

**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<br><br>1 | Actuals<br>2014 - 2015 |                |                | Budget Estimates<br>2015 - 2016 |                |                | Revised Estimates<br>2015 - 2016 |                |                | Budget Estimates<br>2016 - 2017 |                 |                 |
|---|------------------------|----------------|----------------|---------------------------------|----------------|----------------|----------------------------------|----------------|----------------|---------------------------------|-----------------|-----------------|
|   | 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]                         | --                     | <b>6158.68</b> | <b>6158.68</b> | --                              | <b>8058.00</b> | <b>8058.00</b> | --                               | <b>7072.36</b> | <b>7072.36</b> | --                              | <b>10633.80</b> | <b>10633.80</b> |
| <b>2852 Industries</b>                                      | --                     | <b>4469.29</b> | <b>4469.29</b> | --                              | <b>6058.00</b> | <b>6058.00</b> | --                               | <b>5072.36</b> | <b>5072.36</b> | --                              | <b>8133.80</b>  | <b>8133.80</b>  |
| <b>07 Telecommunication and Electronic Industries</b>       | --                     | <b>4469.29</b> | <b>4469.29</b> | --                              | <b>6058.00</b> | <b>6058.00</b> | --                               | <b>5072.36</b> | <b>5072.36</b> | --                              | <b>8133.80</b>  | <b>8133.80</b>  |
| <b>001 Direction and Administration</b>                     | --                     | <b>319.79</b>  | <b>319.79</b>  | --                              | <b>400.00</b>  | <b>400.00</b>  | --                               | <b>350.00</b>  | <b>350.00</b>  | --                              | <b>471.50</b>   | <b>471.50</b>   |
| 01 Direction (Plan)   | --                     | 319.79         | 319.79         | --                              | 400.00         | 400.00         | --                               | 350.00         | 350.00         | --                              | <b>471.50</b>   | <b>471.50</b>   |
| 01 Salaries   | --                     | 251.26         | 251.26         | --                              | 296.00         | 296.00         | --                               | 246.00         | 246.00         | --                              | 350.00          | 350.00          |
| 02 Wages  | --                     | 0.50           | 0.50           | --                              | 1.00           | 1.00           | --                               | 1.00           | 1.00           | --                              | 1.00            | 1.00            |
| 03 Overtime Allowance                                       | --                     | --             | --             | --                              | 0.50           | 0.50           | --                               | 0.50           | 0.50           | --                              | 0.50            | 0.50            |
| 11 Domestic travel expenses                                 | --                     | 0.70           | 0.70           | --                              | 5.00           | 5.00           | --                               | 5.00           | 5.00           | --                              | 5.00            | 5.00            |
| 13 Office expenses  | --                     | 21.84          | 21.84          | --                              | 25.00          | 25.00          | --                               | 25.00          | 25.00          | --                              | 25.00           | 25.00           |
| 14 Rents, Rates, Taxes                                      | --                     | 27.95          | 27.95          | --                              | 60.00          | 60.00          | --                               | 60.00          | 60.00          | --                              | 75.00           | 75.00           |
| 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                                | --                     | 17.54          | 17.54          | --                              | 6.50           | 6.50           | --                               | 6.50           | 6.50           | --                              | 10.00           | 10.00           |
| 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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**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<br><br>1 | Actuals<br>2014 - 2015 |                |                | Budget Estimates<br>2015 - 2016 |                |                | Revised Estimates<br>2015 - 2016 |                |                | Budget Estimates<br>2016 - 2017 |                |                |
|---|------------------------|----------------|----------------|---------------------------------|----------------|----------------|----------------------------------|----------------|----------------|---------------------------------|----------------|----------------|
|   | 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           | --                              | --             | --             |
