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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 75 [2551, 3454, 4059]	**406.69**	**293.29**	**699.98**	**518.00**	**1363.63**	**1881.63**	**518.00**	**1394.49**	**1912.49**	**538.05**	**1389.00**	**1927.05**
2551 Hill Areas	--	--	--	--	**1.00**	**1.00**	--	**1.00**	**1.00**	--	**1.00**	**1.00**
01 Western Ghats	--	--	--	--	**1.00**	**1.00**	--	**1.00**	**1.00**	--	**1.00**	**1.00**
800 Other Expenditure	--	--	--	--	**1.00**	**1.00**	--	**1.00**	**1.00**	--	**1.00**	**1.00**
01 Surveys, Studies and Publicity (Plan)	--	--	--	--	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
3454 Census, Surveys and Statistics	**406.69**	**293.29**	**699.98**	**518.00**	**1162.63**	**1680.63**	**518.00**	**1193.49**	**1711.49**	**538.05**	**1388.00**	**1926.05**
01 Census	--	**149.28**	**149.28**	--	**198.60**	**198.60**	--	**198.60**	**198.60**	--	**1.25**	**1.25**
800 Other Expenditure	--	**149.28**	**149.28**	--	**198.60**	**198.60**	--	**198.60**	**198.60**	--	**1.25**	**1.25**
01 Census Establishment (P) (A)	--	149.28	149.28	--	198.60	198.60	--	198.60	198.60	--	**1.25**	**1.25**
01 Salaries	--	130.62	130.62	--	160.00	160.00	--	160.00	160.00	--	0.25	0.25
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.25	0.25
13 Office expenses	--	--	--	--	3.00	3.00	--	3.00	3.00	--	0.25	0.25
28 Professional Services	--	18.66	18.66	--	35.00	35.00	--	35.00	35.00	--	0.25	0.25
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.25	0.25
02 Survey and Statistics	**406.69**	**144.01**	**550.70**	**518.00**	**964.03**	**1482.03**	**518.00**	**994.89**	**1512.89**	**538.05**	**1386.75**	**1924.80**
111 Vital Statistics	**394.80**	**135.69**	**530.49**	**499.80**	**941.63**	**1441.43**	**499.80**	**972.49**	**1472.29**	**519.60**	**1365.50**	**1885.10**
01 Department of Planning, Statistics (Non-Plan)	394.80	--	394.80	499.80	--	499.80	499.80	--	499.80	**519.60**	--	**519.60**

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	355.61	--	355.61	451.00	--	451.00	451.00	--	451.00	470.00	--	470.00
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	6.66	--	6.66	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
13 Office expenses	24.65	--	24.65	35.20	--	35.20	35.20	--	35.20	36.00	--	36.00
14 Rents, Rates, Taxes	2.03	--	2.03	2.40	--	2.40	2.40	--	2.40	2.40	--	2.40
26 Advertising and Publicity	5.80	--	5.80	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
28 Professional Services	0.05	--	0.05	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
03 Setting up of Printing Unit (Plan)	--	7.88	7.88	--	12.00	12.00	--	12.00	12.00	**--**	**12.00**	**12.00**
01 Salaries	--	4.14	4.14	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
03 Overtime Allowance	--	0.29	0.29	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
11 Domestic travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.10	0.10
13 Office expenses	--	3.45	3.45	--	10.85	10.85	--	10.85	10.85	--	11.75	11.75
04 Reorganisation of Data Processing Unit (Plan)	--	40.76	40.76	--	33.00	33.00	--	33.00	33.00	**--**	**283.40**	**283.40**
13 Office expenses	--	40.76	40.76	--	26.00	26.00	--	26.00	26.00	--	233.00	233.00
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
26 Advertising and Publicity	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	44.40	44.40

