

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)

	Revenue	Capital	Total
Charged	--	--	--
Voted	1609.65	--	1609.65
Total	1609.65	--	1609.65

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND 75 (Revenue & Capital) [2551, 3454]	532.57	352.83	885.40	1738.75	1538.75	1609.65
Total Revenue Expenditure	532.57	352.83	885.40	1738.75	1538.75	1609.65
2551 Hill Areas	--	--	--	2.00	2.00	2.00
01 Western Ghats	--	--	--	2.00	2.00	2.00
800 Other Expenditure	--	--	--	2.00	2.00	2.00
01 Surveys, Studies and Publicity (Plan)	--	--	--	2.00	2.00	2.00
11 Domestic travel expenses	--	--	--	1.00	1.00	1.00
27 Minor Works	--	--	--	0.50	0.50	0.50
28 Professional Services	--	--	--	0.50	0.50	0.50
3454 Census, Surveys and Statistics	532.57	352.83	885.40	1736.75	1536.75	1607.65
01 Census	--	--	--	.25	0.25	0.25
800 Other Expenditure	--	--	--	0.25	0.25	0.25
01 Census Establishment (P) (A)	--	--	--	0.25	0.25	0.25
01 Salaries	--	--	--	0.05	0.05	0.05

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
11 Domestic travel expenses	--	--	--	0.05	0.05	0.05
13 Office expenses	--	--	--	0.05	0.05	0.05
28 Professional Services	--	--	--	0.05	0.05	0.05
50 Other charges	--	--	--	0.05	0.05	0.05
02 Survey and Statistics	532.57	352.83	885.40	1736.50	1536.50	1607.40
111 Vital Statistics	517.46	352.92	870.38	1714.08	1514.08	1588.62
01 Department of Planning, Statistics (Non-Plan)	517.46	--	517.46	650.25	650.25	591.14
01 Salaries	459.72	--	459.72	573.25	573.25	510.29
03 Overtime Allowance	--	--	--	0.10	0.10	0.10
11 Domestic travel expenses	3.06	--	3.06	4.95	4.95	8.00
13 Office expenses	54.51	--	54.51	68.55	68.55	70.00
14 Rents, Rates, Taxes	--	--	--	2.50	2.50	0.25
26 Advertising and Publicity	0.17	--	0.17	0.50	0.50	1.00
27 Minor Works	--	--	--	0.30	0.30	1.00
28 Professional Services	--	--	--	0.10	0.10	0.50
02 TFC-Improvement of Statistical System at State & District level (NP)	--	--	--	0.10	0.10	0.15
13 Office expenses	--	--	--	0.07	0.07	0.10

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
28 Professional Services	--	--	--	0.03	0.03	0.05
03 Setting up of Printing Unit (Plan)	--	1.62	1.62	0.72	0.72	2.12
01 Salaries	--	--	--	0.10	0.10	0.05
03 Overtime Allowance	--	--	--	0.05	0.05	0.02
11 Domestic travel expenses	--	--	--	0.30	0.30	0.05
13 Office expenses	--	1.62	1.62	0.27	0.27	2.00
04 Reorganisation of Data Processing Unit (Plan)	--	16.28	16.28	54.00	54.00	42.50
13 Office expenses	--	16.28	16.28	50.00	50.00	40.00
21 Supplies and Materials	--	--	--	1.00	1.00	0.50
26 Advertising and Publicity	--	--	--	1.50	1.50	1.00
28 Professional Services	--	--	--	1.50	1.50	1.00
05 Modernisation Births and Deaths Registration (Plan)	--	--	--	3.02	3.02	3.32
01 Salaries	--	--	--	0.07	0.07	0.08
11 Domestic travel expenses	--	--	--	0.06	0.06	0.07
13 Office expenses	--	--	--	2.31	2.31	2.54
28 Professional Services	--	--	--	0.58	0.58	0.63

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
07 Creation of State Level Planning Board (Plan)	--	47.72	47.72	67.30	67.30	39.61
01 Salaries	--	32.08	32.08	43.14	43.14	35.61
03 Overtime Allowance	--	--	--	0.26	0.26	--
11 Domestic travel expenses	--	1.52	1.52	2.21	2.21	1.00
13 Office expenses	--	14.12	14.12	19.99	19.99	2.00
26 Advertising and Publicity	--	--	--	0.20	0.20	0.50
28 Professional Services	--	--	--	1.50	1.50	0.50
10 Agricultural Census (Plan)(A)	--	26.33	26.33	30.41	30.41	35.38
01 Salaries	--	21.87	21.87	27.31	27.31	24.28
11 Domestic travel expenses	--	0.14	0.14	2.50	2.50	2.50
13 Office expenses	--	4.32	4.32	0.50	0.50	8.50
28 Professional Services	--	--	--	0.10	0.10	0.10
11 Rationalisation of Minor Irrigation Statistics (Plan)(A)	--	24.12	24.12	24.09	24.09	30.12
01 Salaries	--	24.10	24.10	21.34	21.34	26.75
11 Domestic travel expenses	--	0.02	0.02	0.03	0.03	0.65
13 Office expenses	--	--	--	1.72	1.72	1.72

