

## 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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
<b>TOTAL DEMAND 75</b> [2551, 3454, 4059]	<b>467.62</b>	<b>706.74</b>	<b>1174.36</b>	<b>538.05</b>	<b>1389.00</b>	<b>1927.05</b>	<b>538.05</b>	<b>1389.00</b>	<b>1927.05</b>	<b>640.00</b>	<b>2400.00</b>	<b>3040.00</b>
<b>2551 Hill Areas</b>	--	--	--	--	1.00	1.00	--	1.00	1.00	--	120.75	120.75
<b>01 Western Ghats</b>	--	--	--	--	1.00	1.00	--	1.00	1.00	--	120.75	120.75
<b>800 Other Expenditure</b>	--	--	--	--	1.00	1.00	--	1.00	1.00	--	120.75	120.75
01 Surveys, Studies and Publicity (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	120.75	120.75
01 Salaries	--	--	--	--	--	--	--	--	--	--	2.50	2.50
13 Office expenses	--	--	--	--	--	--	--	--	--	--	53.25	53.25
27 Minor Works	--	--	--	--	--	--	--	--	--	--	60.00	60.00
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	5.00	5.00
<b>3454 Census, Surveys and Statistics</b>	<b>467.62</b>	<b>706.74</b>	<b>1174.36</b>	<b>538.05</b>	<b>1388.00</b>	<b>1926.05</b>	<b>538.05</b>	<b>1388.00</b>	<b>1926.05</b>	<b>640.00</b>	<b>2279.25</b>	<b>2919.25</b>
<b>01 Census</b>	--	160.59	160.59	--	1.25	1.25	--	1.25	1.25	--	0.25	0.25
<b>800 Other Expenditure</b>	--	160.59	160.59	--	1.25	1.25	--	1.25	1.25	--	0.25	0.25
01 Census Establishment (P) (A)	--	160.59	160.59	--	1.25	1.25	--	1.25	1.25	--	0.25	0.25
01 Salaries	--	142.93	142.93	--	0.25	0.25	--	0.25	0.25	--	0.05	0.05
11 Domestic travel expenses	--	0.10	0.10	--	0.25	0.25	--	0.25	0.25	--	0.05	0.05
13 Office expenses	--	0.85	0.85	--	0.25	0.25	--	0.25	0.25	--	0.05	0.05
28 Professional Services	--	16.71	16.71	--	0.25	0.25	--	0.25	0.25	--	0.05	0.05
50 Other charges	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.05	0.05

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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
<b>02 Survey and Statistics</b>	<b>467.62</b>	<b>546.15</b>	<b>1013.77</b>	<b>538.05</b>	<b>1386.75</b>	<b>1924.80</b>	<b>538.05</b>	<b>1386.75</b>	<b>1924.80</b>	<b>640.00</b>	<b>2279.00</b>	<b>2919.00</b>
<b>111 Vital Statistics</b>	<b>458.66</b>	<b>538.03</b>	<b>996.69</b>	<b>519.60</b>	<b>1365.50</b>	<b>1885.10</b>	<b>519.60</b>	<b>1365.50</b>	<b>1885.10</b>	<b>621.30</b>	<b>2275.10</b>	<b>2896.40</b>
01 Department of Planning, Statistics (Non-Plan)	458.66	--	458.66	519.60	--	519.60	519.60	--	519.60	<b>581.30</b>	--	<b>581.30</b>
01 Salaries	407.71	--	407.71	470.00	--	470.00	470.00	--	470.00	531.70	--	531.70
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	5.72	--	5.72	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
13 Office expenses	42.54	--	42.54	36.00	--	36.00	36.00	--	36.00	36.00	--	36.00
14 Rents, Rates, Taxes	2.22	--	2.22	2.40	--	2.40	2.40	--	2.40	2.40	--	2.40
26 Advertising and Publicity	0.47	--	0.47	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
28 Professional Services	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
02 TFC-Improvement of Statistical System at State & District level (NP)	--	--	--	--	--	--	--	--	--	<b>40.00</b>	--	<b>40.00</b>
13 Office expenses	--	--	--	--	--	--	--	--	--	11.75	--	11.75
28 Professional Services	--	--	--	--	--	--	--	--	--	28.25	--	28.25
03 Setting up of Printing Unit (Plan)	--	1.29	1.29	--	12.00	12.00	--	12.00	12.00	--	<b>2.75</b>	<b>2.75</b>
01 Salaries	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
03 Overtime Allowance	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	1.29	1.29	--	11.75	11.75	--	11.75	11.75	--	2.50	2.50
