



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - II**

**FEBRUARY, 2024**

**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>11895.85</b>	<b>3600.02</b>	<b>15495.87</b>
<b>Total</b>	<b>11895.85</b>	<b>3600.02</b>	<b>15495.87</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 82 (Revenue &amp; Capital)</b> [ 2071, 2852, 4059, 4851, 4859]	<b>15022.74</b>	<b>24113.95</b>	<b>20059.96</b>	<b>15495.87</b>
<b>Total Revenue Expenditure</b>	<b>5939.83</b>	<b>12363.94</b>	<b>12359.95</b>	<b>11895.85</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>32.28</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>
<b>01 Civil</b>	<b>32.28</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>32.28</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>32.28</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>
01 Salaries	32.28	250.00	250.00	250.00
<b>2852 Industries</b>	<b>5907.55</b>	<b>12113.94</b>	<b>12109.95</b>	<b>11645.85</b>
<b>07 Telecommunication and Electronic Industries</b>	<b>5907.55</b>	<b>12113.94</b>	<b>12109.95</b>	<b>11645.85</b>
<b>001 Direction and Administration</b>	<b>583.82</b>	<b>1421.90</b>	<b>1517.91</b>	<b>1538.80</b>
<b>01 Direction</b>	<b>583.82</b>	<b>1421.90</b>	<b>1517.91</b>	<b>1538.80</b>
01 Salaries	323.66	750.00	750.00	750.00
02 Wages	--	2.00	2.00	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	3.50	97.50	100.00
07 Outsourcing of Utility Attendants	--	0.10	3.10	9.50
08 Maintenance of I.T. Equipments	--	20.00	20.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	80.00	76.00	80.00
10 Maintenance of Cars and Other Vehicles	--	2.50	2.50	2.50
11 Domestic travel expenses	1.19	7.50	7.50	7.50
12 Foreign travel expenses	--	7.50	7.50	7.50
13 Office expenses	152.55	50.00	50.00	50.00

## Demand No. 82 INFORMATION TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	22.79	30.00	30.00	30.00
17 Refreshment Charges	--	3.00	3.00	3.00
18 Entertainment / Gift Expenses	--	2.50	2.50	2.50
19 Stationery Expenses	--	10.00	10.00	10.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	0.10	1.00	1.00	1.00
26 Advertising and Publicity	5.16	7.50	7.50	7.50
27 Minor Works	17.19	10.00	10.00	10.00
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	2.00	2.00	2.00
34 Scholarship/Stipend	--	--	0.01	8.00
36 Procurement of I.T. Equipments	--	10.00	10.00	10.00
37 Exhibition / Fair Expenses	--	10.00	10.00	10.00
38 Furniture Expenses	--	10.00	10.00	10.00
39 Electricity Charges	--	150.00	150.00	150.00
40 Water Charges	--	0.80	3.80	3.80
50 Other charges	61.18	250.00	250.00	250.00
<b>789 Special Component Plan for Scheduled Caste</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>01 Scheduled Castes Development Scheme</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
31 Grant-in-aid	100.00	100.00	100.00	100.00
<b>796 Tribal Area Sub Plan</b>	<b>150.00</b>	<b>200.01</b>	<b>200.01</b>	<b>500.01</b>
<b>01 Scheduled Tribe Development Plan</b>	<b>150.00</b>	<b>200.00</b>	<b>200.00</b>	<b>500.00</b>
31 Grant-in-aid	150.00	200.00	200.00	500.00
<b>02 Infrastructure Development in Tribal Areas</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
50 Other charges	--	0.01	0.01	0.01
<b>800 Other Expenditure</b>	<b>5073.73</b>	<b>10392.03</b>	<b>10292.03</b>	<b>9507.04</b>
<b>01 I. T. Promotion</b>	<b>2.32</b>	<b>100.00</b>	<b>150.05</b>	<b>200.00</b>
26 Advertising and Publicity	2.32	30.00	30.00	50.00
31 Grant-in-aid	--	50.00	50.00	100.00
50 Other charges	--	20.00	70.05	50.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>03 I. T. Council</b>	--	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
50 Other charges	--	50.00	50.00	50.00
<b>04 Infrastructure Development</b>	<b>3568.06</b>	<b>5600.00</b>	<b>5600.00</b>	<b>5600.00</b>
31 Grant-in-aid	--	100.00	100.00	100.00
50 Other charges	3568.06	5500.00	5500.00	5500.00
<b>05 E-Governance</b>	<b>427.70</b>	<b>532.00</b>	<b>532.00</b>	<b>532.00</b>
13 Office expenses	--	1.00	1.00	1.00
27 Minor Works	--	1.00	1.00	1.00
31 Grant-in-aid	--	30.00	30.00	30.00
50 Other charges	427.70	500.00	500.00	500.00
<b>10 Capacity Building (NEGAP)</b>	--	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
50 Other charges	--	25.00	25.00	25.00
<b>11 Strengthening of GITDC</b>	<b>50.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
31 Grant-in-aid	50.00	100.00	100.00	100.00
<b>12 State Data Centre (NEGAP)</b>	<b>250.82</b>	<b>900.00</b>	<b>900.00</b>	<b>900.00</b>
31 Grant-in-aid	209.58	800.00	800.00	800.00
50 Other charges	41.24	100.00	100.00	100.00
<b>14 SSDG,Portal &amp; e-Form Application (NEGAP)</b>	<b>44.94</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
50 Other charges	44.94	100.00	100.00	100.00
<b>15 e-District</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>
31 Grant-in-aid	250.00	250.00	250.00	250.00
<b>16 Citizen Service Centre</b>	--	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
31 Grant-in-aid	--	200.00	200.00	200.00
<b>18 Electronic System Design Manufacturing</b>	--	<b>25.01</b>	<b>25.01</b>	<b>25.01</b>
31 Grant-in-aid	--	0.01	0.01	0.01
50 Other charges	--	25.00	25.00	25.00
<b>20 Information Technology and Start up Policy</b>	<b>372.90</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
31 Grant-in-aid	372.90	1000.00	1000.00	1000.00
<b>21 IT Park</b>	--	<b>510.00</b>	<b>510.00</b>	<b>510.00</b>
31 Grant-in-aid	--	500.00	500.00	500.00

