

**DEMAND NO. 75**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 75 (PLANNING, STATISTICS AND EVALUATION)**

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
<b>TOTAL DEMAND 75 [2551, 3454]</b>	<b>467.25</b>	<b>154.52</b>	<b>621.77</b>	<b>702.70</b>	<b>987.69</b>	<b>1690.39</b>	<b>702.70</b>	<b>987.69</b>	<b>1690.39</b>	<b>744.66</b>	<b>2016.38</b>	<b>2761.04</b>
<b>2551 Hill Areas</b>	--	--	--	--	<b>131.06</b>	<b>131.06</b>	--	<b>131.06</b>	<b>131.06</b>	--	<b>144.06</b>	<b>144.06</b>
<b>01 Western Ghats</b>	--	--	--	--	<b>131.06</b>	<b>131.06</b>	--	<b>131.06</b>	<b>131.06</b>	--	<b>144.06</b>	<b>144.06</b>
<b>800 Other Expenditure</b>	--	--	--	--	<b>131.06</b>	<b>131.06</b>	--	<b>131.06</b>	<b>131.06</b>	--	<b>144.06</b>	<b>144.06</b>
01 Surveys, Studies and Publicity (Plan)	--	--	--	--	131.06	131.06	--	131.06	131.06	--	<b>144.06</b>	<b>144.06</b>
01 Salaries	--	--	--	--	1.65	1.65	--	1.65	1.65	--	2.06	2.06
13 Office expenses	--	--	--	--	55.91	55.91	--	55.91	55.91	--	60.00	60.00
27 Minor Works	--	--	--	--	31.50	31.50	--	31.50	31.50	--	32.00	32.00
28 Professional Services	--	--	--	--	42.00	42.00	--	42.00	42.00	--	50.00	50.00
<b>3454 Census, Surveys and Statistics</b>	<b>467.25</b>	<b>154.52</b>	<b>621.77</b>	<b>702.70</b>	<b>856.63</b>	<b>1559.33</b>	<b>702.70</b>	<b>856.63</b>	<b>1559.33</b>	<b>744.66</b>	<b>1872.32</b>	<b>2616.98</b>
<b>01 Census</b>	--	--	--	--	<b>0.25</b>	<b>.25</b>	--	<b>0.25</b>	<b>0.25</b>	--	<b>0.25</b>	<b>0.25</b>
<b>800 Other Expenditure</b>	--	--	--	--	<b>0.25</b>	<b>0.25</b>	--	<b>0.25</b>	<b>0.25</b>	--	<b>0.25</b>	<b>0.25</b>
01 Census Establishment (P) (A)	--	--	--	--	0.25	0.25	--	0.25	0.25	--	<b>0.25</b>	<b>0.25</b>
01 Salaries	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
11 Domestic travel expenses	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
13 Office expenses	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
28 Professional Services	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
<b>02 Survey and Statistics</b>	<b>467.25</b>	<b>154.52</b>	<b>621.77</b>	<b>702.70</b>	<b>856.38</b>	<b>1559.08</b>	<b>702.70</b>	<b>856.38</b>	<b>1559.08</b>	<b>744.66</b>	<b>1872.07</b>	<b>2616.73</b>
<b>111 Vital Statistics</b>	<b>455.52</b>	<b>152.10</b>	<b>607.62</b>	<b>685.10</b>	<b>851.03</b>	<b>1536.13</b>	<b>685.10</b>	<b>851.03</b>	<b>1536.13</b>	<b>727.26</b>	<b>1866.57</b>	<b>2593.83</b>
01 Department of Planning, Statistics (Non-Plan)	453.46	--	453.46	670.10	--	670.10	670.10	--	670.10	<b>719.26</b>	--	<b>719.26</b>
01 Salaries	416.40	--	416.40	601.00	--	601.00	601.00	--	601.00	650.00	--	650.00
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	2.20	--	2.20	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00
13 Office expenses	33.16	--	33.16	60.00	--	60.00	60.00	--	60.00	60.00	--	60.00
14 Rents, Rates, Taxes	1.47	--	1.47	2.40	--	2.40	2.40	--	2.40	2.40	--	2.40
26 Advertising and Publicity	0.23	--	0.23	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
27 Minor Works	--	--	--	--	--	--	--	--	--	0.16	--	0.16
