

## 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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
<b>TOTAL DEMAND 82</b> [2852, 4851]	--	3609.21	3609.21	--	6800.00	6800.00	--	6800.00	6800.00	--	6593.00	6593.00
<b>2852 Industries</b>	--	3609.21	3609.21	--	5800.00	5800.00	--	5800.00	5800.00	--	5593.00	5593.00
<b>07 Telecommunication and Electronic Industries</b>	--	3609.21	3609.21	--	5800.00	5800.00	--	5800.00	5800.00	--	5593.00	5593.00
<b>001 Direction and Administration</b>	--	197.58	197.58	--	390.00	390.00	--	390.00	390.00	--	393.00	393.00
01 Direction (Plan)	--	197.58	197.58	--	390.00	390.00	--	390.00	390.00	--	393.00	393.00
01 Salaries	--	121.08	121.08	--	269.00	269.00	--	269.00	269.00	--	290.00	290.00
02 Wages	--	1.46	1.46	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
03 Overtime Allowance	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
11 Domestic travel expenses	--	1.27	1.27	--	8.00	8.00	--	8.00	8.00	--	5.00	5.00
13 Office expenses	--	15.96	15.96	--	30.00	30.00	--	30.00	30.00	--	25.00	25.00
14 Rents, Rates, Taxes	--	55.13	55.13	--	70.00	70.00	--	70.00	70.00	--	60.00	60.00
16 Publications	--	--	--	--	1.00	1.00	--	1.00	1.00	--	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	--	2.68	2.68	--	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	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
<b>789 Special Component for Scheduled Castes</b>	--	--	--	--	<b>35.00</b>	<b>35.00</b>	--	<b>35.00</b>	<b>35.00</b>	--	<b>30.00</b>	<b>30.00</b>
01 Scheduled Castes Development Scheme (P)	--	--	--	--	35.00	35.00	--	35.00	35.00	--	<b>30.00</b>	<b>30.00</b>
31 Grant-in-aid	--	--	--	--	35.00	35.00	--	35.00	35.00	--	30.00	30.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
<b>796 Tribal Area Sub Plan</b>	--	--	--	--	<b>55.00</b>	<b>55.00</b>	--	<b>55.00</b>	<b>55.00</b>	--	<b>50.00</b>	<b>50.00</b>
01 Scheduled Tribe Development Plan (P)	--	--	--	--	55.00	55.00	--	55.00	55.00	--	<b>50.00</b>	<b>50.00</b>
31 Grant-in-aid	--	--	--	--	55.00	55.00	--	55.00	55.00	--	50.00	50.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
<b>800 Other Expenditure</b>	--	<b>3411.63</b>	<b>3411.63</b>	--	<b>5320.00</b>	<b>5320.00</b>	--	<b>5320.00</b>	<b>5320.00</b>	--	<b>5120.00</b>	<b>5120.00</b>
01 I. T. Promotion (Plan)	--	1.70	1.70	--	10.00	10.00	--	10.00	10.00	--	<b>10.00</b>	<b>10.00</b>
26 Advertising and Publicity	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
50 Other charges	--	1.70	1.70	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
02 Registration of I. T. Industry (Plan)	--	--	--	--	3.00	3.00	--	3.00	3.00	--	<b>3.00</b>	<b>3.00</b>
50 Other charges	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
03 I. T. Council (Plan)	--	--	--	--	6.50	6.50	--	6.50	6.50	--	<b>6.50</b>	<b>6.50</b>
50 Other charges	--	--	--	--	6.50	6.50	--	6.50	6.50	--	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)	--	--	--	--	0.10	0.10	--	0.10	0.10	--	<b>0.10</b>	<b>0.10</b>
31 Grant-in-aid	--	--	--	--	0.09	0.09	--	0.09	0.09	--	0.09	0.09
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
13 State Wide Area Network (NEGAP)	--	--	--	--	0.20	0.20	--	0.20	0.20	--	<b>0.20</b>	<b>0.20</b>
31 Grant-in-aid	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
14 SSDG,Portal & e-Form Application (NEGAP)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	<b>100.00</b>	<b>100.00</b>
31 Grant-in-aid	--	--	--	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
<b>4851 Capital Outlay on Village and Small Industries</b>	--	--	--	--	<b>1000.00</b>	<b>1000.00</b>	--	<b>1000.00</b>	<b>1000.00</b>	--	<b>1000.00</b>	<b>1000.00</b>
<b>190 Investment in Public Sector and Other Undertakings</b>	--	--	--	--	<b>1000.00</b>	<b>1000.00</b>	--	<b>1000.00</b>	<b>1000.00</b>	--	<b>1000.00</b>	<b>1000.00</b>
01 Infrastructure Development	--	--	--	--	500.00	500.00	--	500.00	500.00	--	<b>300.00</b>	<b>300.00</b>
53 Major Works	--	--	--	--	500.00	500.00	--	500.00	500.00	--	300.00	300.00
02 Contribution to InfoTech Corporation of Goa (ITCG)	--	--	--	--	500.00	500.00	--	500.00	500.00	--	<b>700.00</b>	<b>700.00</b>
60 Other capital expenditure	--	--	--	--	500.00	500.00	--	500.00	500.00	--	700.00	700.00

