



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - II**

**FEBRUARY, 2024**

**Demand No. 75 PLANNING, STATISTICS AND EVALUATION**

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

|              | Revenue        | Capital   | Total          |
|--------------|----------------|-----------|----------------|
| Charged      | --             | --        | --             |
| Voted        | 4307.04        | --        | 4307.04        |
| <b>Total</b> | <b>4307.04</b> | <b>--</b> | <b>4307.04</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                    | Actuals        | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|---|----------------|---------------------|----------------------|---------------------|
|   | 2022 - 2023    | 2023 - 2024         | 2023 - 2024          | 2024 - 2025         |
|   | Total          | Total               | Total                | Total               |
| 2   | 3              | 4                   | 5                    |                     |
| <b>TOTAL DEMAND 75 (Revenue &amp; Capital)</b><br>[ 2071, 2075, 2551, 3454, 4059] | <b>1263.50</b> | <b>4357.09</b>      | <b>4417.30</b>       | <b>4307.04</b>      |
| <b>Total Revenue Expenditure</b>  | <b>1263.50</b> | <b>4357.09</b>      | <b>4417.30</b>       | <b>4307.04</b>      |
| <b>2071 Pensions and Other Retirement Benefits</b>                                | <b>60.42</b>   | <b>120.00</b>       | <b>120.00</b>        | <b>100.00</b>       |
| <b>01 Civil</b>   | <b>60.42</b>   | <b>120.00</b>       | <b>120.00</b>        | <b>100.00</b>       |
| <b>117 Government Contribution for Defined Contribution Scheme</b>                | <b>60.42</b>   | <b>120.00</b>       | <b>120.00</b>        | <b>100.00</b>       |
| <b>01 Defined Contribution Pension Scheme</b>                                     | <b>60.42</b>   | <b>120.00</b>       | <b>120.00</b>        | <b>100.00</b>       |
| 01 Salaries   | 60.42          | 120.00              | 120.00               | 100.00              |
| <b>2075 Miscellaneous General Services</b>  | <b>333.98</b>  | <b>1000.00</b>      | <b>1000.00</b>       | <b>1050.04</b>      |
| <b>800 Other Expenditure</b>  | <b>333.98</b>  | <b>1000.00</b>      | <b>1000.00</b>       | <b>1050.04</b>      |
| <b>01 Swayampurna Goa Programme</b>   | <b>333.98</b>  | <b>750.00</b>       | <b>750.00</b>        | <b>800.00</b>       |
| 31 Grant-in-aid   | --             | 50.00               | 50.00                | 50.00               |
| 50 Other charges  | 333.98         | 700.00              | 700.00               | 750.00              |
| <b>02 Establishment of Swayampurna Goa Board</b>                                  | <b>--</b>      | <b>250.00</b>       | <b>250.00</b>        | <b>250.00</b>       |
| 31 Grant-in-aid   | --             | 150.00              | 150.00               | 150.00              |
| 35 Grant-in-aid (Salaries)  | --             | 50.00               | 50.00                | 50.00               |
| 50 Other charges  | --             | 50.00               | 50.00                | 50.00               |
| <b>03 Setting up of Command and Control Centre/War Room</b>                       | <b>--</b>      | <b>--</b>           | <b>--</b>            | <b>0.04</b>         |
| 08 Maintenance of I.T. Equipments   | --             | --                  | --                   | 0.01                |
| 11 Domestic travel expenses   | --             | --                  | --                   | 0.01                |
| 13 Office expenses  | --             | --                  | --                   | 0.01                |
| 28 Professional Services  | --             | --                  | --                   | 0.01                |
| <b>3454 Census, Surveys and Statistics</b>  | <b>869.10</b>  | <b>3237.09</b>      | <b>3297.30</b>       | <b>3157.00</b>      |

## 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<br>and Detailed Heads | Actuals       | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|---|---------------|---------------------|----------------------|---------------------|
|   | 2022 - 2023   | 2023 - 2024         | 2023 - 2024          | 2024 - 2025         |
|   | Total         | Total               | Total                | Total               |
| 1   | 2             | 3                   | 4                    | 5                   |
| <b>01 Census</b>                                      | --            | <b>53.70</b>        | <b>53.70</b>         | <b>13.70</b>        |
| <b>800 Other Expenditure</b>                          | --            | <b>53.70</b>        | <b>53.70</b>         | <b>13.70</b>        |