04 Reorganisation of Data Processing Unit (Plan)	--	37.28	37.28	--	283.40	283.40	--	283.40	283.40	--	<b>8.00</b>	<b>8.00</b>
13 Office expenses	--	37.28	37.28	--	233.00	233.00	--	233.00	233.00	--	5.00	5.00
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
26 Advertising and Publicity	--	--	--	--	5.00	5.00	--	5.00	5.00	--	1.00	1.00
28 Professional Services	--	--	--	--	44.40	44.40	--	44.40	44.40	--	1.00	1.00
05 Modernisation Births and Deaths Registration (Plan)	--	--	--	--	5.70	5.70	--	5.70	5.70	--	<b>2.60</b>	<b>2.60</b>
01 Salaries	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
11 Domestic travel expenses	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
13 Office expenses	--	--	--	--	4.60	4.60	--	4.60	4.60	--	2.00	2.00
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
07 Creation of State Level Planning Board (Plan)	--	38.50	38.50	--	58.45	58.45	--	58.45	58.45	--	<b>58.45</b>	<b>58.45</b>
01 Salaries	--	25.69	25.69	--	32.00	32.00	--	32.00	32.00	--	35.00	35.00
03 Overtime Allowance	--	0.09	0.09	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
11 Domestic travel expenses	--	1.07	1.07	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
13 Office expenses	--	11.65	11.65	--	19.50	19.50	--	19.50	19.50	--	16.50	16.50
26 Advertising and Publicity	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
28 Professional Services	--	--	--	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
10 Agricultural Census (Plan)(A)	--	14.47	14.47	--	20.00	20.00	--	20.00	20.00	--	<b>23.00</b>	<b>23.00</b>
01 Salaries	--	14.12	14.12	--	17.00	17.00	--	17.00	17.00	--	18.25	18.25
11 Domestic travel expenses	--	--	--	--	0.40	0.40	--	0.40	0.40	--	1.50	1.50
13 Office expenses	--	0.35	0.35	--	2.50	2.50	--	2.50	2.50	--	2.75	2.75
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.50	0.50
11 Rationalisation of Minor Irrigation Statistics (Plan)(A)	--	8.31	8.31	--	16.00	16.00	--	16.00	16.00	--	<b>18.00</b>	<b>18.00</b>
01 Salaries	--	5.79	5.79	--	14.25	14.25	--	14.25	14.25	--	16.75	16.75
11 Domestic travel expenses	--	0.79	0.79	--	0.70	0.70	--	0.70	0.70	--	0.50	0.50
13 Office expenses	--	1.67	1.67	--	1.00	1.00	--	1.00	1.00	--	0.73	0.73
28 Professional Services	--	0.06	0.06	--	0.05	0.05	--	0.05	0.05	--	0.02	0.02
13 Strengthening of Civil Reg. of Vital Statistics (Plan)	--	6.76	6.76	--	16.55	16.55	--	16.55	16.55	--	<b>10.00</b>	<b>10.00</b>
01 Salaries	--	5.28	5.28	--	6.30	6.30	--	6.30	6.30	--	6.80	6.80
11 Domestic travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
13 Office expenses	--	0.83	0.83	--	5.75	5.75	--	5.75	5.75	--	1.50	1.50
26 Advertising and Publicity	--	0.65	0.65	--	3.00	3.00	--	3.00	3.00	--	1.00	1.00
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.20	0.20

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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
14 Economic Census (Plan)(A)	--	0.01	.01	--	20.00	20.00	--	20.00	20.00	--	<b>106.80</b>	<b>106.80</b>
01 Salaries	--	--	--	--	17.00	17.00	--	17.00	17.00	--	20.00	20.00
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
13 Office expenses	--	0.01	0.01	--	2.40	2.40	--	2.40	2.40	--	32.80	32.80
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	53.00	53.00
15 Pilot Project on Natural Res.A/c. in Goa (Plan)	--	--	--	--	--	--	--	--	--	--	--	--
28 Professional Services	--	--	--	--	--	--	--	--	--	--	--	--
16 Urban Statistics for the HR and Assessment (USHA)(P) (A)	--	0.07	.07	--	5.00	5.00	--	5.00	5.00	--	<b>0.10</b>	<b>0.10</b>
