



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

Demand No. 82 INFORMATION TECHNOLOGY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	12363.94	11750.01	24113.95
Total	12363.94	11750.01	24113.95

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 82 (Revenue & Capital) [2071, 2852, 4059, 4851, 4859]	8141.01	14384.00	30117.01	24113.95
Total Revenue Expenditure	8141.01	8784.00	10992.01	12363.94
2071 Pensions and Other Retirement Benefits	29.16	10.00	18.00	250.00
01 Civil	29.16	10.00	18.00	250.00
117 Government Contribution for Defined Contribution Scheme	29.16	10.00	18.00	250.00
01 Defined Contribution Pension Scheme	29.16	10.00	18.00	250.00
01 Salaries	29.16	10.00	18.00	250.00
2852 Industries	8111.85	8774.00	10974.01	12113.94
07 Telecommunication and Electronic Industries	8111.85	8774.00	10974.01	12113.94
001 Direction and Administration	617.63	847.00	847.00	1421.90
01 Direction	617.63	847.00	847.00	1421.90
01 Salaries	305.84	480.00	480.00	750.00
02 Wages	1.41	2.00	2.00	2.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	3.50
07 Outsourcing of Utility Attendants	--	--	--	0.10
08 Maintenance of I.T. Equipments	--	--	--	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	80.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.50
11 Domestic travel expenses	1.79	2.00	2.00	7.50
12 Foreign travel expenses	--	2.00	2.00	7.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	206.18	250.00	250.00	50.00
14 Rents, Rates, Taxes	6.98	--	--	30.00
16 Publications	--	--	--	--
17 Refreshment Charges	--	--	--	3.00
18 Entertainment / Gift Expenses	--	--	--	2.50
19 Stationery Expenses	--	--	--	10.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	0.55	0.50	0.50	1.00
26 Advertising and Publicity	36.80	7.50	7.50	7.50
27 Minor Works	1.35	1.00	1.00	10.00
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	--	--	2.00
36 Procurement of I.T. Equipments	--	--	--	10.00
37 Exhibition / Fair Expenses	--	--	--	10.00
38 Furniture Expenses	--	--	--	10.00
39 Electricity Charges	--	--	--	150.00
40 Water Charges	--	--	--	0.80
50 Other charges	56.73	100.00	100.00	250.00
789 Special Component Plan for Scheduled Caste	10.00	30.00	30.00	100.00
01 Scheduled Castes Development Scheme	10.00	30.00	30.00	100.00
31 Grant-in-aid	10.00	30.00	30.00	100.00
796 Tribal Area Sub Plan	60.00	100.00	100.01	200.01
01 Scheduled Tribe Development Plan	60.00	100.00	100.00	200.00
31 Grant-in-aid	60.00	100.00	100.00	200.00
02 Infrastructure Development in Tribal Areas	--	--	0.01	0.01
50 Other charges	--	--	0.01	0.01
800 Other Expenditure	7424.22	7797.00	9997.00	10392.03
01 I. T. Promotion	24.61	25.00	225.00	100.00
26 Advertising and Publicity	19.61	10.00	10.00	30.00
31 Grant-in-aid	--	10.00	10.00	50.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	5.00	5.00	205.00	20.00
02 Registration of I. T. Industry	--	--	--	--
50 Other charges	--	--	--	--
03 I. T. Council	--	10.00	10.00	50.00
50 Other charges	--	10.00	10.00	50.00
04 Infrastructure Development	5962.81	3505.00	5505.00	5600.00
31 Grant-in-aid	--	5.00	5.00	100.00
50 Other charges	5962.81	3500.00	5500.00	5500.00
05 E-Governance	573.68	602.00	602.00	532.00
13 Office expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	1.00	1.00	1.00
31 Grant-in-aid	253.00	100.00	100.00	30.00
50 Other charges	320.68	500.00	500.00	500.00
10 Capacity Building (NEGAP)	--	25.00	25.00	25.00
50 Other charges	--	25.00	25.00	25.00
11 Strengthening of GITDC	--	50.00	50.00	100.00
31 Grant-in-aid	--	50.00	50.00	100.00
50 Other charges	--	--	--	--
12 State Data Centre (NEGAP)	693.06	950.00	950.00	900.00
31 Grant-in-aid	636.70	800.00	800.00	800.00
50 Other charges	56.36	150.00	150.00	100.00
13 State Wide Area Network (NEGAP)	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
14 SSDG,Portal & e-Form Application (NEGAP)	45.06	100.00	100.00	100.00
31 Grant-in-aid	--	--	--	--
50 Other charges	45.06	100.00	100.00	100.00
15 e-District	125.00	250.00	250.00	250.00
31 Grant-in-aid	125.00	250.00	250.00	250.00
50 Other charges	--	--	--	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
16 Citizen Service Centre	--	10.00	10.00	200.00
31 Grant-in-aid	--	10.00	10.00	200.00
50 Other charges	--	--	--	--
17 World Bank Assistance	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
18 Electronic System Design Manufacturing	--	--	--	25.01
31 Grant-in-aid	--	--	--	0.01
50 Other charges	--	--	--	25.00
20 Information Technology and Start up Policy	--	1000.00	1000.00	1000.00
31 Grant-in-aid	--	1000.00	1000.00	1000.00
21 IT Park	--	20.00	20.00	510.00
31 Grant-in-aid	--	10.00	10.00	500.00
50 Other charges	--	10.00	10.00	10.00
22 e-Office	--	250.00	250.00	1000.00
50 Other charges	--	250.00	250.00	1000.00
23 Refund of Earnest Money Deposit amount to ITG	--	1000.00	1000.00	--
50 Other charges	--	1000.00	1000.00	--
24 Co-working spaces and Incubation Spaces	--	--	--	0.01
50 Other charges	--	--	--	0.01
25 Scheme for GEN/OBC/EWS	--	--	--	0.01
50 Other charges	--	--	--	0.01
Total Capital Expenditure	--	5600.00	19125.00	11750.01
4059 Capital Outlay on Public Works	--	5600.00	10100.00	10100.01
01 Office Buildings	--	5600.00	10100.00	10100.01
051 Construction	--	5600.00	10100.00	10100.01
01 Construction of Office Building	--	--	--	--
53 Major Works	--	--	--	--

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	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
02 Contribution of Info Tech Corporation of Goa (ITCG)	--	--	--	--
60 Other capital expenditure	--	--	--	--
03 Electronic City/IT Park	--	5500.00	7000.00	7000.00
60 Other capital expenditure	--	5500.00	7000.00	7000.00
04 Bharat Net	--	100.00	3100.00	3100.00
60 Other capital expenditure	--	100.00	3100.00	3100.00
07 Co-working spaces and Incubation Spaces	--	--	--	0.01
60 Other capital expenditure	--	--	--	0.01
4859 Capital Outlay on Telecommunication and Electronic Industries	--	--	9025.00	1650.00
01 Telecommunications	--	--	9025.00	1650.00
800 Other Expenditure	--	--	9025.00	1650.00
05 Optical Fiber Cable Network under central scheme of special assistance (A)	--	--	5000.00	650.00
60 Other capital expenditure	--	--	5000.00	650.00
06 Digitization under central scheme of special assistance (A)	--	--	4025.00	1000.00
60 Other capital expenditure	--	--	4025.00	1000.00