| <b>01 Census Establishment (A)</b>                    | --            | <b>3.70</b>         | <b>3.70</b>          | <b>3.70</b>         |
| 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                |
| <b>02 Population Census &amp; Updation of NPR</b>     | --            | <b>50.00</b>        | <b>50.00</b>         | <b>10.00</b>        |
| 50 Other charges                                      | --            | 50.00               | 50.00                | 10.00               |
| <b>02 Survey and Statistics</b>                       | <b>869.10</b> | <b>3183.39</b>      | <b>3243.60</b>       | <b>3143.30</b>      |
| <b>111 Vital Statistics</b>                           | <b>869.10</b> | <b>3153.39</b>      | <b>3213.60</b>       | <b>3125.14</b>      |
| <b>01 Department of Planning, Statistics</b>          | <b>767.27</b> | <b>1425.75</b>      | <b>1485.96</b>       | <b>1414.00</b>      |
| 01 Salaries   | 671.34        | 1100.00             | 1100.00              | 1100.00             |
| 07 Outsourcing of Utility Attendants                  | --            | 50.00               | 50.00                | 53.00               |
| 08 Maintenance of I.T. Equipments                     | --            | 10.00               | 10.00                | 10.00               |
| 09 Maintenance of Non I.T. Equipments /<br>Machinery  | --            | 10.00               | 10.00                | 10.00               |
| 10 Maintenance of Cars and Other<br>Vehicles          | --            | 6.50                | 6.50                 | 6.00                |
| 11 Domestic travel expenses                           | 3.61          | 10.00               | 10.00                | 8.00                |
| 13 Office expenses                                    | 92.32         | 45.00               | 45.00                | 50.00               |
| 17 Refreshment Charges                                | --            | 5.00                | 5.00                 | 3.00                |
| 18 Entertainment / Gift Expenses                      | --            | 1.00                | 1.00                 | 1.00                |
| 19 Stationery Expenses                                | --            | 5.00                | 10.00                | 10.00               |
| 26 Advertising and Publicity                          | --            | 0.75                | 0.75                 | 0.50                |
| 28 Professional Services                              | --            | 150.00              | 84.80                | 50.00               |
| 29 Telephone / Mobile Charges                         | --            | 1.50                | 1.50                 | 1.50                |
| 34 Scholarship/Stipend                                | --            | --                  | 60.21                | 80.00               |
| 34 Scholarship/Stipend                                | --            | --                  | 60.20                | --                  |
| 36 Procurement of I.T. Equipments                     | --            | 5.00                | 5.00                 | 5.00                |
| 38 Furniture Expenses                                 | --            | 5.00                | 5.00                 | 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<br>and Detailed Heads                             | Actuals      | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|---|--------------|---------------------|----------------------|---------------------|
|   | 2022 - 2023  | 2023 - 2024         | 2023 - 2024          | 2024 - 2025         |
|   | Total        | Total               | Total                | Total               |
| 1   | 2            | 3                   | 4                    | 5                   |
| 39 Electricity Charges  | --           | 20.00               | 20.00                | 20.00               |
| 40 Water Charges  | --           | 1.00                | 1.00                 | 1.00                |
| <b>02 TFC-Improvement of Statistical<br/>System at State &amp; District level</b> | --           | <b>25.94</b>        | <b>25.94</b>         | <b>37.94</b>        |
| 13 Office expenses  | --           | 25.00               | 25.00                | 37.00               |
| 28 Professional Services  | --           | 0.94                | 0.94                 | 0.94                |
| <b>03 Setting up of Printing Unit</b>   | --           | <b>15.00</b>        | <b>15.00</b>         | <b>10.00</b>        |
| 13 Office expenses  | --           | 5.00                | 5.00                 | 3.00                |
