



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2026 - 2027

VOLUME - III

MARCH, 2026

Demand No. 82 INFORMATION TECHNOLOGY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 82	6222.10	15000.00	17000.00	18971.46
01 Salaries	430.33	575.00	575.00	555.01
02 Wages	1.50	2.00	2.00	2.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	28.90	125.00	125.00	125.00
07 Outsourcing of Utility Attendants	2.56	10.50	10.50	10.50
08 Maintenance of I.T. Equipments	0.19	20.00	20.00	15.00
09 Maintenance of Non I.T. Equipments / Machinery	--	85.00	85.00	20.00
10 Maintenance of Cars and Other Vehicles	1.42	2.50	2.50	1.50
11 Domestic travel expenses	2.60	7.50	7.50	7.50
12 Foreign travel expenses	--	7.50	7.50	7.50
13 Office expenses	15.51	101.00	101.00	51.00
14 Rents, Rates, Taxes	1.73	25.00	25.00	2.50
16 Publications	--	--	--	--
17 Refreshment Charges	0.09	4.00	4.00	4.00
18 Entertainment / Gift Expenses	1.24	7.50	7.50	7.50
19 Stationery Expenses	6.68	10.00	10.00	1.60
20 Other Administrative Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	1.00	1.00	1.00
26 Advertising and Publicity	10.62	57.50	57.50	57.50
27 Minor Works	5.00	11.00	11.00	41.00
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	0.15	2.50	2.50	2.00
31 Grant-in-aid	769.56	3880.01	3880.01	4350.01
34 Scholarship/Stipend	1.10	8.00	8.00	8.00
35 Grant-in-aid (Salaries)	--	70.00	70.00	--
36 Procurement of I.T. Equipments	--	25.00	25.00	50.00
37 Exhibition / Fair Expenses	--	10.00	10.00	10.00

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(Rs. in lakhs)

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	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 82	6222.10	15000.00	17000.00	18971.46
38 Furniture Expenses	0.85	12.50	12.50	5.00
39 Electricity Charges	41.96	150.00	150.00	100.00
40 Water Charges	6.89	5.00	5.00	4.00
50 Other charges	4893.22	7482.96	7482.96	6151.04
51 Motor vehicles	--	--	--	--
53 Major Works	--	--	--	5000.00
60 Other capital expenditure	--	2300.03	4300.03	2379.30