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
28 Professional Services	--	--	--	1.00	1.00	1.00
13 Strengthening of Civil Reg. of Vital Statistics (Plan)	--	14.45	14.45	46.81	46.81	48.83
01 Salaries	--	6.46	6.46	8.94	8.94	7.17
11 Domestic travel expenses	--	--	--	0.04	0.04	0.05
13 Office expenses	--	7.94	7.94	3.52	3.52	3.87
26 Advertising and Publicity	--	0.05	0.05	2.54	2.54	2.79
28 Professional Services	--	--	--	31.77	31.77	34.95
14 Economic Census (Plan)(A)	--	--	--	12.96	12.96	4.10
01 Salaries	--	--	--	12.66	12.66	1.00
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	0.10
16 Urban Statistics for the HR and Assessment (USHA)(P) (A)	--	--	--	0.10	0.10	0.10
13 Office expenses	--	--	--	0.10	0.10	0.10
18 Basic Statistics for Local Level Dev. (P) (A)	--	--	--	0.20	0.20	0.20
01 Salaries	--	--	--	0.10	0.10	0.10

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
11 Domestic travel expenses	--	--	--	0.06	0.06	0.06
13 Office expenses	--	--	--	0.04	0.04	0.04
19 Unique Identification Number (P) (A)	--	8.28	8.28	132.10	132.10	99.55
01 Salaries	--	--	--	0.10	0.10	0.05
11 Domestic travel expenses	--	--	--	2.00	2.00	0.50
13 Office expenses	--	6.51	6.51	100.00	100.00	80.00
26 Advertising and Publicity	--	1.77	1.77	25.00	25.00	15.00
28 Professional Services	--	--	--	5.00	5.00	4.00
21 Evaluation of Government Schemes and Programme (P)	--	0.03	0.03	41.02	41.02	25.00
01 Salaries	--	--	--	1.00	1.00	3.00
13 Office expenses	--	0.03	0.03	0.02	0.02	2.00
28 Professional Services	--	--	--	40.00	40.00	20.00
22 Socio Economic Survey (P)	--	--	--	91.00	91.00	36.50
01 Salaries	--	--	--	1.20	1.20	1.00
11 Domestic travel expenses	--	--	--	0.55	0.55	0.50
13 Office expenses	--	--	--	63.00	63.00	25.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
28 Professional Services	--	--	--	26.25	26.25	10.00
23 Neturlim Model Village Scheme (P)	--	200.00	200.00	350.00	200.00	500.00
31 Grant-in-aid	--	200.00	200.00	350.00	200.00	500.00
24 Integration of NPR Data with Biometrics (P)	--	14.09	14.09	200.00	150.00	100.00
50 Other charges	--	14.09	14.09	200.00	150.00	100.00
25 Study of Human Development (P)	--	--	--	10.00	10.00	5.00
11 Domestic travel expenses	--	--	--	0.50	0.50	0.50
13 Office expenses	--	--	--	5.00	5.00	2.00
28 Professional Services	--	--	--	2.00	2.00	1.00
50 Other charges	--	--	--	2.50	2.50	1.50
26 Minor Irrigation/Water Bodies Census.	--	--	--	--	--	25.00
01 Salaries	--	--	--	--	--	20.00
11 Domestic travel expenses	--	--	--	--	--	1.00
13 Office expenses	--	--	--	--	--	3.00
28 Professional Services	--	--	--	--	--	1.00
203 Computer Services	15.44	0.05	15.49	22.42	22.42	18.78
01 Setting up of Computer Centre in Goa (Plan)	--	0.05	0.05	4.38	4.38	0.14

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Salaries	--	0.05	0.05	3.38	3.38	0.06
11 Domestic travel expenses	--	--	--	0.50	0.50	0.03
13 Office expenses	--	--	--	0.50	0.50	0.05
02 Setting up of Computer Centre in Goa (Non-Plan)	15.44	--	15.44	18.04	18.04	18.64
01 Salaries	15.44	--	15.44	16.54	16.54	17.14
11 Domestic travel expenses	--	--	--	0.30	0.30	0.30
13 Office expenses	--	--	--	1.20	1.20	1.20
911 Deduct - Recoveries of Overpayment	-0.33	-0.14	-0.47	--	--	--
01 Recoveries of overpayment of previous year	-0.33	-0.14	-0.47	--	--	--
01 Salaries	-0.33	--	-0.33	--	--	--
13 Office expenses	--	-0.14	-0.14	--	--	--