

GRANT - 38

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 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, Investment Promotion and Sustainable Development

Budget Actuals 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Head of Expenditure	Budget Estimates 2023-24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			C-Economic Services	
2,35,20,474	3,45,46	3,45,46	3451 SECRETARIAT - ECONOMIC SERVICES	3,55,47
2,35,20,474	3,45,46	3,45,46	GRAND TOTAL	3,55,47
			REVENUE SECTION	
			C-Economic Services	
			3451 SECRETARIAT - ECONOMIC SERVICES	
			STATE SCHEMES	
2,35,20,474	3,45,46	3,45,46	102 DISTRICT PLANNING MACHINERY	3,55,47
			800 OTHER EXPENDITURE	
2,35,20,474	3,45,46	3,45,46	TOTAL STATE SCHEMES	3,55,47
2,35,20,474	3,45,46	3,45,46	TOTAL 3451	3,55,47
2,35,20,474	3,45,46	3,45,46	GRAND TOTAL	3,55,47
			<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.	
1,77,08,355	2,41,90	3,73,74	01. Salaries	2,00,38
13,20,160	16,31	16,31	02. Wages	20,69
	50	50	06. Medical Treatment	3,88
5,39,565	8,50	8,50	11. Domestic travel expenses	10,20
27,23,125	8,12	8,12	13. Office Expenses	16,73
	10	10	14. Rents, Rates and Taxes	11
	75	75	16. Publications	1,80
	20	20	26. Advertising and Publicity	1,00
7,73,576	5,18	5,18	50. Other Charges	20,70
			51. Motor Vehicles	10,00
2,30,64,781	2,81,56	4,13,40	TOTAL (01)	2,85,49
			(02) District Planning & Development Council	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,20	1,20	11. Domestic travel expenses	36
1,98,290	2,00	2,00	13. Office Expenses	2,61
			16. Publications	
2,57,403	3,50	3,50	50. Other Charges	19,60
4,55,693	6,70	6,70	TOTAL (02)	22,57
			(03) Regional Planning & Development Council	
	55,00	55,00	01. Salaries	44,22
			06. Medical Treatment	2,54
	1,20	1,20	11. Domestic travel expenses	65
	1,00		13. Office Expenses	
	57,20	56,20	TOTAL (03)	47,41
2,35,20,474	3,45,46	4,76,30	TOTAL 102	3,55,47
			800 OTHER EXPENDITURE	
			(19) Grant in Aid to Voluntary agencies/NGO.	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (19)	
			TOTAL 800	
2,35,20,474	3,45,46	4,76,30	TOTAL STATE SCHEMES	3,55,47
2,35,20,474	3,45,46	4,76,30	TOTAL 3451	3,55,47
23,52,04,74	3,45,46	4,76,30	GRAND TOTAL	3,55,47