

DEMAND NO. 82

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	19878.80	13200.00	33118.80
Total	19918.80	13200.00	33118.80

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND 82 (Revenue & Capital) [2852, 4059, 4851]	--	5758.36	5758.36	16906.35	16902.95	33118.80
Total Revenue Expenditure	--	2758.36	2758.36	8906.35	8902.95	19918.80
2852 Industries	--	2758.36	2758.36	8906.35	8902.95	19918.80
07 Telecommunication and Electronic Industries	--	2758.36	2758.36	8906.35	8902.95	19918.80
001 Direction and Administration	--	290.21	290.21	462.74	459.34	1039.50
01 Direction (Plan)	--	290.21	290.21	462.74	459.34	1039.50
01 Salaries	--	246.65	246.65	350.00	350.00	450.00
02 Wages	--	--	--	1.00	0.10	5.00
03 Overtime Allowance	--	--	--	0.50	--	0.50
11 Domestic travel expenses	--	0.27	0.27	0.61	0.61	25.00
12 Foreign travel expenses	--	--	--	2.00	--	20.00
13 Office expenses	--	37.74	37.74	18.63	18.63	300.00
14 Rents, Rates, Taxes	--	--	--	75.00	75.00	125.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
16 Publications	--	--	--	1.00	1.00	2.00
20 Other Administrative Expenses	--	--	--	1.00	1.00	2.00
21 Supplies and Materials	--	--	--	1.00	1.00	20.00
26 Advertising and Publicity	--	5.55	5.55	10.00	10.00	30.00
27 Minor Works	--	--	--	1.00	1.00	40.00
28 Professional Services	--	--	--	1.00	1.00	20.00
789 Special Component for Scheduled Castes	--	--	--	30.00	30.00	10.00
01 Scheduled Castes Development Scheme (P)	--	--	--	30.00	30.00	10.00
31 Grant-in-aid	--	--	--	30.00	30.00	10.00
796 Tribal Area Sub Plan	--	--	--	50.00	50.00	30.00
01 Scheduled Tribe Development Plan (P)	--	--	--	50.00	50.00	30.00
31 Grant-in-aid	--	--	--	50.00	50.00	30.00
800 Other Expenditure	--	2468.15	2468.15	8363.61	8363.61	18839.30
01 I. T. Promotion (Plan)	--	2.59	2.59	14.79	14.79	1175.09
26 Advertising and Publicity	--	--	--	10.00	10.00	75.00
31 Grant-in-aid	--	--	--	--	--	0.10
50 Other charges	--	2.59	2.59	4.79	4.79	1099.99

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Registration of I. T. Industry (Plan)	--	--	--	2.00	2.00	2.00
50 Other charges	--	--	--	2.00	2.00	2.00
03 I. T. Council (Plan)	--	--	--	2.00	2.00	80.00
50 Other charges	--	--	--	2.00	2.00	80.00
04 Infrastructure Development (Plan)	--	2440.55	2440.55	3947.33	3947.33	4100.00
31 Grant-in-aid	--	--	--	--	--	0.10
50 Other charges	--	2440.55	2440.55	3947.33	3947.33	4099.90
05 E-Governance (Plan)	--	1.81	1.81	313.40	313.40	3492.00
13 Office expenses	--	--	--	10.00	10.00	20.00
21 Supplies and Materials	--	1.81	1.81	10.00	10.00	12.00
27 Minor Works	--	--	--	10.00	10.00	10.00
31 Grant-in-aid	--	--	--	150.00	150.00	3050.00
50 Other charges	--	--	--	133.40	133.40	400.00
09 Subsidy as per Information Technology Policy (Plan)	--	--	--	1200.00	1200.00	--
33 Subsidies	--	--	--	1200.00	1200.00	--
10 Capacity Building (NEGAP)	--	--	--	100.00	100.00	100.00
50 Other charges	--	--	--	100.00	100.00	100.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
11 Strengthening of GITDC	--	--	--	0.10	0.10	400.01
31 Grant-in-aid	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	0.09	0.09	400.00
12 State Data Centre (NEGAP)	--	--	--	1000.00	1000.00	1290.00
31 Grant-in-aid	--	--	--	500.00	500.00	1090.00
50 Other charges	--	--	--	500.00	500.00	200.00
13 State Wide Area Network (NEGAP)	--	--	--	0.10	0.10	0.10
31 Grant-in-aid	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	0.09	0.09	0.09
14 SSDG, Portal & e-Form Application (NEGAP)	--	23.20	23.20	191.89	191.89	300.00
31 Grant-in-aid	--	--	--	130.00	130.00	150.00
50 Other charges	--	23.20	23.20	61.89	61.89	150.00
15 e-District	--	--	--	381.90	381.90	300.00
31 Grant-in-aid	--	--	--	350.00	350.00	299.99
50 Other charges	--	--	--	31.90	31.90	0.01
16 Citizen Service Centre	--	--	--	10.00	10.00	100.00
31 Grant-in-aid	--	--	--	0.01	0.01	99.90

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	--	--	9.99	9.99	0.10
17 World Bank Assistance	--	--	--	0.10	0.10	0.10
31 Grant-in-aid	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	0.09	0.09	0.09
18 Electronic System Design Manufacturing (P)	--	--	--	1000.00	1000.00	2500.00
31 Grant-in-aid	--	--	--	1000.00	1000.00	2500.00
19 Goa Yuva Sanvad Yojana	--	--	--	200.00	200.00	--
50 Other charges	--	--	--	200.00	200.00	--
20 Information Technology and Start up Policy	--	--	--	--	--	4000.00
31 Grant-in-aid	--	--	--	--	--	4000.00
21 IT Park	--	--	--	--	--	1000.00
31 Grant-in-aid	--	--	--	--	--	999.00
50 Other charges	--	--	--	--	--	1.00
Total Capital Expenditure	--	3000.00	3000.00	8000.00	8000.00	13200.00
4059 Capital Outlay on Public Works	--	--	--	8000.00	8000.00	13200.00
01 Office Buildings	--	--	--	8000.00	8000.00	13200.00
051 Construction	--	--	--	8000.00	8000.00	13200.00

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	2	3	4	5	6	7
01 Construction of Office Building	--	--	--	2000.00	2000.00	700.00
53 Major Works	--	--	--	2000.00	2000.00	700.00
02 Contribution of Info Tech Corporation of Goa (ITCG)	--	--	--	2000.00	2000.00	2500.00
60 Other capital expenditure	--	--	--	2000.00	2000.00	2500.00
03 Electronic City/IT Park	--	--	--	4000.00	4000.00	10000.00
60 Other capital expenditure	--	--	--	4000.00	4000.00	10000.00
4851 Capital Outlay on Village and Small Industries	--	3000.00	3000.00	--	--	--
190 Investment in Public Sector and Other Undertakings	--	3000.00	3000.00	--	--	--
01 Infrastructure Development	--	500.00	500.00	--	--	--
53 Major Works	--	500.00	500.00	--	--	--
02 Contribution to InfoTech Corporation of Goa (ITCG)	--	2500.00	2500.00	--	--	--
60 Other capital expenditure	--	2500.00	2500.00	--	--	--