DEMAND NO. 75 (PLANNING, STATISTICS AND EVALUATION)

(Rs. in lakhs)

Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	406.69	293.29	699.98	**518.00**	**1363.63**	**1881.63**	**518.00**	**1394.49**	**1912.49**	**538.05**	**1389.00**	**1927.05**
01 Salaries	364.51	208.85	573.36	464.00	239.50	703.50	464.00	256.50	720.50	483.25	94.20	577.45
03 Overtime Allowance	--	0.46	0.46	0.10	0.55	0.65	0.10	0.55	0.65	0.10	0.30	0.40
11 Domestic travel expenses	6.66	1.10	7.76	10.20	20.00	30.20	10.20	22.48	32.68	10.20	9.85	20.05
13 Office expenses	27.65	63.15	90.80	40.20	111.73	151.93	40.20	123.11	163.31	41.00	673.95	714.95
14 Rents, Rates, Taxes	2.03	--	2.03	2.40	--	2.40	2.40	--	2.40	2.40	--	2.40
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
26 Advertising and Publicity	5.80	0.80	6.60	1.00	98.20	99.20	1.00	98.20	99.20	1.00	98.20	99.20
28 Professional Services	0.04	18.93	18.97	0.10	692.15	692.25	0.10	692.15	692.25	0.10	511.25	511.35
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.25	0.25
53 Major Works	--	--	--	--	200.00	200.00	--	200.00	200.00	--	--	--