

## 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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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]	<b>504.06</b>	<b>482.02</b>	<b>986.08</b>	<b>640.00</b>	<b>2400.00</b>	<b>3040.00</b>	<b>640.00</b>	<b>950.00</b>	<b>1590.00</b>	<b>666.20</b>	<b>2007.96</b>	<b>2674.16</b>
<b>2551 Hill Areas</b>	--	--	--	--	120.75	120.75	--	120.75	120.75	--	124.75	124.75
<b>01 Western Ghats</b>	--	--	--	--	120.75	120.75	--	120.75	120.75	--	124.75	124.75
<b>800 Other Expenditure</b>	--	--	--	--	120.75	120.75	--	120.75	120.75	--	124.75	124.75
01 Surveys, Studies and Publicity (Plan)	--	--	--	--	120.75	120.75	--	120.75	120.75	--	124.75	124.75
01 Salaries	--	--	--	--	2.50	2.50	--	2.50	2.50	--	1.50	1.50
13 Office expenses	--	--	--	--	53.25	53.25	--	53.25	53.25	--	53.25	53.25
27 Minor Works	--	--	--	--	60.00	60.00	--	60.00	60.00	--	30.00	30.00
28 Professional Services	--	--	--	--	5.00	5.00	--	5.00	5.00	--	40.00	40.00
<b>3454 Census, Surveys and Statistics</b>	<b>504.06</b>	<b>482.02</b>	<b>986.08</b>	<b>640.00</b>	<b>2279.25</b>	<b>2919.25</b>	<b>640.00</b>	<b>829.25</b>	<b>1469.25</b>	<b>666.20</b>	<b>1883.21</b>	<b>2549.41</b>
<b>01 Census</b>	-0.76	0.05	-0.71	--	0.25	.25	--	0.25	0.25	--	0.25	0.25
<b>800 Other Expenditure</b>	--	0.05	0.05	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
01 Census Establishment (P) (A)	--	0.05	.05	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
01 Salaries	--	0.05	0.05	--	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	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
28 Professional Services	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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>911 Deduct - Recoveries of Overpayment</b>	<b>-0.76</b>	<b>--</b>	<b>-0.76</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
01 Deduct - Recoveries of overpayment of previous year	-0.76	--	-0.76	--	--	--	--	--	--	--	--	--
01 Salaries	-0.76	--	-0.76	--	--	--	--	--	--	--	--	--
<b>02 Survey and Statistics</b>	<b>504.82</b>	<b>481.97</b>	<b>986.79</b>	<b>640.00</b>	<b>2279.00</b>	<b>2919.00</b>	<b>640.00</b>	<b>829.00</b>	<b>1469.00</b>	<b>666.20</b>	<b>1882.96</b>	<b>2549.16</b>
<b>111 Vital Statistics</b>	<b>492.43</b>	<b>478.33</b>	<b>970.76</b>	<b>621.30</b>	<b>2275.10</b>	<b>2896.40</b>	<b>621.30</b>	<b>825.10</b>	<b>1446.40</b>	<b>649.10</b>	<b>1878.06</b>	<b>2527.16</b>
01 Department of Planning, Statistics (Non-Plan)	492.43	--	492.43	581.30	--	581.30	581.30	--	581.30	<b>609.10</b>	--	<b>609.10</b>
01 Salaries	465.28	--	465.28	531.70	--	531.70	531.70	--	531.70	550.00	--	550.00
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	5.86	--	5.86	10.00	--	10.00	10.00	--	10.00	6.00	--	6.00
13 Office expenses	19.04	--	19.04	36.00	--	36.00	36.00	--	36.00	50.00	--	50.00
14 Rents, Rates, Taxes	2.22	--	2.22	2.40	--	2.40	2.40	--	2.40	2.40	--	2.40
26 Advertising and Publicity	0.03	--	0.03	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
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)	--	--	--	40.00	--	40.00	40.00	--	40.00	<b>40.00</b>	--	<b>40.00</b>
13 Office expenses	--	--	--	11.75	--	11.75	11.75	--	11.75	11.75	--	11.75
28 Professional Services	--	--	--	28.25	--	28.25	28.25	--	28.25	28.25	--	28.25
