

PLANNING AND CO-ORDINATION DEPARTMENT

DEMAND NO. 44

Evaluation

Revenue Capital Total
Voted : 528.90 40.00 568.90

(R in Lakhs)

| Major Heads, Sub-Major Heads, Minor Heads, Detailed Heads | Actual 2012-2013 | | | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 | | | Total |
|--|---------------------|---------|----------|-------------------------------|---------|----------|--------------------------------|---------|----------|-------------------------------|---------|----------|------------|
| | State-Plan | CSS/CPS | Non-Plan | State-Plan | CSS/CPS | Non-Plan | State-Plan | CSS/CPS | Non-Plan | State-Plan | CSS/CPS | Non-Plan | (10 to 12) |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 0000-00-000 | | | | | | | | | | | | | |
| REVENUE SECTION | | | | | | | | | | | | | |
| 3451 - SECRETARIAT ECONOMIC SERVICES | | | | | | | | | | | | | |
| 3451-00-092 Other Offices | | | | | | | | | | | | | |
| 3451-00-092(1) - Direction (Evaluation) | | | | | | | | | | | | | |
| Salaries | ... | ... | 158.09 | ... | ... | 156.27 | ... | ... | 164.65 | ... | ... | 186.33 | 186.33 |
| Wages | ... | ... | 2.41 | ... | ... | 2.32 | ... | ... | 2.32 | ... | ... | 2.32 | 2.32 |
| Travel Expenses | ... | ... | 2.10 | ... | ... | 6.64 | ... | ... | 6.64 | ... | ... | 6.64 | 6.64 |
| Office Expenses | 19.99 | ... | 15.00 | 10.00 | ... | 16.00 | 10.00 | ... | 28.00 | 10.00 | ... | 16.00 | 26.00 |
| Motor Vehicles | 24.00 | ... | 5.50 | 15.00 | ... | 3.50 | 15.00 | ... | 3.50 | 15.00 | ... | 3.50 | 18.50 |
| Publication | 10.00 | ... | ... | 5.00 | ... | ... | 5.00 | ... | ... | 5.00 | ... | ... | 5.00 |
| Rent, Rates & Taxes | ... | ... | 4.00 | ... | ... | 0.80 | ... | ... | 0.80 | ... | ... | 0.80 | 0.80 |
| Training | 8.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.00 |
| Global Climate Change | 5.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.00 |
| Programmes for differently abled | 18.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.00 |
| Computerization/Building Database | 5.00 | ... | ... | 5.00 | ... | ... | 5.00 | ... | ... | 5.00 | ... | ... | 5.00 |
| Library | 5.00 | ... | ... | 3.00 | ... | ... | 3.00 | ... | ... | 3.00 | ... | ... | 3.00 |
| Review Studies | 5.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.00 |
| State Level Studies | 10.00 | ... | ... | 5.00 | ... | ... | 5.00 | ... | ... | 5.00 | ... | ... | 5.00 |
| Capacity Building/Skill Upgradation | 7.00 | ... | ... | 5.00 | ... | ... | 5.00 | ... | ... | 5.00 | ... | ... | 5.00 |
| Gender Budgeting | 5.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.00 |
| Disaster Management | 5.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.00 |
| 3451-00-092(1) : Total : | 126.99 | 0.00 | 187.10 | 48.00 | 0.00 | 185.53 | 48.00 | 0.00 | 205.91 | 48.00 | 0.00 | 215.59 | 263.59 |

| Major Heads, Sub-Major Heads, Minor Heads, Detailed Heads | Actual 2012-2013 | | | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 | | | Total |
|--|---------------------|-------------|---------------|-------------------------------|-------------|---------------|--------------------------------|-------------|---------------|-------------------------------|-------------|---------------|---------------|
| | State-Plan | CSS/CPS | Non-Plan | State-Plan | CSS/CPS | Non-Plan | State-Plan | CSS/CPS | Non-Plan | State-Plan | CSS/CPS | Non-Plan | (10 to 12) |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 0000-00-000 | | | | | | | | | | | | | |
| 3451-00-092(2) Subordinate Establishments | | | | | | | | | | | | | |
| Salaries | ... | ... | 177.76 | ... | ... | 206.30 | ... | ... | 217.35 | ... | ... | 241.51 | 241.51 |
| Wages | ... | ... | 2.15 | ... | ... | 2.24 | ... | ... | 2.24 | ... | ... | 2.24 | 2.24 |
| Travel Expenses | ... | ... | 4.90 | ... | ... | 0.36 | ... | ... | 0.36 | ... | ... | 0.36 | 0.36 |
| Office Expenses | 5.00 | ... | ... | 5.00 | ... | 4.00 | 5.00 | ... | 7.00 | 5.00 | ... | 4.00 | 9.00 |
| Motor Vehicles | ... | ... | ... | ... | ... | 2.00 | ... | ... | 2.00 | ... | ... | 2.00 | 2.00 |
| Rent, Rates & Taxes | 4.00 | ... | ... | 3.00 | ... | 3.20 | 3.00 | ... | 3.20 | 3.00 | ... | 3.20 | 6.20 |
| District Level Studies | 16.00 | ... | ... | 4.00 | ... | ... | 4.00 | ... | ... | 4.00 | ... | ... | 4.00 |
| 3451-00-092(2) : Total : | 25.00 | 0.00 | 184.81 | 12.00 | 0.00 | 218.10 | 12.00 | 0.00 | 232.15 | 12.00 | 0.00 | 253.31 | 265.31 |
| 3451 : TOTAL : | 151.99 | 0.00 | 371.91 | 60.00 | 0.00 | 403.63 | 60.00 | 0.00 | 438.06 | 60.00 | 0.00 | 468.90 | 528.90 |
| TOTAL : REVENUE SECTION : | 151.99 | 0.00 | 371.91 | 60.00 | 0.00 | 403.63 | 60.00 | 0.00 | 438.06 | 60.00 | 0.00 | 468.90 | 528.90 |
| <u>CAPITAL SECTION</u> | | | | | | | | | | | | | |
| 4216 - CAPITAL OUTLAY ON HOUSING | | | | | | | | | | | | | |
| 4216-01 Govt. Residential | | | | | | | | | | | | | |
| Buildings | | | | | | | | | | | | | |
| 4216-01-700 Other Housing | | | | | | | | | | | | | |
| 4216-01-700(5) Construction(Evaluation) | 277.99 | ... | ... | 40.00 | ... | ... | 40.00 | ... | ... | 40.00 | ... | ... | 40.00 |
| 4216 : TOTAL : | 277.99 | 0.00 | 0.00 | 40.00 | 0.00 | 0.00 | 40.00 | 0.00 | 0.00 | 40.00 | 0.00 | 0.00 | 40.00 |
| TOTAL : CAPITAL SECTION : | 277.99 | 0.00 | 0.00 | 40.00 | 0.00 | 0.00 | 40.00 | 0.00 | 0.00 | 40.00 | 0.00 | 0.00 | 40.00 |
| GRAND TOTAL : | 429.98 | 0.00 | 371.91 | 100.00 | 0.00 | 403.63 | 100.00 | 0.00 | 438.06 | 100.00 | 0.00 | 468.90 | 568.90 |