

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 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 36 [2075, 2203, 4202]	57.04	2091.04	2148.08	80.00	2259.00	2339.00	80.00	1680.08	1760.08	88.00	2340.88	2428.88
2075 Miscellaneous General Services	2.87	--	2.87	--	--	--	--	--	--	2.30	--	2.30
800 Other Expenditue	2.87	--	2.87	--	--	--	--	--	--	2.30	--	2.30
01 Annuity Contribution towards interest payment to GEDC for purchase of laptop to teachers(N.P)	2.87	--	2.87	--	--	--	--	--	--	2.30	--	2.30
33 Subsidies	2.87	--	2.87	--	--	--	--	--	--	2.30	--	2.30
2203 Technical Education	54.17	1801.97	1856.14	80.00	1990.18	2070.18	80.00	1563.20	1643.20	85.70	2025.83	2111.53
103 Technical School	54.44	1801.97	1856.41	80.00	1990.18	2070.18	80.00	1563.20	1643.20	85.70	2025.83	2111.53
01 Technical Education Cell (Non-Plan)	54.44	--	54.44	80.00	--	80.00	80.00	--	80.00	85.70	--	85.70
01 Salaries	51.55	--	51.55	75.00	--	75.00	75.00	--	75.00	80.00	--	80.00
03 Overtime Allowance	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.55	--	0.55
13 Office expenses	2.89	--	2.89	3.80	--	3.80	3.80	--	3.80	4.45	--	4.45
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	--	--	--	--	0.01	0.01	--	--	--	--	--	--
20 Other Administrative Expenses	--	--	--	--	0.01	0.01	--	--	--	--	--	--
07 Release of Grants to non-Government Organisations	--	--	--	--	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
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	--	--	--	--	--
08 Grants to promote excellence amongst Students by sponsoring International tours	--	--	--	--	0.01	0.01	--	--	--	--	0.01	0.01
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	--	--	--	0.01	0.01
09 Strengthening of Directorate of Technical Education (Plan)	--	1683.61	1683.61	--	1693.04	1693.04	--	1410.68	1410.68	--	1501.12	1501.12
01 Salaries	--	128.92	128.92	--	170.00	170.00	--	135.00	135.00	--	170.00	170.00
02 Wages	--	4.08	4.08	--	6.00	6.00	--	0.50	0.50	--	7.00	7.00
03 Overtime Allowance	--	--	--	--	0.10	0.10	--	--	--	--	0.10	0.10
11 Domestic travel expenses	--	0.57	0.57	--	1.00	1.00	--	1.21	1.21	--	3.00	3.00
13 Office expenses	--	12.89	12.89	--	20.00	20.00	--	--	--	--	60.00	60.00
20 Other Administrative Expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
21 Supplies and Materials	--	--	--	--	0.50	0.50	--	0.30	0.30	--	1.00	1.00
26 Advertising and Publicity	--	3.99	3.99	--	4.00	4.00	--	--	--	--	10.00	10.00
27 Minor Works	--	--	--	--	1.84	1.84	--	0.42	0.42	--	3.00	3.00
28 Professional Services	--	33.16	33.16	--	38.00	38.00	--	38.00	38.00	--	45.00	45.00
31 Grant-in-aid	--	1500.00	1500.00	--	1450.00	1450.00	--	1233.65	1233.65	--	1200.00	1200.00
32 Contributions	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00

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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
34 Scholarships/Stipend	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.02	0.02
10 Goa Education Development Corporation (Plan)	--	118.29	118.29	--	165.00	165.00	--	107.52	107.52	--	178.00	178.00
31 Grant-in-aid	--	118.29	118.29	--	165.00	165.00	--	107.52	107.52	--	178.00	178.00
11 implementation of Scheme of Community Polytechnic	--	--	--	--	30.00	30.00	--	30.00	30.00	--	31.50	31.50
31 Grant-in-aid	--	--	--	--	30.00	30.00	--	30.00	30.00	--	31.50	31.50
12 Setting up of NIT, Goa (Plan)	--	0.07	.07	--	2.00	2.00	--	--	--	--	--	--
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	--	--	--	--	--
13 Office expenses	--	0.07	0.07	--	0.50	0.50	--	--	--	--	--	--
28 Professional Services	--	--	--	--	0.50	0.50	--	--	--	--	--	--
50 Other charges	--	--	--	--	0.50	0.50	--	--	--	--	--	--
14 Technical Education Quality Improvement Project Phase (II)	--	--	--	--	0.10	0.10	--	--	--	--	0.10	0.10
01 Salaries	--	--	--	--	0.02	0.02	--	--	--	--	0.02	0.02
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	--	--	--	0.01	0.01
12 Foreign travel expenses	--	--	--	--	0.01	0.01	--	--	--	--	0.01	0.01
13 Office expenses	--	--	--	--	0.01	0.01	--	--	--	--	0.01	0.01
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	--	--	--	0.01	0.01
26 Advertising and Publicity	--	--	--	--	0.01	0.01	--	--	--	--	0.01	0.01

