



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2026 - 2027

VOLUME - II

MARCH, 2026

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4900.01	100.00	5000.01
Total	4900.01	100.00	5000.01

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 75 (Revenue & Capital) [2071, 2075, 2551, 3454, 4059]	3941.87	5479.01	5479.01	5000.01
Total Revenue Expenditure	3941.87	5379.01	5379.01	4900.01
2071 Pensions and Other Retirement Benefits	85.70	120.00	120.00	130.01
01 Civil	85.70	120.00	120.00	130.01
117 Government Contribution for Defined Contribution Pension Scheme	85.70	120.00	120.00	130.00
01 Defined Contribution Pension Scheme	85.70	120.00	120.00	130.00
00 - General				
01 Salaries	85.70	120.00	120.00	130.00
121 Government Contribution for Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
01 Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
00 - General				
01 Salaries	--	--	--	0.01
2075 Miscellaneous General Services	1657.58	1701.00	1701.00	2100.50
800 Other Expenditure	1676.48	1701.00	1701.00	2100.50
01 Swayampurna Goa Programme	1096.47	1605.00	1605.00	2005.00
00 - General				
31 Grant-in-aid	--	5.00	5.00	5.00
50 Other charges	1096.47	1600.00	1600.00	2000.00
02 Establishment of Swayampurna Goa Board	6.14	40.00	40.00	40.00

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
31 Grant-in-aid	--	20.00	20.00	20.00
35 Grant-in-aid (Salaries)	--	10.00	10.00	10.00
50 Other charges	6.14	10.00	10.00	10.00
03 Setting up of Command and Control Centre/War Room	573.87	56.00	56.00	55.50
00 - General				
08 Maintenance of I.T. Equipments	--	30.50	30.50	30.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	573.87	10.00	10.00	10.00
28 Professional Services	--	15.00	15.00	15.00
911 Deduct - Recoveries of Overpayment	-18.90	--	--	--
01 Recoveries of overpayment of previous year	-18.90	--	--	--
00 - General				
50 Other charges	-18.90	--	--	--
3454 Census Surveys and Statistics	2198.59	3558.01	3558.01	2669.50
01 Census	--	9.47	9.47	12.10
800 Other Expenditure	--	9.47	9.47	12.10
01 Census Establishment (A)	--	2.10	2.10	2.10
00 - General				
01 Salaries	--	1.00	1.00	1.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	0.50	0.50	0.50
28 Professional Services	--	0.05	0.05	0.05
50 Other charges	--	0.05	0.05	0.05
02 Population Census & Updation of NPR	--	7.37	7.37	10.00
00 - General				
50 Other charges	--	7.37	7.37	10.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
02 Survey and Statistics	2198.59	3548.54	3548.54	2657.40
111 Vital Statistics	2198.60	3547.54	3547.54	2656.40
01 Department of Planning, Statistics	1044.47	1494.70	1494.70	1640.86
00 - General				
01 Salaries	842.54	1300.00	1300.00	1400.00
07 Outsourcing of Utility Attendants	39.33	50.00	50.00	65.00
08 Maintenance of I.T. Equipments	4.35	8.00	8.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	1.27	6.00	6.00	10.00
10 Maintenance of Cars and Other Vehicles	0.16	2.00	2.00	2.00
11 Domestic travel expenses	8.00	5.00	5.00	7.00
13 Office expenses	57.63	15.00	15.00	30.00
17 Refreshment Charges	--	1.00	1.00	1.00
18 Entertainment / Gift Expenses	--	1.00	1.00	1.00
19 Stationery Expenses	7.38	5.00	5.00	7.00
26 Advertising and Publicity	0.05	0.20	0.20	0.50
28 Professional Services	35.73	40.00	40.00	40.00
29 Telephone / Mobile Charges	0.76	1.00	1.00	1.00
34 Scholarship/Stipend	31.44	40.00	40.00	40.00
36 Procurement of I.T. Equipments	0.51	2.00	2.00	5.00
38 Furniture Expenses	1.81	3.00	3.00	3.00
39 Electricity Charges	13.48	15.00	15.00	17.00
40 Water Charges	0.03	0.50	0.50	1.36
02 TFC-Improvement of Statistical System at State & District level	--	37.94	37.94	24.94
00 - General				
13 Office expenses	--	37.00	37.00	24.00
28 Professional Services	--	0.94	0.94	0.94
03 Setting up of Printing Unit	--	5.00	5.00	5.00
00 - General				

