

DEMAND NO. 35

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 35 (HIGHER EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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 35 [2075, 2202, 2205, 2235, 4202, 6202]	9413.36	3819.49	13232.85	10485.00	5146.00	15631.00	10305.00	5026.00	15331.00	11500.00	5858.00	17358.00
2075 Miscellaneous General Services	9.60	--	9.60	26.00	--	26.00	26.00	--	26.00	45.00	--	45.00
800 Other Expenditue	9.60	--	9.60	26.00	--	26.00	26.00	--	26.00	45.00	--	45.00
01 Annuity Contribution towards interest payment to GEDC laptop to teachers (DHE)(N.P).	9.60	--	9.60	--	--	--	--	--	--	15.00	--	15.00
33 Subsidies	9.60	--	9.60	--	--	--	--	--	--	15.00	--	15.00
02 Annuity contribution towards GEDC towards term loan assistance from EDC	--	--	--	26.00	--	26.00	26.00	--	26.00	30.00	--	30.00
33 Subsidies	--	--	--	26.00	--	26.00	26.00	--	26.00	30.00	--	30.00
2202 General Education	9368.18	2829.77	12197.95	10416.50	3981.07	14397.57	10236.50	3861.07	14097.57	11416.00	4520.00	15936.00
03 University and Higher Education	9368.18	2829.77	12197.95	10416.50	3981.07	14397.57	10236.50	3861.07	14097.57	11416.00	4520.00	15936.00
001 Direction and Administration	--	133.84	133.84	--	414.94	414.94	--	364.94	364.94	--	505.00	505.00
01 Directorate of Higher Education (Plan)	--	43.29	43.29	--	89.94	89.94	--	89.94	89.94	--	90.00	90.00
01 Salaries	--	35.92	35.92	--	65.00	65.00	--	65.00	65.00	--	60.00	60.00
02 Wages	--	0.89	0.89	--	6.00	6.00	--	6.00	6.00	--	4.00	4.00
11 Domestic travel expenses	--	0.31	0.31	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	5.59	5.59	--	10.00	10.00	--	10.00	10.00	--	15.00	15.00
26 Advertising and Publicity	--	0.38	0.38	--	1.00	1.00	--	1.00	1.00	--	3.00	3.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
28 Professional Services	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
31 Grant-in-aid	--	0.01	0.01	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	0.19	0.19	--	0.94	0.94	--	0.94	0.94	--	1.00	1.00
03 Goa Scholar Scheme (P)	--	65.60	65.60	--	200.00	200.00	--	200.00	200.00	--	300.00	300.00
34 Scholarships/Stipend	--	65.60	65.60	--	200.00	200.00	--	200.00	200.00	--	300.00	300.00
04 Golden Jubilee Development Vision Documents (P)	--	1.20	1.20	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
50 Other charges	--	1.20	1.20	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
06 Bhusaheb Bandodkar Scheme for Higher Education for Orphaned Students (P)	--	--	--	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00
50 Other charges	--	--	--	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00
07 Financial Assist. for Higher/Technical Education in Professional Institutions of Repute in India (P)	--	23.75	23.75	--	100.00	100.00	--	50.00	50.00	--	100.00	100.00
50 Other charges	--	23.75	23.75	--	100.00	100.00	--	50.00	50.00	--	100.00	100.00
102 Assistance to Universities	1941.08	650.00	2591.08	1957.25	800.00	2757.25	1957.25	800.00	2757.25	2152.25	800.00	2952.25
01 Goa University (Non Plan)	1941.08	--	1941.08	1957.25	--	1957.25	1957.25	--	1957.25	2152.25	--	2152.25
31 Grant-in-aid	1941.08	--	1941.08	1957.25	--	1957.25	1957.25	--	1957.25	2152.25	--	2152.25
02 Goa University (P)	--	650.00	650.00	--	800.00	800.00	--	800.00	800.00	--	800.00	800.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
31 Grant-in-aid	--	650.00	650.00	--	800.00	800.00	--	800.00	800.00	--	800.00	800.00
103 Government Colleges and Institutes	804.98	1350.22	2155.20	1060.00	1650.00	2710.00	880.00	1650.00	2530.00	1132.00	1570.00	2702.00
01 Government College (P)	--	1350.22	1350.22	--	1650.00	1650.00	--	1650.00	1650.00	--	1560.00	1560.00
01 Salaries	--	1221.54	1221.54	--	1524.00	1524.00	--	1524.00	1524.00	--	1466.00	1466.00
02 Wages	--	6.98	6.98	--	10.00	10.00	--	10.00	10.00	--	8.00	8.00
11 Domestic travel expenses	--	0.46	0.46	--	2.00	2.00	--	2.00	2.00	--	3.00	3.00
13 Office expenses	--	30.32	30.32	--	50.00	50.00	--	50.00	50.00	--	30.00	30.00
21 Supplies and Materials	--	26.66	26.66	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
26 Advertising and Publicity	--	1.90	1.90	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
27 Minor Works	--	1.14	1.14	--	5.00	5.00	--	5.00	5.00	--	2.00	2.00
28 Professional Services	--	60.23	60.23	--	10.00	10.00	--	10.00	10.00	--	2.00	2.00
34 Scholarships/Stipend	--	0.75	0.75	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	0.24	0.24	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
02 State Council for Hr. Educ./State Awards for meritorious College Teachers (Plan)	--	--	--	--	--	--	--	--	--	--	10.00	10.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	10.00	10.00
03 Government Colleges (N.P)	804.98	--	804.98	1060.00	--	1060.00	880.00	--	880.00	1132.00	--	1132.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
01 Salaries	745.15	--	745.15	900.00	--	900.00	720.00	--	720.00	990.00	--	990.00
02 Wages	0.57	--	0.57	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
11 Domestic travel expenses	1.95	--	1.95	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
13 Office expenses	15.73	--	15.73	60.00	--	60.00	60.00	--	60.00	60.00	--	60.00
21 Supplies and Materials	21.56	--	21.56	80.00	--	80.00	80.00	--	80.00	70.00	--	70.00
27 Minor Works	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
28 Professional Services	20.02	--	20.02	10.00	--	10.00	10.00	--	10.00	2.00	--	2.00
104 Assistance to non-Government Colleges & Inst.	6602.93	344.95	6947.88	7376.25	447.00	7823.25	7376.25	377.00	7753.25	8106.75	325.00	8431.75
01 Maintenance Grants to non-Government Colleges (N.P)	6602.93	--	6602.93	7376.25	--	7376.25	7376.25	--	7376.25	8106.75	--	8106.75
31 Grant-in-aid	6602.93	--	6602.93	7376.25	--	7376.25	7376.25	--	7376.25	8106.75	--	8106.75
02 Building Grants to Non-Government Colleges and Institutions (P)	--	45.50	45.50	--	97.00	97.00	--	27.00	27.00	--	25.00	25.00
31 Grant-in-aid	--	45.50	45.50	--	97.00	97.00	--	27.00	27.00	--	25.00	25.00
03 Recurring Grants to non-Government Colleges (P)	--	299.45	299.45	--	350.00	350.00	--	350.00	350.00	--	300.00	300.00
31 Grant-in-aid	--	299.45	299.45	--	350.00	350.00	--	350.00	350.00	--	300.00	300.00
796 Tribal Areas Sub Plan	--	--	--	--	60.00	60.00	--	60.00	60.00	--	60.00	60.00
02 Scheduled Tribes Development Scheme	--	--	--	--	60.00	60.00	--	60.00	60.00	--	60.00	60.00
31 Grant-in-aid	--	--	--	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
32 Contributions	--	--	--	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
800 Other Expenditure	20.92	350.76	371.68	23.00	609.13	632.13	23.00	609.13	632.13	25.00	1260.00	1285.00
01 Starting of B.Ed. Special Education Course (Plan)	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00	--	50.00	50.00
31 Grant-in-aid	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00	--	50.00	50.00
02 Free Education to Female	--	--	--	--	26.01	26.01	--	26.01	26.01	--	0.02	0.02
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	--	26.00	26.00	--	26.00	26.00	--	0.01	0.01
03 Scheme to Financial support to NGOs & conducting& attending Conference/Workshop & Seminars	--	--	--	--	1.00	1.00	--	1.00	1.00	--	20.00	20.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	20.00	20.00
04 Extension Service (Non-Plan)	20.92	--	20.92	23.00	--	23.00	23.00	--	23.00	25.00	--	25.00
31 Grant-in-aid	20.92	--	20.92	23.00	--	23.00	23.00	--	23.00	25.00	--	25.00
07 Develop. of Assist. for undergraduate Education (Plan)(A)	--	43.42	43.42	--	20.06	20.06	--	20.06	20.06	--	0.06	0.06
01 Salaries	--	7.74	7.74	--	4.06	4.06	--	4.06	4.06	--	0.01	0.01
11 Domestic travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.01	0.01
13 Office expenses	--	1.25	1.25	--	1.00	1.00	--	1.00	1.00	--	0.01	0.01
21 Supplies and Materials	--	34.05	34.05	--	12.00	12.00	--	12.00	12.00	--	0.01	0.01