13 Office expenses	--	0.07	0.07	--	5.00	5.00	--	5.00	5.00	--	0.10	0.10
17 Study/ Survey on NPI in Goa (A)	--	--	--	--	--	--	--	--	--	--	--	--
01 Salaries	--	--	--	--	--	--	--	--	--	--	--	--
13 Office expenses	--	--	--	--	--	--	--	--	--	--	--	--
28 Professional Services	--	--	--	--	--	--	--	--	--	--	--	--
18 Basic Statistics for Local Level Dev. (P) (A)	--	0.58	.58	--	1.40	1.40	--	1.40	1.40	--	<b>0.20</b>	<b>0.20</b>
01 Salaries	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.05	0.05
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05
13 Office expenses	--	0.58	0.58	--	0.70	0.70	--	0.70	0.70	--	0.05	0.05

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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
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05
19 Unique Identification Number (P) (A)	--	430.76	430.76	--	377.00	377.00	--	377.00	377.00	--	<b>500.00</b>	<b>500.00</b>
01 Salaries	--	--	--	--	2.00	2.00	--	2.00	2.00	--	0.10	0.10
11 Domestic travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	27.18	27.18	--	24.00	24.00	--	24.00	24.00	--	50.00	50.00
26 Advertising and Publicity	--	206.66	206.66	--	90.00	90.00	--	90.00	90.00	--	98.90	98.90
28 Professional Services	--	196.92	196.92	--	260.00	260.00	--	260.00	260.00	--	350.00	350.00
20 Paperless Works (P)	--	--	--	--	50.00	50.00	--	50.00	50.00	--	--	--
01 Salaries	--	--	--	--	0.25	0.25	--	0.25	0.25	--	--	--
13 Office expenses	--	--	--	--	48.00	48.00	--	48.00	48.00	--	--	--
28 Professional Services	--	--	--	--	1.75	1.75	--	1.75	1.75	--	--	--
21 Evaluation of Government Schemes and Programme (P)	--	--	--	--	300.00	300.00	--	300.00	300.00	--	<b>195.20</b>	<b>195.20</b>
01 Salaries	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	--	--	--	150.00	150.00	--	150.00	150.00	--	100.00	100.00
28 Professional Services	--	--	--	--	149.00	149.00	--	149.00	149.00	--	94.20	94.20
22 Socio Economic Survey (P)	--	--	--	--	200.00	200.00	--	200.00	200.00	--	<b>150.00</b>	<b>150.00</b>
01 Salaries	--	--	--	--	1.00	1.00	--	1.00	1.00	--	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
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	--	--	--	150.00	150.00	--	150.00	150.00	--	100.00	100.00
28 Professional Services	--	--	--	--	48.50	48.50	--	48.50	48.50	--	48.50	48.50
23 Neturlim Model Village Scheme (P)	--	--	--	--	--	--	--	--	--	--	<b>1000.00</b>	<b>1000.00</b>
01 Salaries	--	--	--	--	--	--	--	--	--	--	2.50	2.50
02 Wages	--	--	--	--	--	--	--	--	--	--	0.10	0.10
03 Overtime Allowance	--	--	--	--	--	--	--	--	--	--	0.10	0.10
13 Office expenses	--	--	--	--	--	--	--	--	--	--	500.00	500.00
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	--	1.00	1.00
27 Minor Works	--	--	--	--	--	--	--	--	--	--	481.30	481.30
28 Professional Services	--	--	--	--	--	--	--	--	--	--	5.00	5.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	5.00	5.00
52 Machinery and equipment	--	--	--	--	--	--	--	--	--	--	5.00	5.00
24 Integration of NPR Data with Biometrics (P)	--	--	--	--	--	--	--	--	--	--	<b>200.00</b>	<b>200.00</b>
50 Other charges	--	--	--	--	--	--	--	--	--	--	200.00	200.00
<b>203 Computer Services</b>	<b>9.19</b>	<b>8.12</b>	<b>17.31</b>	<b>18.45</b>	<b>21.25</b>	<b>39.70</b>	<b>18.45</b>	<b>21.25</b>	<b>39.70</b>	<b>18.70</b>	<b>3.90</b>	<b>22.60</b>
01 Setting up of Computer Centre in Goa (Plan)	--	8.12	8.12	--	21.25	21.25	--	21.25	21.25	--	<b>3.90</b>	<b>3.90</b>





