

GRANT - 38

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAID 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	
2,47,33,491	4,61,92	4,61,92	3451 SECRETARIAT - ECONOMIC SERVICES	3,81,55
2,47,33,491	4,61,92	4,61,92	GRAND TOTAL	3,81,55
			REVENUE SECTION	
			C-Economic Services	
			3451 SECRETARIAT - ECONOMIC SERVICES	
			STATE SCHEMES	
2,47,33,491	4,16,92	4,16,92	102 DISTRICT PLANNING MACHINERY	3,81,55
	45,00	45,00	800 OTHER EXPENDITURE	
2,47,33,491	4,61,92	4,61,92	TOTAL STATE SCHEMES	3,81,55
2,47,33,491	4,61,92	4,61,92	TOTAL 3451	3,81,55
2,47,33,491	4,61,92	4,61,92	GRAND TOTAL	3,81,55
			<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.	
1,47,22,621	2,85,52	2,85,52	01. Salaries	2,67,30
7,52,258	12,00	12,00	02. Wages	14,00
1,27,053	7,00	7,00	06. Medical Treatment	1,25
5,58,452	4,10	4,10	11. Domestic travel expenses	8,00
16,93,395	12,10	12,10	13. Office Expenses	16,00
4,75,334	4,10	4,10	50. Other Charges	5,00
1,83,29,113	3,24,82	3,24,82	TOTAL (01)	3,11,55
			(02) District Planning & Development Council	
	3,00	3,00	11. Domestic travel expenses	
	6,40	6,40	13. Office Expenses	1,00
	1,00	1,00	16. Publications	
1,92,535	5,50	5,50	50. Other Charges	2,30

GRANT - 38

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,92,535	15,90	15,90	TOTAL (02)	3,30
61,62,035	62,50	62,50	(03) Regional Planning & Development Council	
49,808	3,50	3,50	01. Salaries	64,80
	5,10	5,10	06. Medical Treatment	40
	5,10	5,10	11. Domestic travel expenses	50
			13. Office Expenses	1,00
62,11,843	76,20	76,20	TOTAL (03)	66,70
2,47,33,491	4,16,92	4,16,92	TOTAL 102	3,81,55
			800 OTHER EXPENDITURE	
	45,00	45,00	(19) Grant in Aid to Voluntary agencies/NGO.	
			36. Grants-in-aid General (Non-Salary)	
	45,00	45,00	TOTAL (19)	
	45,00	45,00	TOTAL 800	
2,47,33,491	4,61,92	4,61,92	<u>TOTAL STATE SCHEMES</u>	3,81,55
2,47,33,491	4,61,92	4,61,92	TOTAL 3451	3,81,55
24,73,34,91	4,61,92	4,61,92	GRAND TOTAL	3,81,55