

GRANT - 38

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 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 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	
2,99,14,290	3,16,36	3,16,36	3451 SECRETARIAT - ECONOMIC SERVICES	3,30,92
2,99,14,290	3,16,36	3,16,36	GRAND TOTAL	3,30,92
			REVENUE SECTION	
			C-Economic Services	
			3451 SECRETARIAT - ECONOMIC SERVICES	
			STATE SCHEMES	
2,99,14,290	3,16,36	3,16,36	102 DISTRICT PLANNING MACHINERY	3,30,92
2,99,14,290	3,16,36	3,16,36	TOTAL STATE SCHEMES	3,30,92
2,99,14,290	3,16,36	3,16,36	TOTAL 3451	3,30,92
2,99,14,290	3,16,36	3,16,36	GRAND TOTAL	3,30,92
			<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.	
1,66,09,384	1,89,24	1,89,24	01. Salaries	1,89,24
11,37,588	16,90	16,90	02. Wages	16,90
2,62,500	2,59	2,59	06. Medical Treatment	2,59
5,33,846	6,28	6,28	11. Domestic travel expenses	6,28
7,08,782	9,40	9,40	13. Office Expenses	9,40
4,57,292	21,00	21,00	50. Other Charges	21,00
	10,00	10,00	51. Motor Vehicles	10,00
1,97,09,392	2,55,41	2,55,41	TOTAL (01)	2,55,41
			(02) District Planning & Development Council	
74,810	1,27	1,27	13. Office Expenses	1,27
2,17,349	7,00	7,00	50. Other Charges	7,00
2,92,159	8,27	8,27	TOTAL (02)	8,27

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(03) Regional Planning & Development Council	
89,81,458	45,44	60,00	01. Salaries	60,00
7,18,372	5,09	5,09	06. Medical Treatment	5,09
2,12,909	2,15	2,15	11. Domestic travel expenses	2,15
			13. Office Expenses	
99,12,739	52,68	67,24	TOTAL (03)	67,24
2,99,14,290	3,16,36	3,30,92	TOTAL 102	3,30,92
2,99,14,290	3,16,36	3,30,92	<u>TOTAL STATE SCHEMES</u>	3,30,92
2,99,14,290	3,16,36	3,30,92	TOTAL 3451	3,30,92
29,91,42,90	3,16,36	3,30,92	GRAND TOTAL	3,30,92