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	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
50 Other charges	--	10.00	10.00	10.00
<b>22 e-Office</b>	<b>106.99</b>	<b>1000.00</b>	<b>849.95</b>	<b>0.01</b>
50 Other charges	106.99	1000.00	849.95	0.01
<b>24 Co-working spaces and Incubation Spaces</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>15.00</b>
50 Other charges	--	0.01	0.01	15.00
<b>25 Scheme for GEN/OBC/EWS</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>0.02</b>
31 Grant-in-aid	--	--	--	0.01
50 Other charges	--	0.01	0.01	0.01
<b>Total Capital Expenditure</b>	<b>9082.91</b>	<b>11750.01</b>	<b>7700.01</b>	<b>3600.02</b>
<b>4059 Capital Outlay on Public Works</b>	<b>57.91</b>	<b>10100.01</b>	<b>7500.01</b>	<b>3600.00</b>
<b>01 Office Buildings</b>	<b>57.91</b>	<b>10100.01</b>	<b>7500.01</b>	<b>3600.00</b>
<b>051 Construction</b>	<b>57.91</b>	<b>10100.01</b>	<b>7500.01</b>	<b>3600.00</b>
<b>03 Electronic City/IT Park</b>	<b>57.91</b>	<b>7000.00</b>	<b>7000.00</b>	<b>2000.00</b>
60 Other capital expenditure	57.91	7000.00	7000.00	2000.00
<b>04 Bharat Net</b>	<b>--</b>	<b>3100.00</b>	<b>500.00</b>	<b>600.00</b>
60 Other capital expenditure	--	3100.00	500.00	600.00
<b>07 Co-working spaces and Incubation Spaces</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>1000.00</b>
60 Other capital expenditure	--	0.01	0.01	1000.00
<b>4859 Capital Outlay on Telecommunication and Electronic Industries</b>	<b>9025.00</b>	<b>1650.00</b>	<b>200.00</b>	<b>.02</b>
<b>01 Telecommunications</b>	<b>9025.00</b>	<b>1650.00</b>	<b>200.00</b>	<b>0.02</b>
<b>800 Other Expenditure</b>	<b>9025.00</b>	<b>1650.00</b>	<b>200.00</b>	<b>0.02</b>
<b>05 Optical Fiber Cable Network under central scheme of special assistance (A)</b>	<b>5000.00</b>	<b>650.00</b>	<b>100.00</b>	<b>0.01</b>
60 Other capital expenditure	5000.00	650.00	100.00	0.01
<b>06 Digitization under central scheme of special assistance (A)</b>	<b>4025.00</b>	<b>1000.00</b>	<b>100.00</b>	<b>0.01</b>
60 Other capital expenditure	4025.00	1000.00	100.00	0.01