03 Setting up of Printing Unit (Plan)	--	1.13	1.13	--	2.75	2.75	--	2.75	2.75	--	<b>2.75</b>	<b>2.75</b>

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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 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
13 Office expenses	--	1.13	1.13	--	2.50	2.50	--	2.50	2.50	--	2.50	2.50
04 Reorganisation of Data Processing Unit (Plan)	--	33.73	33.73	--	8.00	8.00	--	8.00	8.00	--	<b>153.00</b>	<b>153.00</b>
13 Office expenses	--	33.73	33.73	--	5.00	5.00	--	5.00	5.00	--	150.00	150.00
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
26 Advertising and Publicity	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
05 Modernisation Births and Deaths Registration (Plan)	--	--	--	--	2.60	2.60	--	2.60	2.60	--	<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	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
07 Creation of State Level Planning Board (Plan)	--	29.68	29.68	--	58.45	58.45	--	58.45	58.45	--	<b>76.95</b>	<b>76.95</b>
01 Salaries	--	21.01	21.01	--	35.00	35.00	--	35.00	35.00	--	35.00	35.00
03 Overtime Allowance	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	0.98	0.98	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
13 Office expenses	--	7.66	7.66	--	16.50	16.50	--	16.50	16.50	--	35.00	35.00
26 Advertising and Publicity	--	0.03	0.03	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
28 Professional Services	--	--	--	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
10 Agricultural Census (Plan)(A)	--	18.92	18.92	--	23.00	23.00	--	23.00	23.00	--	<b>25.37</b>	<b>25.37</b>
01 Salaries	--	17.10	17.10	--	18.25	18.25	--	18.25	18.25	--	18.25	18.25
11 Domestic travel expenses	--	0.37	0.37	--	1.50	1.50	--	1.50	1.50	--	1.12	1.12
13 Office expenses	--	1.45	1.45	--	2.75	2.75	--	2.75	2.75	--	5.50	5.50
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
11 Rationalisation of Minor Irrigation Statistics (Plan)(A)	--	3.01	3.01	--	18.00	18.00	--	18.00	18.00	--	<b>22.00</b>	<b>22.00</b>
01 Salaries	--	2.60	2.60	--	16.75	16.75	--	16.75	16.75	--	19.00	19.00
11 Domestic travel expenses	--	0.02	0.02	--	0.50	0.50	--	0.50	0.50	--	0.48	0.48
13 Office expenses	--	0.39	0.39	--	0.73	0.73	--	0.73	0.73	--	2.50	2.50
28 Professional Services	--	--	--	--	0.02	0.02	--	0.02	0.02	--	0.02	0.02
13 Strengthening of Civil Reg. of Vital Statistics (Plan)	--	10.18	10.18	--	10.00	10.00	--	10.00	10.00	--	<b>73.20</b>	<b>73.20</b>
01 Salaries	--	6.01	6.01	--	6.80	6.80	--	6.80	6.80	--	10.00	10.00
11 Domestic travel expenses	--	0.22	0.22	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	3.70	3.70	--	1.50	1.50	--	1.50	1.50	--	35.20	35.20
26 Advertising and Publicity	--	0.25	0.25	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
28 Professional Services	--	--	--	--	0.20	0.20	--	0.20	0.20	--	25.00	25.00
14 Economic Census (Plan)(A)	--	0.14	.14	--	106.80	106.80	--	106.80	106.80	--	<b>60.00</b>	<b>60.00</b>
01 Salaries	--	--	--	--	20.00	20.00	--	20.00	20.00	--	25.00	25.00
11 Domestic travel expenses	--	0.14	0.14	--	1.00	1.00	--	1.00	1.00	--	3.00	3.00
13 Office expenses	--	--	--	--	32.80	32.80	--	32.80	32.80	--	25.00	25.00
28 Professional Services	--	--	--	--	53.00	53.00	--	53.00	53.00	--	7.00	7.00
16 Urban Statistics for the HR and Assessment (USHA)(P) (A)	--	0.16	.16	--	0.10	0.10	--	0.10	0.10	--	<b>0.10</b>	<b>0.10</b>
