

DEMAND NO. 36

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 36 (TECHNICAL EDUCATION)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|--|------------------------|---------------|---------------|---------------------------------|----------------|----------------|----------------------------------|----------------|----------------|---------------------------------|----------------|----------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| TOTAL DEMAND 36 [2203, 4202] | 53.02 | 764.60 | 817.62 | 75.00 | 1000.00 | 1075.00 | 75.00 | 1000.00 | 1075.00 | 75.00 | 2198.00 | 2273.00 |
| 2203 Technical Education | 53.02 | 751.78 | 804.80 | 75.00 | 910.00 | 985.00 | 75.00 | 910.00 | 985.00 | 75.00 | 1855.60 | 1930.60 |
| 103 Technical School | 53.12 | 751.81 | 804.93 | 75.00 | 910.00 | 985.00 | 75.00 | 910.00 | 985.00 | 75.00 | 1855.60 | 1930.60 |
| 01 Technical Education Cell (Non-Plan) | 53.12 | -- | 53.12 | 75.00 | -- | 75.00 | 75.00 | -- | 75.00 | 75.00 | -- | 75.00 |
| 01 Salaries | 50.09 | -- | 50.09 | 70.00 | -- | 70.00 | 70.00 | -- | 70.00 | 70.00 | -- | 70.00 |
| 03 Overtime Allowance | 0.03 | -- | 0.03 | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 |
| 11 Domestic travel expenses | -- | -- | -- | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 |
| 13 Office expenses | 3.00 | -- | 3.00 | 3.80 | -- | 3.80 | 3.80 | -- | 3.80 | 3.80 | -- | 3.80 |
| 27 Minor Works | -- | -- | -- | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 |
| 05 Providing E-Communication and Internet Access in Konkani and Marathi Languages | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.10 | 0.10 |
| 20 Other Administrative Expenses | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.10 | 0.10 |
| 07 Release of Grants to non-Government Organisations | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.10 | 0.10 |
| 31 Grant-in-aid | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.10 | 0.10 |
| 08 Grants to promote excellence amongst Students by sponsoring International tours | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 0.10 | 0.10 |
| 31 Grant-in-aid | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 0.10 | 0.10 |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|---|------------------------|--------|--------|---------------------------------|--------|--------|----------------------------------|--------|--------|---------------------------------|----------------|----------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 09 Strengthening of Directorate of Technical Education (Plan) | -- | 673.17 | 673.17 | -- | 825.10 | 825.10 | -- | 825.10 | 825.10 | -- | 1601.70 | 1601.70 |
| 01 Salaries | -- | 102.80 | 102.80 | -- | 130.00 | 130.00 | -- | 130.00 | 130.00 | -- | 140.00 | 140.00 |
| 02 Wages | -- | 2.55 | 2.55 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | -- | 5.00 | 5.00 |
| 03 Overtime Allowance | -- | 0.01 | 0.01 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 11 Domestic travel expenses | -- | 1.46 | 1.46 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 1.00 | 1.00 |
| 13 Office expenses | -- | 30.94 | 30.94 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 15.00 | 15.00 |
| 20 Other Administrative Expenses | -- | 0.94 | 0.94 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 0.50 | 0.50 |
| 21 Supplies and Materials | -- | -- | -- | -- | 1.50 | 1.50 | -- | 1.50 | 1.50 | -- | 0.50 | 0.50 |
| 26 Advertising and Publicity | -- | 1.80 | 1.80 | -- | 2.50 | 2.50 | -- | 2.50 | 2.50 | -- | 2.50 | 2.50 |
| 27 Minor Works | -- | 0.47 | 0.47 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 28 Professional Services | -- | 27.75 | 27.75 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 35.00 | 35.00 |
| 31 Grant-in-aid | -- | 504.45 | 504.45 | -- | 622.00 | 622.00 | -- | 622.00 | 622.00 | -- | 1400.00 | 1400.00 |
| 32 Contributions | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 34 Scholarships/Stipend | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 0.10 | 0.10 |
| 10 Goa Education Development Corporation (Plan) | -- | 45.50 | 45.50 | -- | 67.00 | 67.00 | -- | 67.00 | 67.00 | -- | 148.00 | 148.00 |
| 31 Grant-in-aid | -- | 45.50 | 45.50 | -- | 67.00 | 67.00 | -- | 67.00 | 67.00 | -- | 148.00 | 148.00 |

