

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	
2,65,48,591	3,81,55	3,81,55	3451 SECRETARIAT - ECONOMIC SERVICES	3,16,36
2,65,48,591	3,81,55	3,81,55	GRAND TOTAL	3,16,36
			REVENUE SECTION	
			C-Economic Services	
			3451 SECRETARIAT - ECONOMIC SERVICES	
			STATE SCHEMES	
2,65,48,591	3,81,55	3,81,55	102 DISTRICT PLANNING MACHINERY	3,16,36
			800 OTHER EXPENDITURE	
2,65,48,591	3,81,55	3,81,55	TOTAL STATE SCHEMES	3,16,36
2,65,48,591	3,81,55	3,81,55	TOTAL 3451	3,16,36
2,65,48,591	3,81,55	3,81,55	GRAND TOTAL	3,16,36
			<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.	
1,63,51,088	2,67,30	3,99,14	01. Salaries	1,89,24
9,23,890	14,00	14,00	02. Wages	16,90
1,70,571	1,25	1,25	06. Medical Treatment	2,59
3,24,091	8,00	8,00	11. Domestic travel expenses	6,28
7,59,903	16,00	16,00	13. Office Expenses	9,40
82,706	5,00	5,00	50. Other Charges	21,00
			51. Motor Vehicles	10,00
1,86,12,249	3,11,55	4,43,39	TOTAL (01)	2,55,41
			(02) District Planning & Development Council	
4,926			11. Domestic travel expenses	
2,12,657	1,00	1,00	13. Office Expenses	1,27
			16. Publications	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
21,593	2,30	2,30	50. Other Charges	7,00
2,39,176	3,30	3,30	TOTAL (02)	8,27
76,97,166	64,80	64,80	(03) Regional Planning & Development Council	
	40	40	01. Salaries	45,44
	50	50	06. Medical Treatment	5,09
	1,00		11. Domestic travel expenses	2,15
			13. Office Expenses	
76,97,166	66,70	65,70	TOTAL (03)	52,68
2,65,48,591	3,81,55	5,12,39	TOTAL 102	3,16,36
			800 OTHER EXPENDITURE	
			(19) Grant in Aid to Voluntary agencies/NGO.	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (19)	
			TOTAL 800	
2,65,48,591	3,81,55	5,12,39	TOTAL STATE SCHEMES	3,16,36
2,65,48,591	3,81,55	5,12,39	TOTAL 3451	3,16,36
26,54,85,91	3,81,55	5,12,39	GRAND TOTAL	3,16,36