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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
27 Minor Works	--	--	--	--	0.01	0.01	--	--	--	--	0.01	0.01
28 Professional Services	--	--	--	--	0.01	0.01	--	--	--	--	0.01	0.01
34 Scholarships/Stipend	--	--	--	--	0.01	0.01	--	--	--	--	0.01	0.01
16 Training of Engineering Graduates in SAP	--	--	--	--	100.00	100.00	--	15.00	15.00	--	50.00	50.00
50 Other charges	--	--	--	--	100.00	100.00	--	15.00	15.00	--	50.00	50.00
20 Setting up of IIIT, Goa	--	--	--	--	0.01	0.01	--	--	--	--	0.10	0.10
13 Office expenses	--	--	--	--	0.01	0.01	--	--	--	--	0.10	0.10
21 Cyberage Students Scheme	--	--	--	--	--	--	--	--	--	--	75.00	75.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	75.00	75.00
22 e-Learning and Smart Class	--	--	--	--	--	--	--	--	--	--	100.00	100.00
13 Office expenses	--	--	--	--	--	--	--	--	--	--	5.00	5.00
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	--	80.00	80.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	15.00	15.00
23 Special Lecture Series	--	--	--	--	--	--	--	--	--	--	40.00	40.00
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	15.00	15.00
13 Office expenses	--	--	--	--	--	--	--	--	--	--	6.00	6.00
28 Professional Services	--	--	--	--	--	--	--	--	--	--	10.00	10.00

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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
50 Other charges	--	--	--	--	--	--	--	--	--	--	9.00	9.00
24 Academic Chair	--	--	--	--	--	--	--	--	--	--	50.00	50.00
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	7.00	7.00
13 Office expenses	--	--	--	--	--	--	--	--	--	--	5.00	5.00
28 Professional Services	--	--	--	--	--	--	--	--	--	--	35.00	35.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	3.00	3.00
911 Deduct - Recoveries of Overpayment	-0.27	--	-0.27	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.27	--	-0.27	--	--	--	--	--	--	--	--	--
01 Salaries	-0.27	--	-0.27	--	--	--	--	--	--	--	--	--
4202 Capital Outlay on Education, Sports, Art and Culture	--	289.07	289.07	--	268.82	268.82	--	116.88	116.88	--	315.05	315.05
02 Technical Education	--	289.07	289.07	--	268.82	268.82	--	116.88	116.88	--	315.05	315.05
103 Technical Education	--	289.07	289.07	--	268.82	268.82	--	116.88	116.88	--	315.05	315.05
01 Buildings(Technical Education)	--	269.53	269.53	--	250.00	250.00	--	100.00	100.00	--	200.03	200.03
53 Major Works	--	269.53	269.53	--	250.00	250.00	--	100.00	100.00	--	200.03	200.03
02 Establishment charges transferred from "2059 - Public Works" (Plan)	--	17.52	17.52	--	16.88	16.88	--	16.88	16.88	--	13.00	13.00
01 Salaries	--	17.52	17.52	--	16.88	16.88	--	16.88	16.88	--	13.00	13.00
03 Tools and Plant charges transferred from "2059 - Public Works"	--	2.02	2.02	--	1.88	1.88	--	--	--	--	2.00	2.00

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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
52 Machinery and equipment	--	2.02	2.02	--	1.88	1.88	--	--	--	--	2.00	2.00
06 Buildings for I. I. T. Campus	--	--	--	--	0.01	0.01	--	--	--	--	--	--
53 Major Works	--	--	--	--	0.01	0.01	--	--	--	--	--	--
07 Goa Education Development Corporation	--	--	--	--	0.01	0.01	--	--	--	--	0.01	0.01
53 Major Works	--	--	--	--	0.01	0.01	--	--	--	--	0.01	0.01
08 Temporary Campus NIT, Goa	--	--	--	--	0.02	0.02	--	--	--	--	--	--
52 Machinery and equipment	--	--	--	--	0.01	0.01	--	--	--	--	--	--
53 Major Works	--	--	--	--	0.01	0.01	--	--	--	--	--	--
09 Land Acquisition for NIT, Goa	--	--	--	--	0.01	0.01	--	--	--	--	100.00	100.00
53 Major Works	--	--	--	--	0.01	0.01	--	--	--	--	100.00	100.00
10 Land Acquisition for IIIT, Goa	--	--	--	--	0.01	0.01	--	--	--	--	0.01	0.01
53 Major Works	--	--	--	--	0.01	0.01	--	--	--	--	0.01	0.01