

DEMAND NO. 82

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 82 (INFORMATION TECHNOLOGY)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 82 [2852, 4851]	--	4685.22	4685.22	--	6300.00	6300.00	--	6300.00	6300.00	--	6800.00	6800.00
2852 Industries	--	4685.22	4685.22	--	6000.00	6000.00	--	6000.00	6000.00	--	5800.00	5800.00
07 Telecommunication and Electronic Industries	--	4685.22	4685.22	--	6000.00	6000.00	--	6000.00	6000.00	--	5800.00	5800.00
001 Direction and Administration	--	179.62	179.62	--	349.90	349.90	--	349.90	349.90	--	390.00	390.00
01 Direction (Plan)	--	179.62	179.62	--	349.90	349.90	--	349.90	349.90	--	390.00	390.00
01 Salaries	--	109.50	109.50	--	230.35	230.35	--	230.35	230.35	--	269.00	269.00
02 Wages	--	0.91	0.91	--	1.00	1.00	--	1.00	1.00	--	1.50	1.50
03 Overtime Allowance	--	0.02	0.02	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
11 Domestic travel expenses	--	2.19	2.19	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
13 Office expenses	--	12.64	12.64	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
14 Rents, Rates, Taxes	--	50.98	50.98	--	70.00	70.00	--	70.00	70.00	--	70.00	70.00
16 Publications	--	--	--	--	0.05	0.05	--	0.05	0.05	--	1.00	1.00
20 Other Administrative Expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
26 Advertising and Publicity	--	3.28	3.28	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
27 Minor Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
28 Professional Services	--	0.10	0.10	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
789 Special Component for Scheduled Castes	--	--	--	--	30.00	30.00	--	30.00	30.00	--	35.00	35.00
01 Scheduled Castes Development Scheme (P)	--	--	--	--	30.00	30.00	--	30.00	30.00	--	35.00	35.00
31 Grant-in-aid	--	--	--	--	30.00	30.00	--	30.00	30.00	--	35.00	35.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
796 Tribal Area Sub Plan	--	114.46	114.46	--	50.00	50.00	--	50.00	50.00	--	55.00	55.00
01 Scheduled Tribe Development Plan (P)	--	114.46	114.46	--	50.00	50.00	--	50.00	50.00	--	55.00	55.00
31 Grant-in-aid	--	114.46	114.46	--	50.00	50.00	--	50.00	50.00	--	55.00	55.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
800 Other Expenditure	--	4391.14	4391.14	--	5570.10	5570.10	--	5570.10	5570.10	--	5320.00	5320.00
01 I. T. Promotion (Plan)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
26 Advertising and Publicity	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
02 Registration of I. T. Industry (Plan)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	3.00	3.00
50 Other charges	--	--	--	--	100.00	100.00	--	100.00	100.00	--	3.00	3.00
03 I. T. Council (Plan)	--	0.84	.84	--	5.00	5.00	--	5.00	5.00	--	6.50	6.50
50 Other charges	--	0.84	0.84	--	5.00	5.00	--	5.00	5.00	--	6.50	6.50

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
12 State Data Centre (NEGAP)	--	--	--	--	200.10	200.10	--	200.10	200.10	--	0.10	0.10
31 Grant-in-aid	--	--	--	--	200.00	200.00	--	200.00	200.00	--	0.09	0.09
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.01	0.01
13 State Wide Area Network (NEGAP)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.20	0.20
31 Grant-in-aid	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.20	0.20
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
14 SSDG,Portal & e-Form Application (NEGAP)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
31 Grant-in-aid	--	--	--	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
4851 Capital Outlay on Village and Small Industries	--	--	--	--	300.00	300.00	--	300.00	300.00	--	1000.00	1000.00
190 Investment in Public Sector and Other Undertakings	--	--	--	--	300.00	300.00	--	300.00	300.00	--	1000.00	1000.00
01 Infrastructure Development	--	--	--	--	300.00	300.00	--	300.00	300.00	--	500.00	500.00
53 Major Works	--	--	--	--	300.00	300.00	--	300.00	300.00	--	500.00	500.00
02 Contribution to InfoTech Corporation of Goa (ITCG)	--	--	--	--	--	--	--	--	--	--	500.00	500.00
60 Other capital expenditure	--	--	--	--	--	--	--	--	--	--	500.00	500.00

