



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2022 - 2023**

**VOLUME - II**

**MARCH, 2022**

**Demand No. 82 INFORMATION TECHNOLOGY**

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

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>8784.00</b>	<b>5600.00</b>	<b>14384.00</b>
<b>Total</b>	<b>8784.00</b>	<b>5600.00</b>	<b>14384.00</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 82 (Revenue &amp; Capital)</b> [ 2071, 2852, 4059, 4851]	<b>7342.27</b>	<b>26362.21</b>	<b>28357.20</b>	<b>14384.00</b>
<b>Total Revenue Expenditure</b>	<b>4347.03</b>	<b>12282.21</b>	<b>14277.20</b>	<b>8784.00</b>
<b>2071 Pensions and Other Retirement Benefits</b>	--	<b>100.00</b>	<b>100.00</b>	<b>10.00</b>
<b>01 Civil</b>	--	<b>100.00</b>	<b>100.00</b>	<b>10.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	--	<b>100.00</b>	<b>100.00</b>	<b>10.00</b>
<b>01 Defined Contribution Pension Scheme</b>	--	<b>100.00</b>	<b>100.00</b>	<b>10.00</b>
01 Salaries	--	100.00	100.00	10.00
<b>2852 Industries</b>	<b>4347.03</b>	<b>12182.21</b>	<b>14177.20</b>	<b>8774.00</b>
<b>07 Telecommunication and Electronic Industries</b>	<b>4347.03</b>	<b>12182.21</b>	<b>14177.20</b>	<b>8774.00</b>
<b>001 Direction and Administration</b>	<b>513.90</b>	<b>766.70</b>	<b>766.70</b>	<b>847.00</b>
<b>01 Direction</b>	<b>513.90</b>	<b>766.70</b>	<b>766.70</b>	<b>847.00</b>
01 Salaries	315.77	400.00	400.00	480.00
02 Wages	1.48	2.00	2.00	2.00
03 Overtime Allowance	--	0.20	0.20	--
11 Domestic travel expenses	--	2.00	2.00	2.00
12 Foreign travel expenses	--	2.00	2.00	2.00
13 Office expenses	140.54	150.00	150.00	250.00
14 Rents, Rates, Taxes	--	100.00	100.00	--
16 Publications	--	1.00	1.00	--
20 Other Administrative Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	1.00	1.00	0.50
26 Advertising and Publicity	0.06	7.50	7.50	7.50
27 Minor Works	--	15.00	15.00	1.00

## Demand No. 82 INFORMATION TECHNOLOGY

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	--	5.00	5.00	1.00
50 Other charges	56.05	80.00	80.00	100.00
<b>789 Special Component for Scheduled Castes</b>	<b>10.00</b>	<b>100.00</b>	<b>100.00</b>	<b>30.00</b>
<b>01 Scheduled Castes Development Scheme</b>	<b>10.00</b>	<b>100.00</b>	<b>100.00</b>	<b>30.00</b>
31 Grant-in-aid	10.00	100.00	100.00	30.00
<b>796 Tribal Area Sub Plan</b>	<b>60.00</b>	<b>300.00</b>	<b>300.00</b>	<b>100.00</b>
<b>01 Scheduled Tribe Development Plan</b>	<b>60.00</b>	<b>300.00</b>	<b>300.00</b>	<b>100.00</b>
31 Grant-in-aid	60.00	300.00	300.00	100.00
<b>800 Other Expenditure</b>	<b>3763.13</b>	<b>11015.51</b>	<b>13010.50</b>	<b>7797.00</b>
<b>01 I. T. Promotion</b>	<b>10.04</b>	<b>80.00</b>	<b>80.00</b>	<b>25.00</b>
26 Advertising and Publicity	10.04	20.00	20.00	10.00
31 Grant-in-aid	--	50.00	50.00	10.00
50 Other charges	--	10.00	10.00	5.00
<b>02 Registration of I. T. Industry</b>	<b>--</b>	<b>1.00</b>	<b>1.00</b>	<b>--</b>
50 Other charges	--	1.00	1.00	--
<b>03 I. T. Council</b>	<b>--</b>	<b>50.00</b>	<b>50.00</b>	<b>10.00</b>
50 Other charges	--	50.00	50.00	10.00
<b>04 Infrastructure Development</b>	<b>2687.59</b>	<b>6100.00</b>	<b>6100.00</b>	<b>3505.00</b>
31 Grant-in-aid	--	100.00	100.00	5.00
50 Other charges	2687.59	6000.00	6000.00	3500.00
<b>05 E-Governance</b>	<b>93.67</b>	<b>1514.00</b>	<b>1509.00</b>	<b>602.00</b>
13 Office expenses	--	5.00	5.00	1.00
21 Supplies and Materials	--	5.00	--	--
27 Minor Works	--	4.00	4.00	1.00
31 Grant-in-aid	--	500.00	500.00	100.00
50 Other charges	93.67	1000.00	1000.00	500.00
<b>10 Capacity Building (NEGAP)</b>	<b>--</b>	<b>100.00</b>	<b>100.00</b>	<b>25.00</b>
50 Other charges	--	100.00	100.00	25.00
<b>11 Strengthening of GITDC</b>	<b>--</b>	<b>20.10</b>	<b>20.10</b>	<b>50.00</b>
31 Grant-in-aid	--	20.00	20.00	50.00