| <b>789 Special Component for Scheduled Castes</b>           | --                     | <b>30.00</b>   | <b>30.00</b>   | --                              | <b>30.00</b>   | <b>30.00</b>   | --                               | <b>30.00</b>   | <b>30.00</b>   | --                              | <b>30.00</b>   | <b>30.00</b>   |
| 01 Scheduled Castes Development Scheme (P)                  | --                     | 30.00          | 30.00          | --                              | 30.00          | 30.00          | --                               | 30.00          | 30.00          | --                              | <b>30.00</b>   | <b>30.00</b>   |
| 31 Grant-in-aid   | --                     | 30.00          | 30.00          | --                              | 30.00          | 30.00          | --                               | 30.00          | 30.00          | --                              | 30.00          | 30.00          |
| <b>796 Tribal Area Sub Plan</b>                             | --                     | <b>50.00</b>   | <b>50.00</b>   | --                              | <b>50.00</b>   | <b>50.00</b>   | --                               | <b>50.00</b>   | <b>50.00</b>   | --                              | <b>50.00</b>   | <b>50.00</b>   |
| 01 Scheduled Tribe Development Plan (P)                     | --                     | 50.00          | 50.00          | --                              | 50.00          | 50.00          | --                               | 50.00          | 50.00          | --                              | <b>50.00</b>   | <b>50.00</b>   |
| 31 Grant-in-aid   | --                     | 50.00          | 50.00          | --                              | 50.00          | 50.00          | --                               | 50.00          | 50.00          | --                              | 50.00          | 50.00          |
| <b>800 Other Expenditure</b>                                | --                     | <b>4069.50</b> | <b>4069.50</b> | --                              | <b>5578.00</b> | <b>5578.00</b> | --                               | <b>4642.36</b> | <b>4642.36</b> | --                              | <b>7582.30</b> | <b>7582.30</b> |
| 01 I. T. Promotion (Plan)                                   | --                     | 3.70           | 3.70           | --                              | 20.00          | 20.00          | --                               | 20.00          | 20.00          | --                              | <b>200.00</b>  | <b>200.00</b>  |
| 26 Advertising and Publicity                                | --                     | 3.11           | 3.11           | --                              | 10.00          | 10.00          | --                               | 10.00          | 10.00          | --                              | 100.00         | 100.00         |
| 50 Other charges  | --                     | 0.59           | 0.59           | --                              | 10.00          | 10.00          | --                               | 10.00          | 10.00          | --                              | 100.00         | 100.00         |
| 02 Registration of I. T. Industry (Plan)                    | --                     | --             | --             | --                              | 2.00           | 2.00           | --                               | --             | --             | --                              | <b>2.00</b>    | <b>2.00</b>    |
| 50 Other charges  | --                     | --             | --             | --                              | 2.00           | 2.00           | --                               | --             | --             | --                              | 2.00           | 2.00           |
| 03 I. T. Council (Plan)                                     | --                     | --             | --             | --                              | 5.00           | 5.00           | --                               | --             | --             | --                              | <b>20.00</b>   | <b>20.00</b>   |
| 50 Other charges  | --                     | --             | --             | --                              | 5.00           | 5.00           | --                               | --             | --             | --                              | 20.00          | 20.00          |
| 04 Infrastructure Development (Plan)                        | --                     | 3456.64        | 3456.64        | --                              | 4000.00        | 4000.00        | --                               | 3962.23        | 3962.23        | --                              | <b>4000.00</b> | <b>4000.00</b> |
| 50 Other charges  | --                     | 3456.64        | 3456.64        | --                              | 4000.00        | 4000.00        | --                               | 3962.23        | 3962.23        | --                              | 4000.00        | 4000.00        |

**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<br><br>1 | Actuals<br>2014 - 2015 |        |        | Budget Estimates<br>2015 - 2016 |         |         | Revised Estimates<br>2015 - 2016 |        |        | Budget Estimates<br>2016 - 2017 |                |                |
|---|------------------------|--------|--------|---------------------------------|---------|---------|----------------------------------|--------|--------|---------------------------------|----------------|----------------|
