



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2025 - 2026

VOLUME - II

MARCH, 2025

Demand No. 82 INFORMATION TECHNOLOGY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	12699.97	2300.03	15000.00
Total	12699.97	2300.03	15000.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 82 (Revenue & Capital) [2071, 2852, 4059, 4851, 4859]	8357.05	15495.87	30991.75	15000.00
Total Revenue Expenditure	2738.82	11895.85	23791.71	12699.97
2071 Pensions and Other Retirement Benefits	37.34	250.00	500.00	75.00
01 Civil	37.34	250.00	500.00	75.00
117 Government Contribution for Defined Contribution Pension Scheme	37.34	250.00	500.00	75.00
01 Defined Contribution Pension Scheme	37.34	250.00	500.00	75.00
00 General				
01 Salaries	37.34	250.00	500.00	75.00
2852 Industries	2701.48	11645.85	23291.71	12624.97
07 Telecommunication and Electronic Industries	2701.48	11645.85	23291.71	12624.97
001 Direction and Administration	528.61	1538.80	3077.60	1390.00
01 Direction	528.61	1538.80	3077.60	1390.00
00 General				
01 Salaries	354.00	750.00	1500.00	500.00
02 Wages	0.25	2.00	4.00	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	27.51	100.00	200.00	125.00
07 Outsourcing of Utility Attendants	2.09	9.50	19.00	10.50
08 Maintenance of I.T. Equipments	0.17	20.00	40.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	10.19	80.00	160.00	85.00
10 Maintenance of Cars and Other Vehicles	0.98	2.50	5.00	2.50
11 Domestic travel expenses	0.84	7.50	15.00	7.50

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
12 Foreign travel expenses	--	7.50	15.00	7.50
13 Office expenses	23.96	50.00	100.00	100.00
14 Rents, Rates, Taxes	1.66	30.00	60.00	25.00
17 Refreshment Charges	0.08	3.00	6.00	4.00
18 Entertainment / Gift Expenses	--	2.50	5.00	7.50
19 Stationery Expenses	1.95	10.00	20.00	10.00
20 Other Administrative Expenses	--	1.00	2.00	1.00
21 Supplies and Materials	--	1.00	2.00	1.00
26 Advertising and Publicity	5.69	7.50	15.00	7.50
27 Minor Works	--	10.00	20.00	10.00
28 Professional Services	0.10	1.00	2.00	1.00
29 Telephone / Mobile Charges	--	2.00	4.00	2.50
34 Scholarship/Stipend	1.97	8.00	16.00	8.00
36 Procurement of I.T. Equipments	0.28	10.00	20.00	25.00
37 Exhibition / Fair Expenses	--	10.00	20.00	10.00
38 Furniture Expenses	0.37	10.00	20.00	12.50
39 Electricity Charges	39.76	150.00	290.00	150.00
40 Water Charges	2.05	3.80	17.60	5.00
50 Other charges	54.71	250.00	500.00	250.00
789 Special Component Plan for Scheduled Caste	24.14	100.00	200.00	100.00
01 Scheduled Castes Development Scheme	24.14	100.00	200.00	100.00
00 General				
31 Grant-in-aid	24.14	100.00	200.00	100.00
796 Tribal Area Sub Plan	170.99	500.01	1000.02	500.01
01 Scheduled Tribe Development Plan	170.99	500.00	1000.00	500.00
00 General				
31 Grant-in-aid	170.99	500.00	1000.00	500.00
02 Infrastructure Development in Tribal Areas	--	0.01	0.02	0.01

