



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2022 - 2023

VOLUME - II

MARCH, 2022

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2101.50	--	2101.50
Total	2101.50	--	2101.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 75 (Revenue & Capital) [2071, 2075, 2551, 3454]	877.11	2048.84	2086.78	2101.50
Total Revenue Expenditure	877.11	2048.84	2086.78	2101.50
2071 Pensions and Other Retirement Benefits	--	200.74	200.74	120.00
01 Civil	--	200.74	200.74	120.00
117 Government Contribution for Defined Contribution Scheme	--	200.74	200.74	120.00
01 Defined Contribution Pension Scheme	--	200.74	200.74	120.00
01 Salaries	--	200.74	200.74	120.00
2075 Miscellaneous General Services	--	500.00	500.00	300.00
800 Other Expenditure	--	500.00	500.00	300.00
01 Swayampurna Goa Programme	--	500.00	500.00	300.00
31 Grant-in-aid	--	250.00	250.00	50.00
50 Other charges	--	250.00	250.00	250.00
2551 Hill Areas	--	--	--	--
01 Western Ghats	--	--	--	--
800 Other Expenditure	--	--	--	--
01 Surveys, Studies and Publicity	--	--	--	--
11 Domestic travel expenses	--	--	--	--
27 Minor Works	--	--	--	--
28 Professional Services	--	--	--	--
3454 Census, Surveys and Statistics	877.11	1348.10	1386.04	1681.50
01 Census	70.75	28.00	28.00	13.70
800 Other Expenditure	70.75	28.00	28.00	13.70
01 Census Establishment (A)	--	3.00	3.00	3.70

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 Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	0.80	0.80	1.50
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	1.00	1.00	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	70.75	25.00	25.00	10.00
50 Other charges	70.75	25.00	25.00	10.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
02 Survey and Statistics	806.36	1320.10	1358.04	1667.80
111 Vital Statistics	809.65	1320.10	1358.04	1668.10
01 Department of Planning, Statistics	730.80	833.00	833.00	1181.75
01 Salaries	600.59	720.00	720.00	1020.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	2.08	10.00	10.00	10.00
13 Office expenses	121.17	99.00	99.00	150.00
14 Rents, Rates, Taxes	--	0.25	0.25	--
26 Advertising and Publicity	6.96	0.75	0.75	0.75
27 Minor Works	--	2.00	2.00	--
28 Professional Services	--	1.00	1.00	1.00
02 TFC-Improvement of Statistical System at State & District level	--	--	37.94	37.94
13 Office expenses	--	--	37.00	37.00
28 Professional Services	--	--	0.94	0.94
03 Setting up of Printing Unit	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
04 Reorganisation of Data Processing Unit	--	--	--	--
13 Office expenses	--	--	--	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	--	--	--
05 Modernisation Births and Deaths Registration	1.37	5.22	5.22	5.15
01 Salaries	--	0.08	0.08	--
11 Domestic travel expenses	--	0.09	0.09	--
13 Office expenses	1.37	3.05	3.05	3.15
26 Advertising and Publicity	--	2.00	2.00	2.00
28 Professional Services	--	--	--	--
06 State Institute for Transforming Goa (SIT-Goa)	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	--	--	--
07 Creation of State Level Planning Board	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	--	--	--
10 Agricultural Census (A)	37.29	39.50	39.50	55.50
01 Salaries	37.29	36.00	36.00	52.00
11 Domestic travel expenses	--	0.50	0.50	1.00
13 Office expenses	--	2.50	2.50	2.00
28 Professional Services	--	0.50	0.50	0.50
11 Rationalisation of Minor Irrigation Statistics (A)	23.53	29.40	29.40	44.00
01 Salaries	23.43	26.40	26.40	40.00
11 Domestic travel expenses	--	0.50	0.50	0.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	0.10	2.00	2.00	3.00
28 Professional Services	--	0.50	0.50	0.50
13 Strengthening of Civil Reg. of Vital Statistics	9.32	27.20	27.20	12.16
01 Salaries	9.24	--	--	--
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	0.08	2.10	2.10	2.16
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	25.00	25.00	10.00
14 Economic Census (A)	0.12	6.40	6.40	3.50
01 Salaries	--	2.40	2.40	1.00
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	0.12	2.50	2.50	2.50
28 Professional Services	--	0.50	0.50	--
16 Urban Statistics for the HR and Assessment (USHA) (A)	--	--	--	--
13 Office expenses	--	--	--	--
18 Basic Statistics for Local Level Dev. (A)	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
19 Unique Identification Number (A)	4.81	33.98	33.98	52.10
01 Salaries	--	0.08	0.08	0.10
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	4.81	30.90	30.90	50.00
26 Advertising and Publicity	--	1.00	1.00	1.00
28 Professional Services	--	1.00	1.00	--
21 Evaluation of Government Schemes and Programme	--	8.40	8.40	1.50
01 Salaries	--	0.40	0.40	--
13 Office expenses	--	0.50	0.50	--
28 Professional Services	--	7.50	7.50	1.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
22 Socio Economic Survey	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
28 Professional Services	--	--	--	--
23 Neturlim Model Village Scheme	--	100.00	100.00	100.00
31 Grant-in-aid	--	100.00	100.00	100.00
24 Integration of NPR Data with Biometrics	0.12	17.00	17.00	1.00
50 Other charges	0.12	17.00	17.00	1.00
25 Study of Human Development	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
26 Minor Irrigation/Water Bodies Census.	2.29	20.00	20.00	3.50
01 Salaries	--	16.00	16.00	--
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	2.29	2.00	2.00	3.00
28 Professional Services	--	1.00	1.00	--
50 Other charges	--	--	--	0.50
27 Chief Minister Fellowship Programme	--	100.00	100.00	80.00
13 Office expenses	--	--	--	10.00
26 Advertising and Publicity	--	--	--	10.00
31 Grant-in-aid	--	100.00	100.00	60.00
28 Goa Institution of Future Transformation	--	100.00	100.00	90.00
01 Salaries	--	30.00	30.00	40.00
11 Domestic travel expenses	--	5.00	5.00	10.00
13 Office expenses	--	10.00	10.00	10.00
26 Advertising and Publicity	--	5.00	5.00	5.00
28 Professional Services	--	50.00	50.00	25.00

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	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
203 Computer Services	--	--	--	--
01 Setting up of Computer Centre in Goa	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
02 Setting up of Computer Centre in Goa	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
911 Deduct - Recoveries of Overpayment	-3.29	--	--	-0.30
01 Recoveries of overpayment of previous year	-3.29	--	--	-0.30
01 Salaries	-3.29	--	--	-0.30