| 36 Procurement of I.T. Equipments   | --           | 10.00               | 10.00                | 7.00                |
| <b>04 Reorganisation of Data Processing Unit</b>                                  | --           | <b>1000.00</b>      | <b>720.00</b>        | <b>1000.00</b>      |
| 13 Office expenses  | --           | --                  | --                   | 50.00               |
| 28 Professional Services  | --           | 1000.00             | 720.00               | 950.00              |
| <b>05 Modernisation Births and Deaths<br/>Registration</b>                        | --           | <b>42.10</b>        | <b>42.10</b>         | <b>20.10</b>        |
| 11 Domestic travel expenses   | --           | 0.10                | 0.10                 | 0.10                |
| 13 Office expenses  | --           | 2.00                | 2.00                 | 2.00                |
| 17 Refreshment Charges  | --           | 2.00                | 2.00                 | 1.00                |
| 19 Stationery Expenses  | --           | 6.00                | 6.00                 | 5.00                |
| 26 Advertising and Publicity  | --           | 30.00               | 30.00                | 10.00               |
| 28 Professional Services  | --           | 2.00                | 2.00                 | 2.00                |
| <b>06 State Institute for Transforming Goa<br/>(SIT-Goa)</b>                      | --           | --                  | --                   | <b>10.00</b>        |
| 28 Professional Services  | --           | --                  | --                   | 10.00               |
| <b>10 Agricultural Census (A)</b>   | <b>39.29</b> | <b>58.50</b>        | <b>58.50</b>         | <b>65.00</b>        |
| 01 Salaries   | 38.53        | 55.00               | 55.00                | 57.00               |
| 10 Maintenance of Cars and Other<br>Vehicles                                      | --           | 0.75                | 0.75                 | 1.00                |
| 11 Domestic travel expenses   | 0.76         | 1.00                | 1.00                 | 1.00                |
| 13 Office expenses  | --           | 0.50                | 0.50                 | 1.25                |
| 17 Refreshment Charges  | --           | 0.25                | 0.25                 | 1.00                |
| 19 Stationery Expenses  | --           | 0.50                | 0.50                 | 2.00                |
| 28 Professional Services  | --           | 0.50                | 0.50                 | 1.75                |
| <b>11 Rationalisation of Minor Irrigation<br/>Statistics (A)</b>                  | <b>32.04</b> | --                  | --                   | --                  |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads         | Actuals     | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|---|-------------|---------------------|----------------------|---------------------|
|   | 2022 - 2023 | 2023 - 2024         | 2023 - 2024          | 2024 - 2025         |
|   | Total       | Total               | Total                | Total               |
| 1   | 2           | 3                   | 4                    | 5                   |
| 01 Salaries   | 32.04       | --                  | --                   | --                  |
| <b>13 Strengthening of Civil Reg. of Vital<br/>Statistics</b> | --          | <b>95.00</b>        | <b>95.00</b>         | <b>47.00</b>        |
| 08 Maintenance of I.T. Equipments                             | --          | 10.00               | 10.00                | 7.00                |
| 11 Domestic travel expenses                                   | --          | 5.00                | 5.00                 | 3.00                |
| 13 Office expenses  | --          | 2.00                | 2.00                 | 2.00                |
| 17 Refreshment Charges  | --          | 5.00                | 5.00                 | 3.00                |
| 19 Stationery Expenses  | --          | 2.00                | 2.00                 | 2.00                |
| 28 Professional Services                                      | --          | 50.00               | 50.00                | 10.00               |
| 36 Procurement of I.T. Equipments                             | --          | 15.00               | 15.00                | 15.00               |
| 38 Furniture Expenses   | --          | 6.00                | 6.00                 | 5.00                |
| <b>14 Economic Census (A)</b>                                 | --          | <b>16.00</b>        | <b>16.00</b>         | <b>16.00</b>        |
| 01 Salaries   | --          | 1.00                | 1.00                 | 1.00                |