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
05 Modernisation Births and Deaths Registration (Plan)	--	2.22	2.22	--	5.50	5.50	--	5.50	5.50	**--**	**5.70**	**5.70**
01 Salaries	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05
13 Office expenses	--	2.22	2.22	--	4.30	4.30	--	4.30	4.30	--	4.60	4.60
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
07 Creation of State Level Planning Board (Plan)	--	31.59	31.59	--	84.00	84.00	--	84.00	84.00	**--**	**58.45**	**58.45**
01 Salaries	--	27.84	27.84	--	42.00	42.00	--	42.00	42.00	--	32.00	32.00
03 Overtime Allowance	--	0.17	0.17	--	0.50	0.50	--	0.50	0.50	--	0.25	0.25
11 Domestic travel expenses	--	0.60	0.60	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
13 Office expenses	--	2.78	2.78	--	26.30	26.30	--	26.30	26.30	--	19.50	19.50
26 Advertising and Publicity	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
28 Professional Services	--	0.20	0.20	--	5.00	5.00	--	5.00	5.00	--	1.50	1.50
10 Agricultural Census (Plan)(A)	--	30.77	30.77	--	15.00	15.00	--	45.86	45.86	**--**	**20.00**	**20.00**
01 Salaries	--	30.47	30.47	--	13.50	13.50	--	30.50	30.50	--	17.00	17.00
11 Domestic travel expenses	--	--	--	--	0.25	0.25	--	2.73	2.73	--	0.40	0.40
13 Office expenses	--	0.29	0.29	--	0.75	0.75	--	12.13	12.13	--	2.50	2.50
28 Professional Services	--	0.01	0.01	--	0.50	0.50	--	0.50	0.50	--	0.10	0.10

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
11 Rationalisation of Minor Irrigation Statistics (Plan)(A)	--	6.24	6.24	--	13.00	13.00	--	13.00	13.00	**--**	**16.00**	**16.00**
01 Salaries	--	5.73	5.73	--	11.50	11.50	--	11.50	11.50	--	14.25	14.25
11 Domestic travel expenses	--	0.44	0.44	--	0.50	0.50	--	0.50	0.50	--	0.70	0.70
13 Office expenses	--	0.07	0.07	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.05	0.05
13 Strengthening of Civil Reg. of Vital Statistics (Plan)	--	10.77	10.77	--	16.00	16.00	--	16.00	16.00	**--**	**16.55**	**16.55**
01 Salaries	--	5.78	5.78	--	6.00	6.00	--	6.00	6.00	--	6.30	6.30
11 Domestic travel expenses	--	0.06	0.06	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
13 Office expenses	--	4.13	4.13	--	4.50	4.50	--	4.50	4.50	--	5.75	5.75
26 Advertising and Publicity	--	0.80	0.80	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
14 Economic Census (Plan)(A)	--	--	--	--	0.20	0.20	--	0.20	0.20	**--**	**20.00**	**20.00**
01 Salaries	--	--	--	--	0.05	0.05	--	0.05	0.05	--	17.00	17.00
11 Domestic travel expenses	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.50	0.50
13 Office expenses	--	--	--	--	0.05	0.05	--	0.05	0.05	--	2.40	2.40
28 Professional Services	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.10	0.10
15 Pilot Project on Natural Res.A/c. in Goa (Plan)	--	--	--	--	0.10	0.10	--	0.10	0.10	**--**	**--**	**--**

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	--	--
16 Urban Statistics for the HR and Assessment (USHA)(P) (A)	--	1.48	1.48	--	5.00	5.00	--	5.00	5.00	**--**	**5.00**	**5.00**
13 Office expenses	--	1.48	1.48	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
17 Study/ Survey on NPI in Goa (A)	--	3.98	3.98	--	--	--	--	--	--	**--**	**--**	**--**
01 Salaries	--	1.98	1.98	--	--	--	--	--	--	--	--	--
13 Office expenses	--	1.94	1.94	--	--	--	--	--	--	--	--	--
28 Professional Services	--	0.06	0.06	--	--	--	--	--	--	--	--	--
18 Basic Statistics for Local Level Dev. (P) (A)	--	--	--	--	7.83	7.83	--	7.83	7.83	**--**	**1.40**	**1.40**
01 Salaries	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.10	0.10
13 Office expenses	--	--	--	--	5.33	5.33	--	5.33	5.33	--	0.70	0.70
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.10	0.10
19 Unique Identification Number (P) (A)	--	--	--	--	750.00	750.00	--	750.00	750.00	**--**	**377.00**	**377.00**
01 Salaries	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
11 Domestic travel expenses	--	--	--	--	5.00	5.00	--	5.00	5.00	--	1.00	1.00
13 Office expenses	--	--	--	--	10.00	10.00	--	10.00	10.00	--	24.00	24.00
26 Advertising and Publicity	--	--	--	--	90.00	90.00	--	90.00	90.00	--	90.00	90.00

