

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 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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 75 [2551, 3454, 4059]	441.58	1293.39	1734.97	500.00	1230.20	1730.20	724.00	1236.10	1960.10	518.00	1363.63	1881.63
2551 Hill Areas	--	--	--	--	5.00	5.00	--	5.00	5.00	--	1.00	1.00
01 Western Ghats	--	--	--	--	5.00	5.00	--	5.00	5.00	--	1.00	1.00
800 Other Expenditure	--	--	--	--	5.00	5.00	--	5.00	5.00	--	1.00	1.00
01 Surveys, Studies and Publicity (Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	1.00	1.00
28 Professional Services	--	--	--	--	5.00	5.00	--	5.00	5.00	--	1.00	1.00
3454 Census, Surveys and Statistics	441.58	93.29	534.87	500.00	204.30	704.30	724.00	210.20	934.20	518.00	1162.63	1680.63
01 Census	--	--	--	--	20.00	20.00	212.00	20.00	232.00	--	198.60	198.60
800 Other Expenditure	--	--	--	--	20.00	20.00	212.00	20.00	232.00	--	198.60	198.60
01 Census Establishment (P) (A)	--	--	--	--	20.00	20.00	212.00	20.00	232.00	--	198.60	198.60
01 Salaries	--	--	--	--	12.00	12.00	--	12.00	12.00	--	160.00	160.00
01 Salaries	--	--	--	--	--	--	176.00	--	176.00	--	--	--
11 Domestic travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.10	0.10
13 Office expenses	--	--	--	--	5.00	5.00	--	5.00	5.00	--	3.00	3.00
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	35.00	35.00
28 Professional Services	--	--	--	--	--	--	35.00	--	35.00	--	--	--
50 Other charges	--	--	--	--	--	--	1.00	--	1.00	--	--	--
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
02 Survey and Statistics	441.58	93.29	534.87	500.00	184.30	684.30	512.00	190.20	702.20	518.00	964.03	1482.03
111 Vital Statistics	429.18	77.99	507.17	481.90	163.80	645.70	493.90	169.70	663.60	499.80	941.63	1441.43
01 Department of Planning, Statistics (Non-Plan)	429.18	--	429.18	481.90	--	481.90	493.90	--	493.90	499.80	--	499.80
01 Salaries	398.44	--	398.44	445.00	--	445.00	445.00	--	445.00	451.00	--	451.00
03 Overtime Allowance	0.16	--	0.16	0.30	--	0.30	0.30	--	0.30	0.10	--	0.10
11 Domestic travel expenses	5.65	--	5.65	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
13 Office expenses	22.68	--	22.68	23.50	--	23.50	23.50	--	23.50	35.20	--	35.20
14 Rents, Rates, Taxes	2.22	--	2.22	3.00	--	3.00	3.00	--	3.00	2.40	--	2.40
26 Advertising and Publicity	--	--	--	--	--	--	12.00	--	12.00	1.00	--	1.00
28 Professional Services	0.03	--	0.03	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
03 Setting up of Printing Unit (Plan)	--	8.67	8.67	--	10.00	10.00	--	10.00	10.00	--	12.00	12.00
01 Salaries	--	3.71	3.71	--	4.45	4.45	--	4.45	4.45	--	0.10	0.10
03 Overtime Allowance	--	0.16	0.16	--	0.30	0.30	--	0.30	0.30	--	0.05	0.05
11 Domestic travel expenses	--	--	--	--	0.25	0.25	--	0.25	0.25	--	1.00	1.00
13 Office expenses	--	4.80	4.80	--	5.00	5.00	--	5.00	5.00	--	10.85	10.85
04 Reorganisation of Data Processing Unit (Plan)	--	7.55	7.55	--	30.00	30.00	--	30.00	30.00	--	33.00	33.00
13 Office expenses	--	7.03	7.03	--	25.00	25.00	--	25.00	25.00	--	26.00	26.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
26 Advertising and Publicity	--	0.18	0.18	--	2.00	2.00	--	2.00	2.00	--	5.00	5.00
28 Professional Services	--	0.34	0.34	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
05 Modernisation Births and Deaths Registration (Plan)	--	2.29	2.29	--	5.00	5.00	--	5.00	5.00	--	5.50	5.50
01 Salaries	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.10	0.10
11 Domestic travel expenses	--	--	--	--	0.30	0.30	--	0.30	0.30	--	0.10	0.10
13 Office expenses	--	2.29	2.29	--	2.50	2.50	--	2.50	2.50	--	4.30	4.30
28 Professional Services	--	--	--	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
07 Creation of State Level Planning Board (Plan)	--	33.57	33.57	--	76.50	76.50	--	76.50	76.50	--	84.00	84.00
01 Salaries	--	29.47	29.47	--	40.00	40.00	--	40.00	40.00	--	42.00	42.00
03 Overtime Allowance	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
11 Domestic travel expenses	--	0.20	0.20	--	12.00	12.00	--	12.00	12.00	--	10.00	10.00
13 Office expenses	--	3.90	3.90	--	9.00	9.00	--	9.00	9.00	--	26.30	26.30
26 Advertising and Publicity	--	--	--	--	--	--	--	--	--	--	0.20	0.20
28 Professional Services	--	--	--	--	15.00	15.00	--	15.00	15.00	--	5.00	5.00
10 Agricultural Census (Plan)(A)	--	13.22	13.22	--	12.00	12.00	--	14.00	14.00	--	15.00	15.00
01 Salaries	--	11.90	11.90	--	10.00	10.00	--	12.00	12.00	--	13.50	13.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
13 Office expenses	--	0.08	0.08	--	0.75	0.75	--	0.75	0.75	--	0.75	0.75
28 Professional Services	--	0.99	0.99	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
11 Rationalisation of Minor Irrigation Statistics (Plan)(A)	--	7.81	7.81	--	10.00	10.00	--	10.00	10.00	--	13.00	13.00
01 Salaries	--	6.90	6.90	--	8.00	8.00	--	8.00	8.00	--	11.50	11.50
11 Domestic travel expenses	--	0.48	0.48	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	0.43	0.43	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
13 Strengthening of Civil Reg. of Vital Statistics (Plan)	--	4.76	4.76	--	15.00	15.00	--	15.00	15.00	--	16.00	16.00
01 Salaries	--	4.11	4.11	--	5.10	5.10	--	5.10	5.10	--	6.00	6.00
11 Domestic travel expenses	--	0.14	0.14	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	--	--	--	6.40	6.40	--	6.40	6.40	--	4.50	4.50
26 Advertising and Publicity	--	0.51	0.51	--	1.00	1.00	--	1.00	1.00	--	3.00	3.00
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
14 Economic Census (Plan)(A)	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.20	0.20
01 Salaries	--	--	--	--	--	--	--	--	--	--	0.05	0.05
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	0.05	0.05