13 Office expenses	--	0.16	0.16	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
18 Basic Statistics for Local Level Dev. (P) (A)	--	0.02	.02	--	0.20	0.20	--	0.20	0.20	--	<b>0.25</b>	<b>0.25</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	--	0.02	0.02	--	0.05	0.05	--	0.05	0.05	--	0.10	0.10
28 Professional Services	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
19 Unique Identification Number (P) (A)	--	381.36	381.36	--	500.00	500.00	--	150.00	150.00	--	<b>86.10</b>	<b>86.10</b>
01 Salaries	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10

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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	--	0.54	0.54	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	7.11	7.11	--	50.00	50.00	--	50.00	50.00	--	25.00	25.00
26 Advertising and Publicity	--	109.48	109.48	--	98.90	98.90	--	98.90	98.90	--	10.00	10.00
28 Professional Services	--	264.23	264.23	--	350.00	350.00	--	--	--	--	50.00	50.00
21 Evaluation of Government Schemes and Programme (P)	--	--	--	--	195.20	195.20	--	195.20	195.20	--	<b>89.24</b>	<b>89.24</b>
01 Salaries	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	--	--	--	100.00	100.00	--	100.00	100.00	--	30.00	30.00
28 Professional Services	--	--	--	--	94.20	94.20	--	94.20	94.20	--	58.24	58.24
22 Socio Economic Survey (P)	--	--	--	--	150.00	150.00	--	150.00	150.00	--	<b>86.50</b>	<b>86.50</b>
01 Salaries	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	--	--	--	100.00	100.00	--	100.00	100.00	--	60.00	60.00
28 Professional Services	--	--	--	--	48.50	48.50	--	48.50	48.50	--	25.00	25.00
23 Neturlim Model Village Scheme (P)	--	--	--	--	1000.00	1000.00	--	100.00	100.00	--	<b>1000.00</b>	<b>1000.00</b>
01 Salaries	--	--	--	--	2.50	2.50	--	2.50	2.50	--	--	--
02 Wages	--	--	--	--	0.10	0.10	--	0.10	0.10	--	--	--
03 Overtime Allowance	--	--	--	--	0.10	0.10	--	0.10	0.10	--	--	--

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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
13 Office expenses	--	--	--	--	500.00	500.00	--	--	--	--	--	--
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
27 Minor Works	--	--	--	--	481.30	481.30	--	81.30	81.30	--	--	--
28 Professional Services	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	1000.00	1000.00
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
52 Machinery and equipment	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
24 Integration of NPR Data with Biometrics (P)	--	--	--	--	200.00	200.00	--	--	--	--	<b>50.00</b>	<b>50.00</b>
50 Other charges	--	--	--	--	200.00	200.00	--	--	--	--	50.00	50.00
25 Study of Human Development (P)	--	--	--	--	--	--	--	--	--	--	<b>150.00</b>	<b>150.00</b>
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	0.25	0.25
13 Office expenses	--	--	--	--	--	--	--	--	--	--	30.00	30.00
28 Professional Services	--	--	--	--	--	--	--	--	--	--	100.00	100.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	19.75	19.75
<b>203 Computer Services</b>	<b>12.44</b>	<b>3.87</b>	<b>16.31</b>	<b>18.70</b>	<b>3.90</b>	<b>22.60</b>	<b>18.70</b>	<b>3.90</b>	<b>22.60</b>	<b>17.10</b>	<b>4.90</b>	<b>22.00</b>
01 Setting up of Computer Centre in Goa (Plan)	--	3.87	3.87	--	3.90	3.90	--	3.90	3.90	--	<b>4.90</b>	<b>4.90</b>
01 Salaries	--	2.71	2.71	--	3.00	3.00	--	3.00	3.00	--	4.00	4.00

