

GRANT - 38

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 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 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			C-Economic Services	
2,00,64,682	4,46,66	4,46,66	3451 SECRETARIAT - ECONOMIC SERVICES	3,45,46
2,00,64,682	4,46,66	4,46,66	GRAND TOTAL	3,45,46
			REVENUE SECTION	
			C-Economic Services	
			3451 SECRETARIAT - ECONOMIC SERVICES	
			STATE SCHEMES	
1,92,81,682	4,01,66	4,01,66	102 DISTRICT PLANNING MACHINERY	3,45,46
7,83,000	45,00	45,00	800 OTHER EXPENDITURE	
2,00,64,682	4,46,66	4,46,66	TOTAL STATE SCHEMES	3,45,46
2,00,64,682	4,46,66	4,46,66	TOTAL 3451	3,45,46
2,00,64,682	4,46,66	4,46,66	GRAND TOTAL	3,45,46
			<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.	
1,54,18,574	2,50,97	2,50,97	01. Salaries	2,41,90
12,13,886	11,00	11,00	02. Wages	16,31
	8,50	8,50	06. Medical Treatment	50
7,36,360	4,50	4,50	11. Domestic travel expenses	8,50
8,07,533	12,40	12,40	13. Office Expenses	8,12
	10	10	14. Rents, Rates and Taxes	10
	5	5	16. Publications	75
	5	5	26. Advertising and Publicity	20
4,87,490	4,30	4,30	50. Other Charges	5,18
1,86,63,843	2,91,87	2,91,87	TOTAL (01)	2,81,56

GRANT - 38

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,66,470			(02) District Planning & Development Council	
	3,20	3,20	01. Salaries	
	5,22	5,22	11. Domestic travel expenses	1,20
	1,00	1,00	13. Office Expenses	2,00
3,24,929	5,82	5,82	16. Publications	
			50. Other Charges	3,50
4,91,399	15,24	15,24	TOTAL (02)	6,70
			(03) Regional Planning & Development Council	
1,26,440	81,50	81,50	01. Salaries	55,00
	2,90	2,90	06. Medical Treatment	
	5,05	5,05	11. Domestic travel expenses	1,20
	5,10	5,10	13. Office Expenses	1,00
1,26,440	94,55	94,55	TOTAL (03)	57,20
1,92,81,682	4,01,66	4,01,66	TOTAL 102	3,45,46
			800 OTHER EXPENDITURE	
7,83,000			(19) Grant in Aid to Voluntary agencies/NGO.	
	45,00	45,00	31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
7,83,000	45,00	45,00	TOTAL (19)	
7,83,000	45,00	45,00	TOTAL 800	
2,00,64,682	4,46,66	4,46,66	<u>TOTAL STATE SCHEMES</u>	3,45,46
2,00,64,682	4,46,66	4,46,66	TOTAL 3451	3,45,46
20,06,46,82	4,46,66	4,46,66	GRAND TOTAL	3,45,46