

GRANT - 38

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF PLANNING ORGANISATION

II-The Heads under which this grant will be accounted for by the Planning

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			C-Economic Services	
2,22,40,247	5,43,42	5,43,42	3451 SECRETARIAT - ECONOMIC SERVICES	4,61,92
2,22,40,247	5,43,42	5,43,42	GRAND TOTAL	4,61,92
			REVENUE SECTION	
			C-Economic Services	
			3451 SECRETARIAT - ECONOMIC SERVICES	
			STATE SCHEMES	
2,22,40,247	4,98,42	4,98,42	102 DISTRICT PLANNING MACHINERY	4,16,92
	45,00	45,00	800 OTHER EXPENDITURE	45,00
2,22,40,247	5,43,42	5,43,42	TOTAL STATE SCHEMES	4,61,92
2,22,40,247	5,43,42	5,43,42	TOTAL 3451	4,61,92
2,22,40,247	5,43,42	5,43,42	GRAND TOTAL	4,61,92
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			C-Economic Services	
			3451 SECRETARIAT - ECONOMIC SERVICES	
			STATE SCHEMES	
			102 DISTRICT PLANNING MACHINERY	
			(01) District Establishment.	
1,47,53,906	3,35,52	3,35,52	01. Salaries	2,85,52
8,23,699	23,00	23,00	02. Wages	12,00
1,76,115	9,00	9,00	06. Medical Treatment	7,00
3,34,004	5,50	5,50	11. Domestic travel expenses	4,10
7,52,893	11,50	11,50	13. Office Expenses	12,10
3,84,482	10,50	10,50	50. Other Charges	4,10
1,72,25,099	3,95,02	3,95,02	TOTAL (01)	3,24,82
			(02) District Planning & Development Council	
	4,30	4,30	11. Domestic travel expenses	3,00
	6,40	6,40	13. Office Expenses	6,40
	1,30	1,30	16. Publications	1,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	5,50	5,50	50. Other Charges	5,50
	17,50	17,50	TOTAL (02)	15,90
49,06,331	70,00	70,00	(03) Regional Planning & Development Council	
60,509	5,50	5,50	01. Salaries	62,50
48,308	5,20	5,20	06. Medical Treatment	3,50
	5,20	5,20	11. Domestic travel expenses	5,10
			13. Office Expenses	5,10
50,15,148	85,90	85,90	TOTAL (03)	76,20
2,22,40,247	4,98,42	4,98,42	TOTAL 102	4,16,92
			800 OTHER EXPENDITURE	
	45,00	45,00	(19) Grant in Aid to Voluntary geicies/NGO.	
	45,00	45,00	36. Grants-in-aid General (Non-Salary)	45,00
			TOTAL (19)	45,00
	45,00	45,00	TOTAL 800	45,00
2,22,40,247	5,43,42	5,43,42	<u>TOTAL STATE SCHEMES</u>	4,61,92
2,22,40,247	5,43,42	5,43,42	TOTAL 3451	4,61,92
22,24,02,47	5,43,42	5,43,42	GRAND TOTAL	4,61,92