



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2021 - 2022

VOLUME - II

MARCH, 2021

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	2048.84	--	2048.84
Total	2048.84	--	2048.84

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 75 (Revenue & Capital) [2071, 2075, 2551, 3454]	1232.46	1629.70	1629.70	2048.84
Total Revenue Expenditure	1232.46	1629.70	1629.70	2048.84
2071 Pensions and Other Retirement Benefits	--	--	--	200.74
01 Civil	--	--	--	200.74
117 Government Contribution for Defined Contribution Scheme	--	--	--	200.74
01 Defined Contribution Pension Scheme	--	--	--	200.74
01 Salaries	--	--	--	200.74
2075 Miscellaneous General Services	--	--	--	500.00
800 Other Expenditure	--	--	--	500.00
01 Swayampurna Goa Programme	--	--	--	500.00
31 Grant-in-aid	--	--	--	250.00
50 Other charges	--	--	--	250.00
2551 Hill Areas	--	.70	0.70	--
01 Western Ghats	--	.70	0.70	--
800 Other Expenditure	--	0.70	0.70	--
01 Surveys, Studies and Publicity	--	0.70	0.70	--
11 Domestic travel expenses	--	0.50	0.50	--
27 Minor Works	--	0.10	0.10	--
28 Professional Services	--	0.10	0.10	--
3454 Census, Surveys and Statistics	1232.46	1629.00	1629.00	1348.10
01 Census	--	85.70	85.70	28.00
800 Other Expenditure	--	85.70	85.70	28.00
01 Census Establishment (A)	--	52.70	52.70	3.00

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	1.50	1.50	0.80
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	50.00	50.00	1.00
28 Professional Services	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
02 Population Census & Updation of NPR	--	33.00	33.00	25.00
50 Other charges	--	33.00	33.00	25.00
02 Survey and Statistics	1232.46	1543.30	1543.30	1320.10
111 Vital Statistics	1210.01	1540.10	1540.10	1320.10
01 Department of Planning, Statistics	750.09	1040.00	1040.00	833.00
01 Salaries	596.92	900.00	900.00	720.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	8.10	10.00	10.00	10.00
13 Office expenses	145.07	125.00	125.00	99.00
14 Rents, Rates, Taxes	--	0.25	0.25	0.25
26 Advertising and Publicity	--	0.75	0.75	0.75
27 Minor Works	--	3.00	3.00	2.00
28 Professional Services	--	1.00	1.00	1.00
03 Setting up of Printing Unit	0.42	0.55	0.55	--
01 Salaries	--	0.05	0.05	--
13 Office expenses	0.42	0.50	0.50	--
04 Reorganisation of Data Processing Unit	--	1.80	1.80	--
13 Office expenses	--	1.50	1.50	--
21 Supplies and Materials	--	0.10	0.10	--
26 Advertising and Publicity	--	0.10	0.10	--
28 Professional Services	--	0.10	0.10	--
05 Modernisation Births and Deaths Registration	--	3.65	3.65	5.22
01 Salaries	--	0.09	0.09	0.08
11 Domestic travel expenses	--	0.08	0.08	0.09