DEMAND NO. 36

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 36 (TECHNICAL EDUCATION)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|---|------------------------|-------|-------|---------------------------------|------|-------|----------------------------------|------|-------|---------------------------------|-------------|-------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 11 implementation of Scheme of Community Polytechnic | -- | 33.14 | 33.14 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.50 | 2.50 |
| 31 Grant-in-aid | -- | 33.14 | 33.14 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.50 | 2.50 |
| 12 Setting up of NIT, Goa (Plan) | -- | -- | -- | -- | 8.00 | 8.00 | -- | 8.00 | 8.00 | -- | 2.00 | 2.00 |
| 11 Domestic travel expenses | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 0.50 | 0.50 |
| 13 Office expenses | -- | -- | -- | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | -- | 0.50 | 0.50 |
| 28 Professional Services | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 0.50 | 0.50 |
| 50 Other charges | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 0.50 | 0.50 |
| 14 Technical Education Quality Improvement Project Phase (II) | -- | -- | -- | -- | 5.90 | 5.90 | -- | 5.90 | 5.90 | -- | 0.10 | 0.10 |
| 01 Salaries | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 0.02 | 0.02 |
| 11 Domestic travel expenses | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.01 | 0.01 |
| 12 Foreign travel expenses | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.01 | 0.01 |
| 13 Office expenses | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.01 | 0.01 |
| 21 Supplies and Materials | -- | -- | -- | -- | 0.40 | 0.40 | -- | 0.40 | 0.40 | -- | 0.01 | 0.01 |
| 26 Advertising and Publicity | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.01 | 0.01 |
| 27 Minor Works | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.01 | 0.01 |
| 28 Professional Services | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.01 | 0.01 |
| 34 Scholarships/Stipend | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.01 | 0.01 |

DEMAND NO. 36

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 36 (TECHNICAL EDUCATION)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|--|------------------------|--------------|--------------|---------------------------------|--------------|--------------|----------------------------------|--------------|--------------|---------------------------------|---------------|---------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 50 Other charges | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | -- | -- |
| 16 Training of Engineering Graduates in SAP | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 100.00 | 100.00 |
| 50 Other charges | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 100.00 | 100.00 |
| 20 Setting up of IIIT, Goa | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 1.00 | 1.00 |
| 13 Office expenses | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 1.00 | 1.00 |
| 911 Deduct - Recoveries of Overpayment | -0.10 | -0.03 | -0.13 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 01 Recoveries of overpayment of previous year | -0.10 | -0.03 | -13 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 01 Salaries | -0.10 | -- | -0.10 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 28 Professional Services | -- | -0.03 | -0.03 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 4202 Capital Outlay on Education, Sports, Art and Culture | -- | 12.82 | 12.82 | -- | 90.00 | 90.00 | -- | 90.00 | 90.00 | -- | 342.40 | 342.40 |
| 02 Technical Education | -- | 12.82 | 12.82 | -- | 90.00 | 90.00 | -- | 90.00 | 90.00 | -- | 342.40 | 342.40 |
| 103 Technical Education | -- | 11.74 | 11.74 | -- | 90.00 | 90.00 | -- | 90.00 | 90.00 | -- | 342.40 | 342.40 |
| 01 Buildings(Technical Education) | -- | 10.95 | 10.95 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 300.00 | 300.00 |
| 53 Major Works | -- | 10.95 | 10.95 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 300.00 | 300.00 |
| 02 Establishment charges transferred from "2059 - Public Works" (Plan) | -- | 0.71 | .71 | -- | 3.50 | 3.50 | -- | 3.50 | 3.50 | -- | 19.30 | 19.30 |
| 01 Salaries | -- | 0.71 | 0.71 | -- | 3.50 | 3.50 | -- | 3.50 | 3.50 | -- | 19.30 | 19.30 |

