

GRANT - 22

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 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 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	
3,42,88,049	4,00,62	4,00,62	2070 OTHER ADMINISTRATIVE SERVICES	4,76,70
			B-Social Services	
55,89,100	96,65	96,65	2235 SOCIAL SECURITY AND WELFARE	71,00
3,98,77,149	4,97,27	4,97,27	GRAND TOTAL	5,47,70
			REVENUE SECTION	
			A-General Services	
			2070 OTHER ADMINISTRATIVE SERVICES	
			STATE SCHEMES	
2,02,47,616	2,09,12	2,09,12	115 GUEST HOUSES,GOVERNMENT HOSTELS.ETC.	4,76,70
1,40,40,433	1,91,50	1,91,50	800 OTHER EXPENDITURE	
3,42,88,049	4,00,62	4,00,62	TOTAL STATE SCHEMES	4,76,70
3,42,88,049	4,00,62	4,00,62	TOTAL 2070	4,76,70
			B-Social Services	
			2235 SOCIAL SECURITY AND WELFARE	
			STATE SCHEMES	
55,89,100	96,65	96,65	60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES	
55,89,100	96,65	96,65	200 OTHER PROGRAMMES-	71,00
			TOTAL 60	71,00
55,89,100	96,65	96,65	TOTAL STATE SCHEMES	71,00
55,89,100	96,65	96,65	TOTAL 2235	71,00
3,98,77,149	4,97,27	4,97,27	GRAND TOTAL	5,47,70
			<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.	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,54,35,659	1,65,80	1,65,80	(03) Other Session and Circuit Houses-	
14,33,249	3,60	3,60	01. Salaries	2,00,00
1,99,399	2,08	2,08	02. Wages	5,00
13,000	17	17	06. Medical Treatment	3,00
9,18,764	12,35	12,35	11. Domestic travel expenses	20
9,08,418	9,35	9,35	13. Office Expenses	20,00
5,68,093	8,43	8,43	14. Rents, Rates and Taxes	13,00
3,78,747	6,74	6,74	21. Supplies and Materials	12,00
3,92,287	60	60	27. Minor Works	8,00
			50. Other Charges	1,00
2,02,47,616	2,09,12	2,09,12	TOTAL (03)	2,62,20
			(12) Expenditure on Independence Day and Republic Day Celebrations	
			50. Other Charges	2,14,50
			TOTAL (12)	2,14,50
2,02,47,616	2,09,12	2,09,12	TOTAL 115	4,76,70
			800 OTHER EXPENDITURE	
			(04) Expenditure on Independence Day and Republic Day Celebrations (Previously 01)	
1,40,40,433	1,91,50		50. Other Charges	
1,40,40,433	1,91,50		TOTAL (04)	
1,40,40,433	1,91,50		TOTAL 800	
3,42,88,049	4,00,62	2,09,12	TOTAL STATE SCHEMES	4,76,70
3,42,88,049	4,00,62	2,09,12	TOTAL 2070	4,76,70
			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-	
52,78,720	50,61	61,57	01. Salaries	50,00
	1,44	1,44	06. Medical Treatment	3,00
	59	59	11. Domestic travel expenses	7,00
3,06,380	3,01	3,01	13. Office Expenses	10,00
4,000	1,00	1,00	50. Other Charges	1,00
55,89,100	56,65	67,61	TOTAL (02)	71,00
			(25) Recruitment Rallies in the State . (Previously 16)	
	40,00		50. Other Charges	
	40,00		TOTAL (25)	
55,89,100	96,65	67,61	TOTAL 200	71,00
55,89,100	96,65	67,61	TOTAL 60	71,00
55,89,100	96,65	67,61	TOTAL STATE SCHEMES	71,00
55,89,100	96,65	67,61	TOTAL 2235	71,00
39,87,71,49	4,97,27	2,76,73	GRAND TOTAL	5,47,70