|   | 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             |
| 05 E-Governance (Plan)                                      | --                     | 552.79 | 552.79 | --                              | 1000.00 | 1000.00 | --                               | 500.12 | 500.12 | --                              | <b>750.00</b>  | <b>750.00</b>  |
| 13 Office expenses  | --                     | 0.33   | 0.33   | --                              | 30.00   | 30.00   | --                               | 30.00  | 30.00  | --                              | 10.00          | 10.00          |
| 21 Supplies and Materials                                   | --                     | --     | --     | --                              | 10.00   | 10.00   | --                               | 10.00  | 10.00  | --                              | 10.00          | 10.00          |
| 27 Minor Works  | --                     | --     | --     | --                              | 10.00   | 10.00   | --                               | 10.00  | 10.00  | --                              | 10.00          | 10.00          |
| 31 Grant-in-aid   | --                     | 100.00 | 100.00 | --                              | 400.00  | 400.00  | --                               | 150.00 | 150.00 | --                              | 200.00         | 200.00         |
| 50 Other charges  | --                     | 452.46 | 452.46 | --                              | 550.00  | 550.00  | --                               | 300.12 | 300.12 | --                              | 520.00         | 520.00         |
| 09 Subsidy as per Information<br>Technology Policy (Plan)   | --                     | --     | --     | --                              | 100.00  | 100.00  | --                               | --     | --     | --                              | <b>1200.00</b> | <b>1200.00</b> |
| 33 Subsidies  | --                     | --     | --     | --                              | 100.00  | 100.00  | --                               | --     | --     | --                              | 1200.00        | 1200.00        |
| 10 Capacity Building (NEGAP)                                | --                     | --     | --     | --                              | 0.20    | 0.20    | --                               | 0.20   | 0.20   | --                              | <b>200.00</b>  | <b>200.00</b>  |
| 50 Other charges  | --                     | --     | --     | --                              | 0.20    | 0.20    | --                               | 0.20   | 0.20   | --                              | 200.00         | 200.00         |
| 11 Strenthning of GITDC                                     | --                     | --     | --     | --                              | 0.10    | 0.10    | --                               | 0.10   | 0.10   | --                              | <b>0.10</b>    | <b>0.10</b>    |
| 31 Grant-in-aid   | --                     | --     | --     | --                              | 0.01    | 0.01    | --                               | 0.01   | 0.01   | --                              | 0.01           | 0.01           |
| 50 Other charges  | --                     | --     | --     | --                              | 0.09    | 0.09    | --                               | 0.09   | 0.09   | --                              | 0.09           | 0.09           |
| 12 State Data Centre (NEGAP)                                | --                     | --     | --     | --                              | 0.20    | 0.20    | --                               | 0.20   | 0.20   | --                              | <b>500.00</b>  | <b>500.00</b>  |
| 31 Grant-in-aid   | --                     | --     | --     | --                              | 0.01    | 0.01    | --                               | 0.01   | 0.01   | --                              | 250.00         | 250.00         |
| 50 Other charges  | --                     | --     | --     | --                              | 0.19    | 0.19    | --                               | 0.19   | 0.19   | --                              | 250.00         | 250.00         |
| 13 State Wide Area Network (NEGAP)                          | --                     | --     | --     | --                              | 0.10    | 0.10    | --                               | 0.10   | 0.10   | --                              | <b>0.10</b>    | <b>0.10</b>    |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads<br><br>1   | Actuals<br>2014 - 2015 |         |         | Budget Estimates<br>2015 - 2016 |         |         | Revised Estimates<br>2015 - 2016 |         |         | Budget Estimates<br>2016 - 2017 |                |                |
|---|------------------------|---------|---------|---------------------------------|---------|---------|----------------------------------|---------|---------|---------------------------------|----------------|----------------|
|   | 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             |
| 31 Grant-in-aid   | --                     | --      | --      | --                              | 0.01    | 0.01    | --                               | 0.01    | 0.01    | --                              | 0.01           | 0.01           |
| 50 Other charges  | --                     | --      | --      | --                              | 0.09    | 0.09    | --                               | 0.09    | 0.09    | --                              | 0.09           | 0.09           |