| 13 Office expenses  | --          | 15.00               | 15.00                | 15.00               |
| <b>19 Unique Identification Number (A)</b>                    | <b>3.28</b> | <b>75.10</b>        | <b>75.10</b>         | <b>75.10</b>        |
| 01 Salaries   | --          | 0.10                | 0.10                 | 0.10                |
| 11 Domestic travel expenses                                   | --          | 10.00               | 10.00                | 10.00               |
| 13 Office expenses  | 3.28        | 15.00               | 15.00                | 15.00               |
| 17 Refreshment Charges  | --          | 5.00                | 5.00                 | 5.00                |
| 19 Stationery Expenses  | --          | 5.00                | 5.00                 | 5.00                |
| 26 Advertising and Publicity                                  | --          | 15.00               | 15.00                | 15.00               |
| 36 Procurement of I.T. Equipments                             | --          | 25.00               | 25.00                | 25.00               |
| <b>21 Evaluation of Government Schemes<br/>and Programme</b>  | --          | <b>50.00</b>        | <b>50.00</b>         | <b>60.00</b>        |
| 28 Professional Services                                      | --          | 50.00               | 50.00                | 60.00               |
| <b>23 Neturlim Model Village Scheme</b>                       | --          | <b>150.00</b>       | <b>150.00</b>        | <b>150.00</b>       |
| 31 Grant-in-aid   | --          | 100.00              | 100.00               | 100.00              |
| 35 Grant-in-aid (Salaries)                                    | --          | 50.00               | 50.00                | 50.00               |
| <b>24 Integration of NPR Data with<br/>Biometrics</b>         | <b>1.42</b> | <b>10.00</b>        | <b>10.00</b>         | <b>10.00</b>        |
| 50 Other charges  | 1.42        | 10.00               | 10.00                | 10.00               |
| <b>25 Study of Human Development</b>                          | --          | <b>20.00</b>        | <b>20.00</b>         | <b>10.00</b>        |
| 28 Professional Services                                      | --          | 20.00               | 20.00                | 10.00               |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals      | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|--|--------------|---------------------|----------------------|---------------------|
|  | 2022 - 2023  | 2023 - 2024         | 2023 - 2024          | 2024 - 2025         |
|  | Total        | Total               | Total                | Total               |
|  | 2            | 3                   | 4                    | 5                   |
| <b>27 Chief Minister Fellowship Programme</b>                  | <b>25.80</b> | <b>100.00</b>       | <b>100.00</b>        | <b>93.00</b>        |
| 13 Office expenses   | 0.57         | 10.00               | 10.00                | 5.00                |
| 26 Advertising and Publicity                                   | 0.23         | 5.00                | 5.00                 | 3.00                |
| 31 Grant-in-aid  | 25.00        | 85.00               | 85.00                | 85.00               |
| <b>28 Goa Institution of Future<br/>Transformation</b>         | <b>--</b>    | <b>45.00</b>        | <b>45.00</b>         | <b>82.00</b>        |
| 01 Salaries  | --           | 15.00               | 15.00                | 10.00               |
| 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                 | 2.00                |
| 28 Professional Services                                       | --           | 10.00               | 10.00                | 50.00               |
| <b>29 Goa Corporate Social Responsibility<br/>Authority</b>    | <b>--</b>    | <b>25.00</b>        | <b>305.00</b>        | <b>25.00</b>        |
| 13 Office expenses   | --           | 25.00               | 305.00               | 25.00               |
| <b>203 Computer Services</b>                                   | <b>--</b>    | <b>30.00</b>        | <b>30.00</b>         | <b>18.16</b>        |
| <b>02 Setting up of Computer Centre in Goa</b>                 | <b>--</b>    | <b>30.00</b>        | <b>30.00</b>         | <b>18.16</b>        |
| 13 Office expenses   | --           | 10.00               | 10.00                | --                  |
| 36 Procurement of I.T. Equipments                              | --           | 20.00               | 20.00                | 18.16               |