



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4357.09	--	4357.09
Total	4357.09	--	4357.09

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 75 (Revenue & Capital) [2071, 2075, 2551, 3454, 4059]	919.34	2101.50	2614.55	4357.09
Total Revenue Expenditure	919.34	2101.50	2614.55	4357.09
2071 Pensions and Other Retirement Benefits	50.48	120.00	240.00	120.00
01 Civil	50.48	120.00	240.00	120.00
117 Government Contribution for Defined Contribution Scheme	50.48	120.00	240.00	120.00
01 Defined Contribution Pension Scheme	50.48	120.00	240.00	120.00
01 Salaries	50.48	120.00	240.00	120.00
2075 Miscellaneous General Services	115.24	300.00	674.92	1000.00
800 Other Expenditure	115.24	300.00	674.92	1000.00
01 Swayampurna Goa Programme	115.24	300.00	674.92	750.00
31 Grant-in-aid	--	50.00	50.00	50.00
50 Other charges	115.24	250.00	624.92	700.00
02 Establishment of Swayampurna Goa Board	--	--	--	250.00
31 Grant-in-aid	--	--	--	150.00
35 Grant-in-aid (Salaries)	--	--	--	50.00
50 Other charges	--	--	--	50.00
2551 Hill Areas	--	--	--	--
01 Western Ghats	--	--	--	--
800 Other Expenditure	--	--	--	--
01 Surveys, Studies and Publicity	--	--	--	--
11 Domestic travel expenses	--	--	--	--
27 Minor Works	--	--	--	--
28 Professional Services	--	--	--	--

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
3454 Census, Surveys and Statistics	753.62	1681.50	1699.63	3237.09
01 Census	--	13.70	13.70	53.70
800 Other Expenditure	--	13.70	13.70	53.70
01 Census Establishment (A)	--	3.70	3.70	3.70
01 Salaries	--	1.50	1.50	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	--	10.00	10.00	50.00
50 Other charges	--	10.00	10.00	50.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
02 Survey and Statistics	753.62	1667.80	1685.93	3183.39
111 Vital Statistics	753.65	1668.10	1686.23	3153.39
01 Department of Planning, Statistics	655.13	1181.75	1181.75	1425.75
01 Salaries	568.42	1020.00	1020.00	1100.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	50.00
08 Maintenance of I.T. Equipments	--	--	--	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	10.00
10 Maintenance of Cars and Other Vehicles	--	--	--	6.50
11 Domestic travel expenses	0.86	10.00	10.00	10.00
13 Office expenses	77.15	150.00	150.00	45.00
14 Rents, Rates, Taxes	--	--	--	--
17 Refreshment Charges	--	--	--	5.00
18 Entertainment / Gift Expenses	--	--	--	1.00
19 Stationery Expenses	--	--	--	5.00

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	8.70	0.75	0.75	0.75
27 Minor Works	--	--	--	--
28 Professional Services	--	1.00	1.00	150.00
29 Telephone / Mobile Charges	--	--	--	1.50
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	5.00
39 Electricity Charges	--	--	--	20.00
40 Water Charges	--	--	--	1.00
02 TFC-Improvement of Statistical System at State & District level	0.45	37.94	37.94	25.94
13 Office expenses	0.45	37.00	37.00	25.00
28 Professional Services	--	0.94	0.94	0.94
03 Setting up of Printing Unit	--	--	--	15.00
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	5.00
36 Procurement of I.T. Equipments	--	--	--	10.00
04 Reorganisation of Data Processing Unit	--	--	--	1000.00
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	--	--	1000.00
05 Modernisation Births and Deaths Registration	2.72	5.15	5.15	42.10
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	0.10
13 Office expenses	2.72	3.15	3.15	2.00
17 Refreshment Charges	--	--	--	2.00
19 Stationery Expenses	--	--	--	6.00
26 Advertising and Publicity	--	2.00	2.00	30.00
28 Professional Services	--	--	--	2.00
06 State Institute for Transforming Goa (SIT-Goa)	--	--	--	--