| <b>14 SSDG,Portal &amp; e-Form Application (NEGAP)</b>        | --                     | 56.37   | 56.37   | --                              | 300.00  | 300.00  | --                               | 100.00  | 100.00  | --                              | <b>300.00</b>  | <b>300.00</b>  |
| 31 Grant-in-aid   | --                     | 56.37   | 56.37   | --                              | 0.01    | 0.01    | --                               | 0.01    | 0.01    | --                              | 0.01           | 0.01           |
| 50 Other charges  | --                     | --      | --      | --                              | 299.99  | 299.99  | --                               | 99.99   | 99.99   | --                              | 299.99         | 299.99         |
| <b>15 e-District</b>  | --                     | --      | --      | --                              | 100.00  | 100.00  | --                               | 59.00   | 59.00   | --                              | <b>400.00</b>  | <b>400.00</b>  |
| 31 Grant-in-aid   | --                     | --      | --      | --                              | 0.01    | 0.01    | --                               | 0.01    | 0.01    | --                              | 0.01           | 0.01           |
| 50 Other charges  | --                     | --      | --      | --                              | 99.99   | 99.99   | --                               | 58.99   | 58.99   | --                              | 399.99         | 399.99         |
| <b>16 Citizen Service Centre</b>                              | --                     | --      | --      | --                              | 50.00   | 50.00   | --                               | 0.01    | 0.01    | --                              | <b>10.00</b>   | <b>10.00</b>   |
| 31 Grant-in-aid   | --                     | --      | --      | --                              | 0.01    | 0.01    | --                               | 0.01    | 0.01    | --                              | 0.01           | 0.01           |
| 50 Other charges  | --                     | --      | --      | --                              | 49.99   | 49.99   | --                               | --      | --      | --                              | 9.99           | 9.99           |
| <b>17 World Bank Assistance</b>                               | --                     | --      | --      | --                              | 0.40    | 0.40    | --                               | 0.40    | 0.40    | --                              | <b>0.10</b>    | <b>0.10</b>    |
| 31 Grant-in-aid   | --                     | --      | --      | --                              | 0.01    | 0.01    | --                               | 0.01    | 0.01    | --                              | 0.01           | 0.01           |
| 50 Other charges  | --                     | --      | --      | --                              | 0.39    | 0.39    | --                               | 0.39    | 0.39    | --                              | 0.09           | 0.09           |
| <b>4851 Capital Outlay on Village and Small Industries</b>    | --                     | 1689.39 | 1689.39 | --                              | 2000.00 | 2000.00 | --                               | 2000.00 | 2000.00 | --                              | <b>2500.00</b> | <b>2500.00</b> |
| <b>190 Investment in Public Sector and Other Undertakings</b> | --                     | 1689.39 | 1689.39 | --                              | 2000.00 | 2000.00 | --                               | 2000.00 | 2000.00 | --                              | <b>2500.00</b> | <b>2500.00</b> |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads<br><br>1 | Actuals<br>2014 - 2015 |         |         | Budget Estimates<br>2015 - 2016 |         |         | Revised Estimates<br>2015 - 2016 |         |         | Budget Estimates<br>2016 - 2017 |                |                |
|---|------------------------|---------|---------|---------------------------------|---------|---------|----------------------------------|---------|---------|---------------------------------|----------------|----------------|
|   | 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             |
| 01 Infrastructure Development                               | --                     | 300.00  | 300.00  | --                              | 500.00  | 500.00  | --                               | 500.00  | 500.00  | --                              | <b>500.00</b>  | <b>500.00</b>  |
| 53 Major Works  | --                     | 300.00  | 300.00  | --                              | 500.00  | 500.00  | --                               | 500.00  | 500.00  | --                              | 500.00         | 500.00         |
| 02 Contribution to InfoTech Corporation of Goa (ITCG)       | --                     | 1389.39 | 1389.39 | --                              | 1500.00 | 1500.00 | --                               | 1500.00 | 1500.00 | --                              | <b>2000.00</b> | <b>2000.00</b> |
| 60 Other capital expenditure                                | --                     | 1389.39 | 1389.39 | --                              | 1500.00 | 1500.00 | --                               | 1500.00 | 1500.00 | --                              | 2000.00        | 2000.00        |