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	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	0.10	0.10	--
<b>12 State Data Centre (NEGAP)</b>	<b>617.72</b>	<b>950.00</b>	<b>950.00</b>	<b>950.00</b>
31 Grant-in-aid	579.49	800.00	800.00	800.00
50 Other charges	38.23	150.00	150.00	150.00
<b>13 State Wide Area Network (NEGAP)</b>	<b>--</b>	<b>0.20</b>	<b>0.20</b>	<b>--</b>
31 Grant-in-aid	--	0.10	0.10	--
50 Other charges	--	0.10	0.10	--
<b>14 SSDG,Portal &amp; e-Form Application (NEGAP)</b>	<b>54.11</b>	<b>100.15</b>	<b>100.15</b>	<b>100.00</b>
31 Grant-in-aid	--	0.15	0.15	--
50 Other charges	54.11	100.00	100.00	100.00
<b>15 e-District</b>	<b>--</b>	<b>300.01</b>	<b>300.01</b>	<b>250.00</b>
31 Grant-in-aid	--	300.00	300.00	250.00
50 Other charges	--	0.01	0.01	--
<b>16 Citizen Service Centre</b>	<b>--</b>	<b>100.01</b>	<b>100.01</b>	<b>10.00</b>
31 Grant-in-aid	--	100.00	100.00	10.00
50 Other charges	--	0.01	0.01	--
<b>17 World Bank Assistance</b>	<b>--</b>	<b>0.02</b>	<b>0.02</b>	<b>--</b>
31 Grant-in-aid	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
<b>18 Electronic System Design Manufacturing</b>	<b>--</b>	<b>0.02</b>	<b>0.01</b>	<b>--</b>
31 Grant-in-aid	--	0.01	--	--
50 Other charges	--	0.01	0.01	--
<b>20 Information Technology and Start up Policy</b>	<b>300.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
31 Grant-in-aid	300.00	1000.00	1000.00	1000.00
<b>21 IT Park</b>	<b>--</b>	<b>600.00</b>	<b>600.00</b>	<b>20.00</b>
31 Grant-in-aid	--	500.00	500.00	10.00
50 Other charges	--	100.00	100.00	10.00
<b>22 e-Office</b>	<b>--</b>	<b>100.00</b>	<b>100.00</b>	<b>250.00</b>
50 Other charges	--	100.00	100.00	250.00

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	Total	Total	Total	Total
	2	3	4	5
<b>23 Refund of Earnest Money Deposit amount to ITG</b>	--	--	<b>2000.00</b>	<b>1000.00</b>
50 Other charges	--	--	2000.00	1000.00
<b>Total Capital Expenditure</b>	<b>2995.24</b>	<b>14080.00</b>	<b>14080.00</b>	<b>5600.00</b>
<b>4059 Capital Outlay on Public Works</b>	<b>2995.24</b>	<b>14080.00</b>	<b>14080.00</b>	<b>5600.00</b>
<b>01 Office Buildings</b>	<b>2995.24</b>	<b>14080.00</b>	<b>14080.00</b>	<b>5600.00</b>
<b>051 Construction</b>	<b>2995.24</b>	<b>14080.00</b>	<b>14080.00</b>	<b>5600.00</b>
<b>01 Construction of Office Building</b>	--	<b>500.00</b>	<b>500.00</b>	--
53 Major Works	--	500.00	500.00	--
<b>02 Contribution of Info Tech Corporation of Goa (ITCG)</b>	--	<b>80.00</b>	<b>80.00</b>	--
60 Other capital expenditure	--	80.00	80.00	--
<b>03 Electronic City/IT Park</b>	<b>2995.24</b>	<b>5500.00</b>	<b>5500.00</b>	<b>5500.00</b>
60 Other capital expenditure	2995.24	5500.00	5500.00	5500.00
<b>04 Bharat Net</b>	--	<b>8000.00</b>	<b>8000.00</b>	<b>100.00</b>
60 Other capital expenditure	--	8000.00	8000.00	100.00