28 Professional Services	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
02 TFC-Improvement of Statistical System at State & District level (NP)	2.06	--	2.06	15.00	--	15.00	15.00	--	15.00	<b>8.00</b>	--	<b>8.00</b>
13 Office expenses	2.06	--	2.06	10.00	--	10.00	10.00	--	10.00	5.00	--	5.00
28 Professional Services	--	--	--	5.00	--	5.00	5.00	--	5.00	3.00	--	3.00
03 Setting up of Printing Unit (Plan)	--	0.03	.03	--	2.90	2.90	--	2.90	2.90	--	<b>2.92</b>	<b>2.92</b>
01 Salaries	--	--	--	--	0.11	0.11	--	0.11	0.11	--	0.11	0.11
03 Overtime Allowance	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
11 Domestic travel expenses	--	--	--	--	0.11	0.11	--	0.11	0.11	--	0.11	0.11
13 Office expenses	--	0.03	0.03	--	2.63	2.63	--	2.63	2.63	--	2.65	2.65
04 Reorganisation of Data Processing Unit (Plan)	--	--	--	--	160.65	160.65	--	160.65	160.65	--	<b>163.10</b>	<b>163.10</b>
13 Office expenses	--	--	--	--	157.50	157.50	--	157.50	157.50	--	160.00	160.00
21 Supplies and Materials	--	--	--	--	1.05	1.05	--	1.05	1.05	--	1.00	1.00
26 Advertising and Publicity	--	--	--	--	1.05	1.05	--	1.05	1.05	--	1.05	1.05
28 Professional Services	--	--	--	--	1.05	1.05	--	1.05	1.05	--	1.05	1.05
05 Modernisation Births and Deaths Registration (Plan)	--	--	--	--	2.74	2.74	--	2.74	2.74	--	<b>2.74</b>	<b>2.74</b>
01 Salaries	--	--	--	--	0.06	0.06	--	0.06	0.06	--	0.06	0.06
11 Domestic travel expenses	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
13 Office expenses	--	--	--	--	2.10	2.10	--	2.10	2.10	--	2.10	2.10
28 Professional Services	--	--	--	--	0.53	0.53	--	0.53	0.53	--	0.53	0.53
07 Creation of State Level Planning Board (Plan)	--	53.52	53.52	--	82.55	82.55	--	82.55	82.55	--	<b>95.55</b>	<b>95.55</b>
01 Salaries	--	32.22	32.22	--	38.50	38.50	--	38.50	38.50	--	43.00	43.00
03 Overtime Allowance	--	--	--	--	0.26	0.26	--	0.26	0.26	--	0.26	0.26
11 Domestic travel expenses	--	1.32	1.32	--	5.25	5.25	--	5.25	5.25	--	5.50	5.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
13 Office expenses	--	19.98	19.98	--	36.75	36.75	--	36.75	36.75	--	45.00	45.00
26 Advertising and Publicity	--	--	--	--	0.21	0.21	--	0.21	0.21	--	0.21	0.21
28 Professional Services	--	--	--	--	1.58	1.58	--	1.58	1.58	--	1.58	1.58
10 Agricultural Census (Plan)(A)	--	20.11	20.11	--	30.00	30.00	--	30.00	30.00	--	<b>35.00</b>	<b>35.00</b>
01 Salaries	--	17.10	17.10	--	22.00	22.00	--	22.00	22.00	--	33.00	33.00
11 Domestic travel expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
13 Office expenses	--	3.01	3.01	--	5.00	5.00	--	5.00	5.00	--	1.00	1.00
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
11 Rationalisation of Minor Irrigation Statistics (Plan)(A)	--	14.38	14.38	--	30.00	30.00	--	30.00	30.00	--	<b>35.00</b>	<b>35.00</b>
01 Salaries	--	13.53	13.53	--	25.00	25.00	--	25.00	25.00	--	30.00	30.00
11 Domestic travel expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	0.85	0.85	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Strengthening of Civil Reg. of Vital Statistics (Plan)	--	8.06	8.06	--	77.36	77.36	--	77.36	77.36	--	<b>85.11</b>	<b>85.11</b>
