DEMAND NO. 75 (PLANNING, STATISTICS AND EVALUATION)

(Rs. in lakhs)

Detailed Heads	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	467.62	706.74	1174.36	**538.05**	**1389.00**	**1927.05**	**538.05**	**1389.00**	**1927.05**	**640.00**	**2400.00**	**3040.00**
01 Salaries	415.78	195.85	611.63	483.25	94.20	577.45	483.25	94.20	577.45	545.20	107.15	652.35
02 Wages	--	--	--	--	--	--	--	--	--	--	0.10	0.10
03 Overtime Allowance	--	0.09	0.09	0.10	0.30	0.40	0.10	0.30	0.40	0.10	0.40	0.50
11 Domestic travel expenses	5.68	1.96	7.64	10.20	9.85	20.05	10.20	9.85	20.05	10.20	10.45	20.65
13 Office expenses	43.47	87.84	131.31	41.00	673.95	714.95	41.00	673.95	714.95	52.75	867.73	920.48
14 Rents, Rates, Taxes	2.22	--	2.22	2.40	--	2.40	2.40	--	2.40	2.40	--	2.40
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
26 Advertising and Publicity	0.47	207.31	207.78	1.00	98.20	99.20	1.00	98.20	99.20	1.00	101.10	102.10
27 Minor Works	--	--	--	--	--	--	--	--	--	--	541.30	541.30
28 Professional Services	--	213.69	213.69	0.10	511.25	511.35	0.10	511.25	511.35	28.35	559.72	588.07
50 Other charges	--	--	--	--	0.25	0.25	--	0.25	0.25	--	205.05	205.05
52 Machinery and equipment	--	--	--	--	--	--	--	--	--	--	5.00	5.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	--	--