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
28 Professional Services	--	--	--	--	643.00	643.00	--	643.00	643.00	--	260.00	260.00
20 Paperless Works (P)	--	--	--	--	--	--	--	--	--	**--**	**50.00**	**50.00**
01 Salaries	--	--	--	--	--	--	--	--	--	--	0.25	0.25
13 Office expenses	--	--	--	--	--	--	--	--	--	--	48.00	48.00
28 Professional Services	--	--	--	--	--	--	--	--	--	--	1.75	1.75
21 Evaluation of Government Schemes and Programme (P)	--	--	--	--	--	--	--	--	--	**--**	**300.00**	**300.00**
01 Salaries	--	--	--	--	--	--	--	--	--	--	1.00	1.00
13 Office expenses	--	--	--	--	--	--	--	--	--	--	150.00	150.00
28 Professional Services	--	--	--	--	--	--	--	--	--	--	149.00	149.00
22 Socio Economic Survey (P)	--	--	--	--	--	--	--	--	--	**--**	**200.00**	**200.00**
01 Salaries	--	--	--	--	--	--	--	--	--	--	1.00	1.00
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	0.50	0.50
13 Office expenses	--	--	--	--	--	--	--	--	--	--	150.00	150.00
28 Professional Services	--	--	--	--	--	--	--	--	--	--	48.50	48.50
203 Computer Services	**12.12**	**8.32**	**20.44**	**18.20**	**22.40**	**40.60**	**18.20**	**22.40**	**40.60**	**18.45**	**21.25**	**39.70**
01 Setting up of Computer Centre in Goa (Plan)	--	8.32	8.32	--	22.40	22.40	--	22.40	22.40	**--**	**21.25**	**21.25**
01 Salaries	--	2.29	2.29	--	3.25	3.25	--	3.25	3.25	--	2.50	2.50

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.25	0.25
13 Office expenses	--	6.03	6.03	--	15.15	15.15	--	15.15	15.15	--	15.50	15.50
28 Professional Services	--	--	--	--	3.50	3.50	--	3.50	3.50	--	3.00	3.00
02 Setting up of Computer Centre in Goa (Non-Plan)	12.12	--	12.12	18.20	--	18.20	18.20	--	18.20	**18.45**	**--**	**18.45**
01 Salaries	9.12	--	9.12	13.00	--	13.00	13.00	--	13.00	13.25	--	13.25
11 Domestic travel expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
13 Office expenses	3.00	--	3.00	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
911 Deduct - Recoveries of Overpayment	**-0.23**	**--**	**-0.23**	--	--	--	--	--	--	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	-0.23	--	-.23	--	--	--	--	--	--	**--**	**--**	**--**
01 Salaries	-0.22	--	-0.22	--	--	--	--	--	--	--	--	--
28 Professional Services	-0.01	--	-0.01	--	--	--	--	--	--	--	--	--
4059 Capital Outlay on Public Works	**--**	**--**	**--**	**--**	**200.00**	**200.00**	**--**	**200.00**	**200.00**	**--**	**--**	**--**
01 Office Buildings	**--**	**--**	**--**	**--**	**200.00**	**200.00**	**--**	**200.00**	**200.00**	**--**	**--**	**--**
051 Construction	**--**	**--**	**--**	**--**	**200.00**	**200.00**	**--**	**200.00**	**200.00**	**--**	**--**	**--**
01 Building (DPSE)	--	--	--	--	200.00	200.00	--	200.00	200.00	**--**	**--**	**--**
53 Major Works	--	--	--	--	200.00	200.00	--	200.00	200.00	--	--	--

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13