01 Salaries	--	6.77	6.77	--	11.00	11.00	--	11.00	11.00	--	12.10	12.10
11 Domestic travel expenses	--	0.04	0.04	--	1.05	1.05	--	1.05	1.05	--	1.16	1.16
13 Office expenses	--	1.18	1.18	--	36.96	36.96	--	36.96	36.96	--	40.66	40.66

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
26 Advertising and Publicity	--	0.07	0.07	--	2.10	2.10	--	2.10	2.10	--	2.31	2.31
28 Professional Services	--	--	--	--	26.25	26.25	--	26.25	26.25	--	28.88	28.88
14 Economic Census (Plan)(A)	--	47.90	47.90	--	40.00	40.00	--	40.00	40.00	--	<b>0.75</b>	<b>0.75</b>
01 Salaries	--	45.71	45.71	--	28.00	28.00	--	28.00	28.00	--	0.50	0.50
11 Domestic travel expenses	--	0.10	0.10	--	1.00	1.00	--	1.00	1.00	--	0.10	0.10
13 Office expenses	--	2.09	2.09	--	10.00	10.00	--	10.00	10.00	--	0.10	0.10
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.05	0.05
16 Urban Statistics for the HR and Assessment (USHA)(P) (A)	--	--	--	--	0.10	0.10	--	0.10	0.10	--	<b>0.10</b>	<b>0.10</b>
13 Office expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
18 Basic Statistics for Local Level Dev. (P) (A)	--	0.01	.01	--	0.10	0.10	--	0.10	0.10	--	<b>0.05</b>	<b>0.05</b>
01 Salaries	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01	--	--	--
11 Domestic travel expenses	--	--	--	--	0.08	0.08	--	0.08	0.08	--	--	--
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.05	0.05
19 Unique Identification Number (P) (A)	--	8.09	8.09	--	40.00	40.00	--	40.00	40.00	--	<b>30.00</b>	<b>30.00</b>
01 Salaries	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
13 Office expenses	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
26 Advertising and Publicity	--	--	--	--	24.40	24.40	--	24.40	24.40	--	14.40	14.40
28 Professional Services	--	8.09	8.09	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
21 Evaluation of Government Schemes and Programme (P)	--	--	--	--	93.75	93.75	--	93.75	93.75	--	<b>95.00</b>	<b>95.00</b>
01 Salaries	--	--	--	--	1.10	1.10	--	1.10	1.10	--	1.00	1.00
13 Office expenses	--	--	--	--	31.50	31.50	--	31.50	31.50	--	33.00	33.00
28 Professional Services	--	--	--	--	61.15	61.15	--	61.15	61.15	--	61.00	61.00
22 Socio Economic Survey (P)	--	--	--	--	90.88	90.88	--	90.88	90.88	--	<b>91.00</b>	<b>91.00</b>
01 Salaries	--	--	--	--	1.10	1.10	--	1.10	1.10	--	1.20	1.20
11 Domestic travel expenses	--	--	--	--	0.53	0.53	--	0.53	0.53	--	0.55	0.55
13 Office expenses	--	--	--	--	63.00	63.00	--	63.00	63.00	--	63.00	63.00
28 Professional Services	--	--	--	--	26.25	26.25	--	26.25	26.25	--	26.25	26.25
23 Neturlim Model Village Scheme (P)	--	--	--	--	--	--	--	--	--	--	<b>1000.00</b>	<b>1000.00</b>
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	1000.00	1000.00
24 Integration of NPR Data with Biometrics (P)	--	--	--	--	50.00	50.00	--	50.00	50.00	--	<b>55.00</b>	<b>55.00</b>
50 Other charges	--	--	--	--	50.00	50.00	--	50.00	50.00	--	55.00	55.00
25 Study of Human Development (P)	--	--	--	--	150.00	150.00	--	150.00	150.00	--	<b>175.25</b>	<b>175.25</b>