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 General				
50 Other charges	--	0.01	0.02	0.01
800 Other Expenditure	1977.74	9507.04	19014.09	10634.96
01 I. T. Promotion	64.91	200.00	1000.00	800.00
00 General				
26 Advertising and Publicity	22.39	50.00	100.00	50.00
31 Grant-in-aid	--	100.00	200.00	100.00
50 Other charges	42.52	50.00	700.00	650.00
03 I. T. Council	--	50.00	100.00	50.00
00 General				
50 Other charges	--	50.00	100.00	50.00
04 Infrastructure Development	1680.93	5600.00	10035.15	5800.00
00 General				
31 Grant-in-aid	--	100.00	200.00	100.00
50 Other charges	1680.93	5500.00	9835.15	5700.00
05 E-Governance	122.70	532.00	1638.74	589.93
00 General				
13 Office expenses	--	1.00	2.00	1.00
27 Minor Works	--	1.00	2.00	1.00
31 Grant-in-aid	--	30.00	524.85	30.00
50 Other charges	122.70	500.00	1109.89	557.93
10 Capacity Building (NEGAP)	--	25.00	50.00	25.00
00 General				
50 Other charges	--	25.00	50.00	25.00
11 Strengthening of GITDC	--	100.00	200.01	100.00
00 General				
31 Grant-in-aid	--	100.00	200.00	30.00
35 Grant-in-aid (Salaries)	--	--	0.01	70.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
	2	3	4	5
12 State Data Centre (NEGAP)	47.94	900.00	1800.00	1000.00
00 General				
31 Grant-in-aid	--	800.00	1600.00	900.00
50 Other charges	47.94	100.00	200.00	100.00
14 SSDG,Portal & e-Form Application (NEGAP)	11.26	100.00	200.00	100.00
00 General				
50 Other charges	11.26	100.00	200.00	100.00
15 e-District	--	250.00	500.00	400.00
00 General				
31 Grant-in-aid	--	250.00	500.00	400.00
16 Citizen Service Centre	50.00	200.00	400.00	200.00
00 General				
31 Grant-in-aid	50.00	200.00	400.00	200.00
18 Electronic System Design Manufacturing	--	25.01	50.02	25.01
00 General				
31 Grant-in-aid	--	0.01	0.02	0.01
50 Other charges	--	25.00	50.00	25.00
20 Information Technology and Start up Policy	--	1000.00	1970.11	1000.00
00 General				
31 Grant-in-aid	--	1000.00	1970.11	1000.00
21 IT Park	--	510.00	1020.00	510.00
00 General				
31 Grant-in-aid	--	500.00	1000.00	500.00
50 Other charges	--	10.00	20.00	10.00
22 e-Office	--	0.01	0.02	0.01

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
00 General				
50 Other charges	--	0.01	0.02	0.01
24 Co-working spaces and Incubation Spaces	--	15.00	30.00	15.00
00 General				
50 Other charges	--	15.00	30.00	15.00
25 Scheme for GEN/OBC/EWS	--	0.02	20.04	20.01
00 General				
31 Grant-in-aid	--	0.01	20.02	20.00
50 Other charges	--	0.01	0.02	0.01
Total Capital Expenditure	5618.23	3600.02	7200.04	2300.03
4059 Capital Outlay on Public Works	5118.23	3600.00	7200.00	1800.02
01 Office Buildings	5118.23	3600.00	7200.00	1800.02
051 Construction	5118.23	3600.00	7200.00	1800.02
03 Electronic City/IT Park	5118.23	2000.00	4000.00	0.01
00 General				
60 Other capital expenditure	5118.23	2000.00	4000.00	0.01
04 Bharat Net	--	600.00	1200.00	0.01
00 General				
60 Other capital expenditure	--	600.00	1200.00	0.01
07 Co-working spaces and Incubation Spaces	--	1000.00	2000.00	1800.00
00 General				
60 Other capital expenditure	--	1000.00	2000.00	1800.00
4859 Capital Outlay on Telecommunication and Electronic Industries	500.00	.02	0.04	500.01
01 Telecommunications	500.00	.02	0.04	500.01
800 Other Expenditure	500.00	0.02	0.04	500.01

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	2023 - 2024	Estimates	Estimates	Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
Total	Total	Total	Total	Total
2	3	4	5	5
05 Optical Fiber Cable Network under central scheme of special assistance (A)	--	0.01	0.02	500.00
00 General				
60 Other capital expenditure	--	0.01	0.02	500.00
06 Digitization under central scheme of special assistance (A)	500.00	0.01	0.02	0.01
00 General				
60 Other capital expenditure	500.00	0.01	0.02	0.01