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
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)	46.54	55.50	55.50	58.50
01 Salaries	46.54	52.00	52.00	55.00
10 Maintenance of Cars and Other Vehicles	--	--	--	0.75
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	2.00	2.00	0.50
17 Refreshment Charges	--	--	--	0.25
19 Stationery Expenses	--	--	--	0.50
28 Professional Services	--	0.50	0.50	0.50
11 Rationalisation of Minor Irrigation Statistics (A)	25.60	44.00	44.00	--
01 Salaries	25.60	40.00	40.00	--
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	--	3.00	3.00	--
28 Professional Services	--	0.50	0.50	--
13 Strengthening of Civil Reg. of Vital Statistics	--	12.16	12.16	95.00
01 Salaries	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	10.00
11 Domestic travel expenses	--	--	--	5.00
13 Office expenses	--	2.16	2.16	2.00

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	--	--	5.00
19 Stationery Expenses	--	--	--	2.00
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	10.00	10.00	50.00
36 Procurement of I.T. Equipments	--	--	--	15.00
38 Furniture Expenses	--	--	--	6.00
14 Economic Census (A)	--	3.50	3.50	16.00
01 Salaries	--	1.00	1.00	1.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	2.50	2.50	15.00
28 Professional Services	--	--	--	--
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)	5.68	52.10	52.10	75.10
01 Salaries	--	0.10	0.10	0.10
11 Domestic travel expenses	--	1.00	1.00	10.00
13 Office expenses	5.68	50.00	50.00	15.00
17 Refreshment Charges	--	--	--	5.00
19 Stationery Expenses	--	--	--	5.00
26 Advertising and Publicity	--	1.00	1.00	15.00
28 Professional Services	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	25.00
21 Evaluation of Government Schemes and Programme	--	1.50	1.50	50.00
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
28 Professional Services	--	1.50	1.50	50.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	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	150.00
31 Grant-in-aid	--	100.00	100.00	100.00
35 Grant-in-aid (Salaries)	--	--	--	50.00
24 Integration of NPR Data with Biometrics	7.79	1.00	9.13	10.00
50 Other charges	7.79	1.00	9.13	10.00
25 Study of Human Development	--	--	--	20.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
28 Professional Services	--	--	--	20.00
50 Other charges	--	--	--	--
26 Minor Irrigation/Water Bodies Census.	9.74	3.50	3.50	--
01 Salaries	9.74	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	3.00	3.00	--
28 Professional Services	--	--	--	--
50 Other charges	--	0.50	0.50	--
27 Chief Minister Fellowship Programme	--	80.00	80.00	100.00
13 Office expenses	--	10.00	10.00	10.00
26 Advertising and Publicity	--	10.00	10.00	5.00
31 Grant-in-aid	--	60.00	60.00	85.00
28 Goa Institution of Future Transformation	--	90.00	90.00	45.00
01 Salaries	--	40.00	40.00	15.00
11 Domestic travel expenses	--	10.00	10.00	5.00
13 Office expenses	--	10.00	10.00	10.00
26 Advertising and Publicity	--	5.00	5.00	5.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	--	25.00	25.00	10.00
29 Goa Corporate Social Responsibility Authority	--	--	10.00	25.00
13 Office expenses	--	--	10.00	25.00
203 Computer Services	--	--	--	30.00
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	--	--	--	30.00
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	10.00
36 Procurement of I.T. Equipments	--	--	--	20.00
911 Deduct - Recoveries of Overpayment	-0.03	-0.30	-0.30	--
01 Recoveries of overpayment of previous year	-0.03	-0.30	-0.30	--
01 Salaries	-0.03	-0.30	-0.30	--
Total Capital Expenditure	--	--	--	.00
4059 Capital Outlay on Public Works	--	--	--	--
01 Office Buildings	--	--	--	--
051 Construction	--	--	--	--
01 Building (DPSE)	--	--	--	--
53 Major Works	--	--	--	--