



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 82 INFORMATION TECHNOLOGY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 82	15022.74	24113.95	20059.96	15495.87
01 Salaries	355.94	1000.00	1000.00	1000.00
02 Wages	--	2.00	2.00	2.00
03 Overtime Allowance	--	--	--	--
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	51.00	51.00	51.00
14 Rents, Rates, Taxes	22.79	30.00	30.00	30.00
16 Publications	--	--	--	--
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	7.48	37.50	37.50	57.50
27 Minor Works	17.19	11.00	11.00	11.00
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	2.00	2.00	2.00
31 Grant-in-aid	1132.48	3330.01	3330.01	3680.02
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

Demand No. 82 INFORMATION TECHNOLOGY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 82	15022.74	24113.95	20059.96	15495.87
39 Electricity Charges	--	150.00	150.00	150.00
40 Water Charges	--	0.80	3.80	3.80
50 Other charges	4250.11	7580.03	7480.03	6625.03
53 Major Works	--	--	--	--
60 Other capital expenditure	9082.91	11750.01	7700.01	3600.02
