



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 82 INFORMATION TECHNOLOGY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 82	8141.00	14384.00	30117.01	24113.95
01 Salaries	335.00	490.00	498.00	1000.00
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
13 Office expenses	206.17	251.00	251.00	51.00
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	56.41	17.50	17.50	37.50
27 Minor Works	1.35	2.00	2.00	11.00
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	--	--	2.00
31 Grant-in-aid	1084.70	2365.00	2365.00	3330.01
36 Procurement of I.T. Equipments	--	--	--	10.00
37 Exhibition / Fair Expenses	--	--	--	10.00
38 Furniture Expenses	--	--	--	10.00
39 Electricity Charges	--	--	--	150.00

Demand No. 82 INFORMATION TECHNOLOGY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2022 - 2023	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 82	8141.00	14384.00	30117.01	24113.95
40 Water Charges	--	--	--	0.80
50 Other charges	6446.64	5650.00	7850.01	7580.03
53 Major Works	--	--	--	--
60 Other capital expenditure	--	5600.00	19125.00	11750.01