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	2.79	2.79	3.05
26 Advertising and Publicity	--	0.69	0.69	2.00
28 Professional Services	--	--	--	--
06 State Institute for Transforming Goa (SIT-Goa)	--	10.00	10.00	--
01 Salaries	--	1.00	1.00	--
11 Domestic travel expenses	--	2.00	2.00	--
13 Office expenses	--	2.00	2.00	--
26 Advertising and Publicity	--	0.10	0.10	--
28 Professional Services	--	4.90	4.90	--
07 Creation of State Level Planning Board	1.34	1.00	1.00	--
01 Salaries	--	0.50	0.50	--
11 Domestic travel expenses	--	0.20	0.20	--
13 Office expenses	1.34	0.10	0.10	--
26 Advertising and Publicity	--	0.10	0.10	--
28 Professional Services	--	0.10	0.10	--
10 Agricultural Census (A)	34.05	48.10	48.10	39.50
01 Salaries	33.57	40.00	40.00	36.00
11 Domestic travel expenses	0.14	2.00	2.00	0.50
13 Office expenses	0.34	6.00	6.00	2.50
28 Professional Services	--	0.10	0.10	0.50
11 Rationalisation of Minor Irrigation Statistics (A)	23.02	34.50	34.50	29.40
01 Salaries	22.36	30.00	30.00	26.40
11 Domestic travel expenses	0.66	0.50	0.50	0.50
13 Office expenses	--	3.00	3.00	2.00
28 Professional Services	--	1.00	1.00	0.50
13 Strengthening of Civil Reg. of Vital Statistics	9.43	62.10	62.10	27.20
01 Salaries	8.90	11.19	11.19	--
11 Domestic travel expenses	--	0.01	0.01	0.10
13 Office expenses	0.53	0.90	0.90	2.10

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(Rs. in lakhs)

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	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	50.00	50.00	25.00
14 Economic Census (A)	--	6.80	6.80	6.40
01 Salaries	--	3.00	3.00	2.40
11 Domestic travel expenses	--	1.50	1.50	1.00
13 Office expenses	--	2.30	2.30	2.50
28 Professional Services	--	--	--	0.50
16 Urban Statistics for the HR and Assessment (USHA) (A)	--	--	--	--
13 Office expenses	--	--	--	--
18 Basic Statistics for Local Level Dev. (A)	--	0.20	0.20	--
01 Salaries	--	0.10	0.10	--
11 Domestic travel expenses	--	0.06	0.06	--
13 Office expenses	--	0.04	0.04	--
19 Unique Identification Number (A)	0.36	56.60	56.60	33.98
01 Salaries	--	0.10	0.10	0.08
11 Domestic travel expenses	--	0.50	0.50	1.00
13 Office expenses	0.27	50.00	50.00	30.90
26 Advertising and Publicity	0.09	2.00	2.00	1.00
28 Professional Services	--	4.00	4.00	1.00
21 Evaluation of Government Schemes and Programme	1.47	2.50	2.50	8.40
01 Salaries	--	0.50	0.50	0.40
13 Office expenses	--	0.50	0.50	0.50
28 Professional Services	1.47	1.50	1.50	7.50
22 Socio Economic Survey	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
28 Professional Services	--	--	--	--
23 Neturlim Model Village Scheme	345.00	200.00	200.00	100.00
31 Grant-in-aid	345.00	200.00	200.00	100.00

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	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
24 Integration of NPR Data with Biometrics	44.83	50.00	50.00	17.00
50 Other charges	44.83	50.00	50.00	17.00
25 Study of Human Development	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
26 Minor Irrigation/Water Bodies Census.	--	22.30	22.30	20.00
01 Salaries	--	22.00	22.00	16.00
11 Domestic travel expenses	--	0.10	0.10	1.00
13 Office expenses	--	0.10	0.10	2.00
28 Professional Services	--	0.10	0.10	1.00
27 Chief Minister Fellowship Programme	--	--	--	100.00
31 Grant-in-aid	--	--	--	100.00
28 Goa Information of Future Transformation	--	--	--	100.00
01 Salaries	--	--	--	30.00
11 Domestic travel expenses	--	--	--	5.00
13 Office expenses	--	--	--	10.00
26 Advertising and Publicity	--	--	--	5.00
28 Professional Services	--	--	--	50.00
203 Computer Services	22.45	3.20	3.20	--
01 Setting up of Computer Centre in Goa	--	3.20	3.20	--
01 Salaries	--	3.20	3.20	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
02 Setting up of Computer Centre in Goa	22.45	--	--	--
01 Salaries	22.45	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
911 Deduct - Recoveries of Overpayment	--	--	--	--

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	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--