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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	--	--	--	--	--	--	--	--	--	--	0.05	0.05
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05
15 Pilot Project on Natural Res.A/c. in Goa (Plan)	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
16 Urban Statistics for the HR and Assessment (USHA)(P) (A)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
13 Office expenses	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
17 Study/ Survey on NPI in Goa (A)	--	0.12	.12	--	0.10	0.10	--	4.00	4.00	--	--	--
01 Salaries	--	--	--	--	--	--	--	1.10	1.10	--	--	--
11 Domestic travel expenses	--	--	--	--	--	--	--	0.10	0.10	--	--	--
13 Office expenses	--	0.12	0.12	--	--	--	--	2.50	2.50	--	--	--
28 Professional Services	--	--	--	--	0.10	0.10	--	0.30	0.30	--	--	--
18 Basic Statistics for Local Level Dev. (P) (A)	--	--	--	--	--	--	--	--	--	--	7.83	7.83
01 Salaries	--	--	--	--	--	--	--	--	--	--	1.00	1.00
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	0.50	0.50
13 Office expenses	--	--	--	--	--	--	--	--	--	--	5.33	5.33
28 Professional Services	--	--	--	--	--	--	--	--	--	--	1.00	1.00

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	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
19 Unique Identification Number (P) (A)	--	--	--	--	--	--	--	--	--	--	750.00	750.00
01 Salaries	--	--	--	--	--	--	--	--	--	--	2.00	2.00
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	5.00	5.00
13 Office expenses	--	--	--	--	--	--	--	--	--	--	10.00	10.00
26 Advertising and Publicity	--	--	--	--	--	--	--	--	--	--	90.00	90.00
28 Professional Services	--	--	--	--	--	--	--	--	--	--	643.00	643.00
203 Computer Services	12.40	15.30	27.70	18.10	20.50	38.60	18.10	20.50	38.60	18.20	22.40	40.60
01 Setting up of Computer Centre in Goa (Plan)	--	15.30	15.30	--	20.50	20.50	--	20.50	20.50	--	22.40	22.40
01 Salaries	--	1.72	1.72	--	1.85	1.85	--	1.85	1.85	--	3.25	3.25
11 Domestic travel expenses	--	--	--	--	1.50	1.50	--	1.50	1.50	--	0.50	0.50
13 Office expenses	--	13.58	13.58	--	15.50	15.50	--	15.50	15.50	--	15.15	15.15
28 Professional Services	--	--	--	--	1.65	1.65	--	1.65	1.65	--	3.50	3.50
02 Setting up of Computer Centre in Goa (Non-Plan)	12.40	--	12.40	18.10	--	18.10	18.10	--	18.10	18.20	--	18.20
01 Salaries	11.23	--	11.23	13.00	--	13.00	13.00	--	13.00	13.00	--	13.00
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.20	--	0.20
13 Office expenses	1.17	--	1.17	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
4059 Capital Outlay on Public Works	--	1200.10	1200.10	--	1020.90	1020.90	--	1020.90	1020.90	--	200.00	200.00

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	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
01 Office Buildings	--	1200.10	1200.10	--	1020.90	1020.90	--	1020.90	1020.90	--	200.00	200.00
051 Construction	--	1200.10	1200.10	--	1020.90	1020.90	--	1020.90	1020.90	--	200.00	200.00
01 Building (DPSE)	--	1200.10	1200.10	--	1020.90	1020.90	--	1020.90	1020.90	--	200.00	200.00
53 Major Works	--	1200.10	1200.10	--	1020.90	1020.90	--	1020.90	1020.90	--	200.00	200.00