

GRANT - 38

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 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, Investment Promotion and Sustainable Development

Budget Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Head of Expenditure	Budget Estimates 2024-25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			C-Economic Services	
2,50,82,660	3,55,47	3,55,47	3451 SECRETARIAT - ECONOMIC SERVICES	3,64,09
2,50,82,660	3,55,47	3,55,47	GRAND TOTAL	3,64,09
			REVENUE SECTION	
			C-Economic Services	
			3451 SECRETARIAT - ECONOMIC SERVICES	
			STATE SCHEMES	
2,50,82,660	3,55,47	3,55,47	102 DISTRICT PLANNING MACHINERY	3,64,09
2,50,82,660	3,55,47	3,55,47	TOTAL STATE SCHEMES	3,64,09
2,50,82,660	3,55,47	3,55,47	TOTAL 3451	3,64,09
2,50,82,660	3,55,47	3,55,47	GRAND TOTAL	3,64,09
			<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.	
1,96,85,804	2,00,38	2,00,38	01. Salaries	2,00,38
16,27,770	20,69	20,69	02. Wages	20,69
4,42,500	3,88	3,88	06. Medical Treatment	3,88
6,98,729	10,20	10,20	11. Domestic travel expenses	10,20
17,58,151	16,73	16,73	13. Office Expenses	16,73
	11	11	14. Rents, Rates and Taxes	11
	1,80		16. Publications	
	1,00		26. Advertising and Publicity	
6,19,206	20,70	20,70	50. Other Charges	20,70
	10,00	10,00	51. Motor Vehicles	10,00
2,48,32,160	2,85,49	2,82,69	TOTAL (01)	2,82,69
			(02) District Planning & Development Council	
	36	36	11. Domestic travel expenses	36

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
87,500	2,61	2,61	13. Office Expenses	2,61
1,63,000	19,60	19,60	50. Other Charges	19,60
2,50,500	22,57	22,57	TOTAL (02)	22,57
	44,22	55,64	(03) Regional Planning & Development Council	
	2,54	2,54	01. Salaries	55,64
	65	65	06. Medical Treatment	2,54
			11. Domestic travel expenses	65
			13. Office Expenses	
	47,41	58,83	TOTAL (03)	58,83
2,50,82,660	3,55,47	3,64,09	TOTAL 102	3,64,09
2,50,82,660	3,55,47	3,64,09	TOTAL STATE SCHEMES	3,64,09
2,50,82,660	3,55,47	3,64,09	TOTAL 3451	3,64,09
25,08,26,60	3,55,47	3,64,09	GRAND TOTAL	3,64,09