

Budget Outlay of the Department for the last 3(three) years  
DEMAND NO.44

EVALUATION DEPARTMENT

(Rs in Lakhs)

Major Heads, Sub-Major Heads, Minor Heads, Detailed Heads	Actual for 2008-09				Revised Estimates 2009-10				Budget Estimates 2010-11			
	Plan	CSS/CPS	Non-Plan	Total	Plan	CSS/CPS	Non-Plan	Total	Plan	CSS/CPS	Non-Plan	Total
	1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE SECTION</b>												
3451- SECRETARIAT												
3451-00-092 ECONOMIC SERVICES												
3451-00-092 Other Offices												
3451-00-092(1) Direction (Evaluation)												
Salaries	...	...	86.07	<b>86.07</b>	...	...	81.09	<b>81.09</b>	...	...	150.68	<b>150.68</b>
Wages	...	...	2.53	<b>2.53</b>	...	...	4.34	<b>4.34</b>	...	...	4.20	<b>4.20</b>
Travel Expenses	...	...	2.13	<b>2.13</b>	...	...	4.49	<b>4.49</b>	...	...	4.49	<b>4.49</b>
Office Expenses	10.00	...	0.82	<b>10.82</b>	15.00	...	0.66	<b>15.66</b>	10.00	...	0.66	<b>10.66</b>
Motor Vehicle	21.00	...	0.50	<b>21.50</b>	30.00	...	0.50	<b>30.50</b>	20.00	...	0.50	<b>20.50</b>
Publication	5.00	...	...	<b>5.00</b>	9.00	...	...	<b>9.00</b>	10.00	...	...	<b>10.00</b>
Global Climate Change	...	...	...	...	...	...	...	...	5.00	...	...	<b>5.00</b>
Programme for differently abled	...	...	...	...	...	...	...	...	3.00	...	...	<b>3.00</b>
Computerization /Building data base	13.00	...	...	<b>13.00</b>	10.00	...	...	<b>10.00</b>	5.00	...	...	...
Review Studies	4.00	...	...	<b>4.00</b>	5.00	...	...	<b>5.00</b>	5.00	...	...	<b>5.00</b>
State Level Studies	5.00	...	...	<b>5.00</b>	6.00	...	...	<b>6.00</b>	5.00	...	...	<b>5.00</b>
Capacity Building/Skill Upgradation	5.00	...	...	<b>5.00</b>	5.00	...	...	<b>5.00</b>	5.00	...	...	<b>5.00</b>
Gender Budgeting	...	...	...	...	5.00	...	...	<b>5.00</b>	4.00	...	...	<b>4.00</b>
<b>3451-00-092 (1) Total:</b>	<b>58.00</b>	<b>0.00</b>	<b>92.05</b>	<b>150.05</b>	<b>85.00</b>	<b>0.00</b>	<b>91.08</b>	<b>176.08</b>	<b>72.00</b>	<b>0.00</b>	<b>160.53</b>	<b>232.53</b>
3451-00-092(2)Subordinated Estt.	...	...	...	...	...	...	...	...	...	...	...	...
Salaries	...	...	87.24	<b>87.24</b>	...	...	115.78	<b>115.78</b>	...	...	115.78	<b>115.78</b>
Wages	...	...	2.73	<b>2.73</b>	...	...	...	...	...	...	...	...
Travel Expenses	...	...	2.61	<b>2.61</b>	...	...	0.26	<b>0.26</b>	...	...	0.26	<b>0.26</b>
Office Expenses	11.00	...	...	<b>11.00</b>	5.00	...	0.16	<b>5.16</b>	5.00	...	0.16	<b>5.16</b>
Motor Vehicles	5.00	...	...	<b>5.00</b>	...	...	...	...	...	...	...	...
Rent Rates & Taxes	3.00	...	1.00	<b>4.00</b>	5.00	...	1.00	<b>6.00</b>	4.00	...	1.00	<b>5.00</b>
District Level Studies	...	...	...	...	5.00	...	...	<b>5.00</b>	5.00	...	...	<b>5.00</b>
<b>3451-00-092 (2) Total</b>	<b>19.00</b>	<b>...</b>	<b>93.58</b>	<b>112.58</b>	<b>15.00</b>	<b>...</b>	<b>117.20</b>	<b>132.20</b>	<b>14.00</b>	<b>...</b>	<b>117.20</b>	<b>131.20</b>
<b>3451 Total</b>	<b>77.00</b>	<b>0.00</b>	<b>185.63</b>	<b>262.63</b>	<b>100.00</b>	<b>0.00</b>	<b>208.28</b>	<b>308.28</b>	<b>86.00</b>	<b>0.00</b>	<b>277.73</b>	<b>363.73</b>
<b>TOTAL : REVENUE SECTION</b>	<b>77.00</b>	<b>0.00</b>	<b>185.63</b>	<b>262.63</b>	<b>100.00</b>	<b>0.00</b>	<b>208.28</b>	<b>308.28</b>	<b>86.00</b>	<b>0.00</b>	<b>277.73</b>	<b>363.73</b>
<b>CAPITAL SECTION</b>												
4216- CAPITAL OUTLAY ON HOUSING												
4216-01 Govt. Residential Building												
4216-01-700 Other Housing												
4216-01-700(5) Construction (Evaluation)	50.00	...	...	<b>50.00</b>	100.00	...	...	<b>100.00</b>	14.00	...	...	<b>14.00</b>
4216 TOTAL	50.00	...	0.00	<b>50.00</b>	100.00	...	0.00	<b>100.00</b>	14.00	...	0.00	<b>14.00</b>
<b>TOTAL: CAPITAL SECTION:</b>	<b>50.00</b>	<b>...</b>	<b>0.00</b>	<b>50.00</b>	<b>100.00</b>	<b>...</b>	<b>0.00</b>	<b>100.00</b>	<b>14.00</b>	<b>...</b>	<b>0.00</b>	<b>14.00</b>
<b>Grand total</b>	<b>127.00</b>	<b>0.00</b>	<b>185.63</b>	<b>312.63</b>	<b>200.00</b>	<b>0.00</b>	<b>208.28</b>	<b>408.28</b>	<b>100.00</b>	<b>0.00</b>	<b>277.73</b>	<b>377.73</b>