23	32,03,23	GRAND TOTAL	36,94,50
			<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)	
29,55,448	38,72	38,72	14. Rents, Rates and Taxes	46,00
29,55,448	38,72	38,72	TOTAL (01)	46,00
29,55,448	38,72	38,72	TOTAL 001	46,00
			093 DISTRICT ESTABLISHMENTS	
			(01) D.C.'s Establishment.	
17,82,28,452	19,16,93	21,86,39	01. Salaries	20,65,87
67,32,595	1,00,84	1,25,09	02. Wages	1,25,09
14,98,976	11,16	17,00	06. Medical Treatment	50,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
28,59,305	26,33	26,33	11. Domestic travel expenses	32,00
1,68,27,464	1,14,23	1,14,23	13. Office Expenses	1,37,00
	2,00	2,00	16. Publications	2,00
	42,00	42,00	27. Minor Works	10,00
			51. Motor Vehicles	50,00
20,61,46,792	22,13,49	25,13,04	TOTAL (01)	24,71,96
20,61,46,792	22,13,49	25,13,04	TOTAL 093	24,71,96
			094 OTHER ESTABLISHMENTS	
			(01) Sub-divisional Establishment :-	
3,39,73,877	4,60,26	5,27,49	01. Salaries	5,17,29
32,81,279	27,50	43,08	02. Wages	43,08
13,98,729	10,95	10,95	06. Medical Treatment	25,00
9,35,884	8,81	8,81	11. Domestic travel expenses	15,00
26,34,745	32,45	48,71	13. Office Expenses	50,00
1,88,649			14. Rents, Rates and Taxes	
	80	80	16. Publications	1,50
1,82,100	3,66	3,66	51. Motor Vehicles	21,50
4,25,95,263	5,44,43	6,43,50	TOTAL (01)	6,73,37
			(02) Process serving establishment:-	
1,84,83,785	2,18,72	2,18,72	01. Salaries	2,09,06
2,79,737	3,60	7,50	02. Wages	5,77
94,078	2,07	2,07	06. Medical Treatment	30,00
17,10,811	13,15	13,15	11. Domestic travel expenses	16,00
23,25,825	19,02	19,02	13. Office Expenses	23,00
2,28,94,236	2,56,56	2,60,46	TOTAL (02)	2,83,83
			(05) District Selection Committee :-	
62,74,332	81,03	84,09	01. Salaries	82,84
3,05,301	6,03	7,05	02. Wages	7,05
	1,61	1,61	06. Medical Treatment	15,00
4,58,054	2,98	2,98	11. Domestic travel expenses	6,00
22,60,823	20,05	27,32	13. Office Expenses	48,00
1,36,712	1,30	1,30	16. Publications	1,60
10,75,410	4,90	4,90	28. Professional Services	13,00
1,05,10,632	1,17,90	1,29,25	TOTAL (05)	1,73,49
			(06) Administration Units:-	
35,86,529	24,11	5,55	01. Salaries	39,85
1,98,000	2,34		02. Wages	
	1,10		06. Medical Treatment	1,50
1,49,889	1,58		11. Domestic travel expenses	1,50
18,50,400	3,00		13. Office Expenses	3,00
9,53,400			51. Motor Vehicles	
67,38,218	32,13	5,55	TOTAL (06)	45,85
8,27,38,349	9,51,02	10,38,76	TOTAL 094	11,76,54
			911 Deduct-Recoveries of Overpayments	
			(01) Refund of Overpayment Pertaining to Previous Financial Year	
- 3,08,452			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 3,08,452			TOTAL (01)	
- 3,08,452			TOTAL 911	
29,15,32,137	32,03,23	35,90,52	TOTAL STATE SCHEMES	36,94,50

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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)
29,15,32,137	32,03,23	35,90,52	TOTAL 2053	36,94,50
291,53,21,37	32,03,23	35,90,52	GRAND TOTAL	36,94,50