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	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
28 Professional Services	--	0.38	0.38	--	1.00	1.00	--	1.00	1.00	--	0.01	0.01
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.01	0.01
10 Providing Matching Grants to non-Govt.Colleges (P)	--	0.99	.99	--	1.00	1.00	--	1.00	1.00	--	0.86	0.86
31 Grant-in-aid	--	0.99	0.99	--	1.00	1.00	--	1.00	1.00	--	0.86	0.86
12 Establishment of Smart Classroom in Colleges (P)	--	--	--	--	30.00	30.00	--	30.00	30.00	--	20.00	20.00
50 Other charges	--	--	--	--	30.00	30.00	--	30.00	30.00	--	20.00	20.00
15 Grants for Development of Laboratories (P)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
16 Open School (P)	--	--	--	--	18.00	18.00	--	18.00	18.00	--	20.00	20.00
50 Other charges	--	--	--	--	18.00	18.00	--	18.00	18.00	--	20.00	20.00
17 State innovation Council (P)	--	2.35	2.35	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
50 Other charges	--	2.35	2.35	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
18 Assistance under High Educational Promotion Fund (P)	--	300.00	300.00	--	450.00	450.00	--	450.00	450.00	--	800.00	800.00
32 Contributions	--	300.00	300.00	--	450.00	450.00	--	450.00	450.00	--	800.00	800.00
19 Popularisation of Science Education (P)	--	--	--	--	26.00	26.00	--	26.00	26.00	--	100.00	100.00
50 Other charges	--	--	--	--	26.00	26.00	--	26.00	26.00	--	100.00	100.00