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	2.00	2.00	2.00
36 Procurement of I.T. Equipments	--	3.00	3.00	3.00
04 Reorganisation of Data Processing Unit	947.37	1510.00	1510.00	460.00
00 - General				
13 Office expenses	--	10.00	10.00	10.00
28 Professional Services	947.37	1500.00	1500.00	450.00
05 Modernisation Births and Deaths Registration	2.29	20.10	20.10	18.10
00 - General				
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	0.15	2.00	2.00	2.00
17 Refreshment Charges	--	1.10	1.10	1.10
19 Stationery Expenses	2.14	5.00	5.00	5.00
26 Advertising and Publicity	--	6.90	6.90	6.90
28 Professional Services	--	5.00	5.00	3.00
06 State Institute for Transforming Goa (SIT-Goa)	--	10.00	10.00	10.00
00 - General				
28 Professional Services	--	10.00	10.00	10.00
10 Agricultural Census (A)	49.32	60.00	60.00	62.70
00 - General				
01 Salaries	49.11	57.00	57.00	60.00
10 Maintenance of Cars and Other Vehicles	--	0.30	0.30	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	0.50	0.50	0.50
17 Refreshment Charges	--	0.20	0.20	0.20
19 Stationery Expenses	0.21	0.25	0.25	0.25
28 Professional Services	--	0.75	0.75	0.75

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
13 Strengthening of Civil Reg. of Vital Statistics	4.77	49.20	49.20	44.20
00 - General				
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	--	0.20	0.20	0.20
19 Stationery Expenses	--	2.00	2.00	2.00
28 Professional Services	--	10.00	10.00	10.00
36 Procurement of I.T. Equipments	--	15.00	15.00	15.00
38 Furniture Expenses	4.77	5.00	5.00	5.00
14 Economic Census (A)	--	16.00	16.00	16.00
00 - General				
01 Salaries	--	1.00	1.00	1.00
13 Office expenses	--	15.00	15.00	15.00
19 Unique Identification Number (A)	3.91	75.10	75.10	75.10
00 - General				
01 Salaries	--	0.10	0.10	0.10
11 Domestic travel expenses	--	10.00	10.00	10.00
13 Office expenses	2.86	15.00	15.00	15.00
17 Refreshment Charges	--	5.00	5.00	5.00
19 Stationery Expenses	1.05	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
21 Evaluation of Government Schemes and Programme	--	5.00	5.00	20.00
00 - General				
28 Professional Services	--	5.00	5.00	20.00
23 Neturlim Model Village Scheme	50.00	200.00	200.00	200.00
00 - General				

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Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	50.00	150.00	150.00	150.00
35 Grant-in-aid (Salaries)	--	50.00	50.00	50.00
24 Integration of NPR Data with Biometrics	--	10.00	10.00	10.00
00 - General				
50 Other charges	--	10.00	10.00	10.00
25 Study of Human Development	--	1.00	1.00	1.00
00 - General				
28 Professional Services	--	1.00	1.00	1.00
27 Chief Minister Fellowship Programme	65.69	10.00	10.00	10.00
00 - General				
13 Office expenses	--	1.00	1.00	1.00
26 Advertising and Publicity	0.38	1.00	1.00	1.00
31 Grant-in-aid	65.31	8.00	8.00	8.00
28 Goa Institution of Future Transformation	--	18.50	18.50	18.50
00 - General				
01 Salaries	--	1.00	1.00	1.00
11 Domestic travel expenses	--	5.00	5.00	5.00
13 Office expenses	--	2.00	2.00	2.00
26 Advertising and Publicity	--	0.50	0.50	0.50
28 Professional Services	--	10.00	10.00	10.00
29 Goa Corporate Social Responsibility Authority	30.78	25.00	25.00	40.00
00 - General				
13 Office expenses	30.78	25.00	25.00	40.00
203 Computer Services	--	1.00	1.00	1.00
02 Setting up of Computer Centre in Goa	--	1.00	1.00	1.00
00 - General				

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	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
	2	3	4	5
36 Procurement of I.T. Equipments	--	1.00	1.00	1.00
911 Deduct - Recoveries of Overpayment	-0.01	--	--	--
01 Recoveries of overpayment of previous year	-0.01	--	--	--
00 - General				
01 Salaries	-0.01	--	--	--
Total Capital Expenditure	--	100.00	100.00	100.00
4059 Capital Outlay on Public Works	--	100.00	100.00	100.00
01 Office Buildings	--	100.00	100.00	100.00
051 Construction	--	100.00	100.00	100.00
01 Building (DPSE)	--	100.00	100.00	100.00
00 - General				
53 Major Works	--	100.00	100.00	100.00