

DEMAND NO. 75 (PLANNING, STATISTICS AND EVALUATION)

(Rs. in lakhs)

| Detailed Heads | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|------------------------------|------------------------|---------|---------|---------------------------------|----------------|----------------|----------------------------------|----------------|----------------|---------------------------------|----------------|----------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| TOTAL DEMAND N 75 | 441.58 | 1293.22 | 1734.80 | 500.00 | 1230.20 | 1730.20 | 724.00 | 1236.10 | 1960.10 | 518.00 | 1363.63 | 1881.63 |
| 01 Salaries | 409.67 | 57.81 | 467.48 | 458.00 | 81.60 | 539.60 | 634.00 | 84.70 | 718.70 | 464.00 | 239.50 | 703.50 |
| 03 Overtime Allowance | 0.16 | 0.16 | 0.32 | 0.30 | 0.80 | 1.10 | 0.30 | 0.80 | 1.10 | 0.10 | 0.55 | 0.65 |
| 11 Domestic travel expenses | 5.65 | 1.07 | 6.72 | 10.10 | 17.80 | 27.90 | 10.10 | 17.90 | 28.00 | 10.20 | 20.00 | 30.20 |
| 13 Office expenses | 23.85 | 32.06 | 55.91 | 28.50 | 74.65 | 103.15 | 28.50 | 77.15 | 105.65 | 40.20 | 111.73 | 151.93 |
| 14 Rents, Rates, Taxes | 2.22 | -- | 2.22 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 2.40 | -- | 2.40 |
| 21 Supplies and Materials | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 26 Advertising and Publicity | -- | 0.69 | 0.69 | -- | 3.00 | 3.00 | 12.00 | 3.00 | 15.00 | 1.00 | 98.20 | 99.20 |
| 28 Professional Services | 0.03 | 1.33 | 1.36 | 0.10 | 29.45 | 29.55 | 35.10 | 29.65 | 64.75 | 0.10 | 692.15 | 692.25 |
| 50 Other charges | -- | -- | -- | -- | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | -- | 0.50 | 0.50 |
| 53 Major Works | -- | 1200.10 | 1200.10 | -- | 1020.90 | 1020.90 | -- | 1020.90 | 1020.90 | -- | 200.00 | 200.00 |