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	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
31 Grant-in-aid	-1.31	--	-1.31	--	--	--	--	--	--	--	--	--
03 Deduct - Recoveries of overpayment of previous year	-0.02	--	-0.02	--	--	--	--	--	--	--	--	--
01 Salaries	-0.02	--	-0.02	--	--	--	--	--	--	--	--	--
2205 Art and Culture	35.58	69.42	105.00	39.50	100.00	139.50	39.50	100.00	139.50	36.00	88.00	124.00
101 Fine Arts Education	35.58	69.43	105.01	39.50	100.00	139.50	39.50	100.00	139.50	36.00	88.00	124.00
01 Goa College of Music (Non-Plan)	35.58	--	35.58	39.50	--	39.50	39.50	--	39.50	36.00	--	36.00
01 Salaries	32.53	--	32.53	33.50	--	33.50	33.50	--	33.50	30.00	--	30.00
11 Domestic travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	3.05	--	3.05	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
02 Goa College of Music (Plan)	--	69.43	69.43	--	100.00	100.00	--	100.00	100.00	--	88.00	88.00
01 Salaries	--	62.17	62.17	--	84.00	84.00	--	84.00	84.00	--	80.00	80.00
02 Wages	--	0.62	0.62	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	1.97	1.97	--	4.50	4.50	--	4.50	4.50	--	3.00	3.00
26 Advertising and Publicity	--	0.35	0.35	--	1.00	1.00	--	1.00	1.00	--	0.80	0.80
27 Minor Works	--	2.37	2.37	--	4.00	4.00	--	4.00	4.00	--	1.50	1.50
28 Professional Services	--	1.83	1.83	--	4.00	4.00	--	4.00	4.00	--	1.00	1.00

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	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
34 Scholarships/Stipend	--	0.12	0.12	--	0.50	0.50	--	0.50	0.50	--	0.10	0.10
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.10	0.10
911 Deduct - Recoveries of Overpayment	--	-0.01	-0.01	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	-0.01	-0.01	--	--	--	--	--	--	--	--	--
13 Office expenses	--	-0.01	-0.01	--	--	--	--	--	--	--	--	--
02 Deduct - Recoveries of overpayment of previous year	--	--	--	--	--	--	--	--	--	--	--	--
01 Salaries	--	--	--	--	--	--	--	--	--	--	--	--
2235 Social Security and Welfare	--	--	--	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
60 Other Social Security and Welfare Programmes	--	--	--	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
104 Deposit Linked Insurance Scheme - G.P.F.	--	--	--	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
01 Aided Colleges,Goa University teaching/Non-teaching staff - GPF (N.P)	--	--	--	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
31 Grant-in-aid	--	--	--	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
4202 Capital Outlay on Education, Sports, Art and Culture	--	630.30	630.30	--	1064.93	1064.93	--	1064.93	1064.93	--	1250.00	1250.00
01 General Education	--	630.30	630.30	--	1064.93	1064.93	--	1064.93	1064.93	--	1250.00	1250.00
203 University and Other Higher Education	--	630.30	630.30	--	1064.93	1064.93	--	1064.93	1064.93	--	1250.00	1250.00
01 Buildings (Higher Education)	--	28.68	28.68	--	140.00	140.00	--	140.00	140.00	--	46.50	46.50

