

## 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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
<b>TOTAL DEMAND 35</b> [2075, 2202, 2205, 2235, 4202]	<b>10064.64</b>	<b>4018.91</b>	<b>14083.55</b>	<b>11500.00</b>	<b>5858.00</b>	<b>17358.00</b>	<b>11500.00</b>	<b>5443.00</b>	<b>16943.00</b>	<b>12199.00</b>	<b>6599.84</b>	<b>18798.84</b>
<b>2075 Miscellaneous General Services</b>	<b>16.11</b>	<b>--</b>	<b>16.11</b>	<b>45.00</b>	<b>--</b>	<b>45.00</b>	<b>45.00</b>	<b>--</b>	<b>45.00</b>	<b>45.00</b>	<b>--</b>	<b>45.00</b>
<b>800 Other Expenditue</b>	<b>16.11</b>	<b>--</b>	<b>16.11</b>	<b>45.00</b>	<b>--</b>	<b>45.00</b>	<b>45.00</b>	<b>--</b>	<b>45.00</b>	<b>45.00</b>	<b>--</b>	<b>45.00</b>
01 Annuity Contribution towards interest payment to GEDC laptop to teachers (DHE)(N.P).	7.11	--	7.11	15.00	--	15.00	15.00	--	15.00	<b>15.00</b>	--	<b>15.00</b>
33 Subsidies	7.11	--	7.11	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
02 Annuity contribution towards GEDC towards term loan assistance from EDC	9.00	--	9.00	30.00	--	30.00	30.00	--	30.00	<b>30.00</b>	--	<b>30.00</b>
33 Subsidies	9.00	--	9.00	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
<b>2202 General Education</b>	<b>10033.16</b>	<b>3022.56</b>	<b>13055.72</b>	<b>11416.00</b>	<b>4520.00</b>	<b>15936.00</b>	<b>11416.00</b>	<b>4105.00</b>	<b>15521.00</b>	<b>12112.00</b>	<b>5251.84</b>	<b>17363.84</b>
<b>03 University and Higher Education</b>	<b>10033.16</b>	<b>3022.56</b>	<b>13055.72</b>	<b>11416.00</b>	<b>4520.00</b>	<b>15936.00</b>	<b>11416.00</b>	<b>4105.00</b>	<b>15521.00</b>	<b>12112.00</b>	<b>5251.84</b>	<b>17363.84</b>
<b>001 Direction and Administration</b>	<b>--</b>	<b>224.88</b>	<b>224.88</b>	<b>--</b>	<b>505.00</b>	<b>505.00</b>	<b>--</b>	<b>415.00</b>	<b>415.00</b>	<b>--</b>	<b>432.00</b>	<b>432.00</b>
01 Directorate of Higher Education (Plan)	--	59.84	59.84	--	90.00	90.00	--	60.00	60.00	--	<b>87.00</b>	<b>87.00</b>
01 Salaries	--	44.85	44.85	--	60.00	60.00	--	35.00	35.00	--	60.00	60.00
02 Wages	--	0.91	0.91	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
11 Domestic travel expenses	--	0.40	0.40	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	11.27	11.27	--	15.00	15.00	--	10.00	10.00	--	12.00	12.00
26 Advertising and Publicity	--	0.87	0.87	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00

## 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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	0.18	0.18	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
31 Grant-in-aid	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	1.36	1.36	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
03 Goa Scholar Scheme (P)	--	137.13	137.13	--	300.00	300.00	--	260.00	260.00	--	<b>260.00</b>	<b>260.00</b>
34 Scholarships/Stipend	--	137.13	137.13	--	300.00	300.00	--	260.00	260.00	--	260.00	260.00
04 Golden Jubilee Development Vision Documents (P)	--	4.66	4.66	--	5.00	5.00	--	5.00	5.00	--	<b>2.00</b>	<b>2.00</b>
50 Other charges	--	4.66	4.66	--	5.00	5.00	--	5.00	5.00	--	2.00	2.00
06 Bhusaheb Bandodkar Scheme for Higher Education for Orphaned Students (P)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	<b>3.00</b>	<b>3.00</b>
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	--	3.00	3.00
07 Financial Assist. for Higher/Technical Education in Professional Institutions of Repute in India (P)	--	23.25	23.25	--	100.00	100.00	--	80.00	80.00	--	<b>80.00</b>	<b>80.00</b>
50 Other charges	--	23.25	23.25	--	100.00	100.00	--	80.00	80.00	--	80.00	80.00
<b>102 Assistance to Universities</b>	<b>1957.25</b>	<b>800.00</b>	<b>2757.25</b>	<b>2152.25</b>	<b>800.00</b>	<b>2952.25</b>	<b>2152.25</b>	<b>815.00</b>	<b>2967.25</b>	<b>2400.00</b>	<b>1115.00</b>	<b>3515.00</b>
01 Goa University (Non Plan)	1957.25	--	1957.25	2152.25	--	2152.25	2152.25	--	2152.25	<b>2400.00</b>	--	<b>2400.00</b>
31 Grant-in-aid	1957.25	--	1957.25	2152.25	--	2152.25	2152.25	--	2152.25	2400.00	--	2400.00
02 Goa University (P)	--	800.00	800.00	--	800.00	800.00	--	800.00	800.00	--	<b>1100.00</b>	<b>1100.00</b>

## 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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	800.00	800.00	--	800.00	800.00	--	800.00	800.00	--	1100.00	1100.00
03 Grants to Student Council of Goa University (P)	--	--	--	--	--	--	--	15.00	15.00	--	<b>15.00</b>	<b>15.00</b>
31 Grant-in-aid	--	--	--	--	--	--	--	15.00	15.00	--	15.00	15.00
<b>103 Government Colleges and Institutes</b>	<b>841.07</b>	<b>1290.69</b>	<b>2131.76</b>	<b>1132.00</b>	<b>1570.00</b>	<b>2702.00</b>	<b>1132.00</b>	<b>1445.00</b>	<b>2577.00</b>	<b>1207.00</b>	<b>1716.70</b>	<b>2923.70</b>
01 Government College (P)	--	1290.69	1290.69	--	1560.00	1560.00	--	1445.00	1445.00	--	<b>1656.70</b>	<b>1656.70</b>
01 Salaries	--	1229.64	1229.64	--	1466.00	1466.00	--	1351.00	1351.00	--	1560.00	1560.00
02 Wages	--	7.46	7.46	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
11 Domestic travel expenses	--	1.47	1.47	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
13 Office expenses	--	23.17	23.17	--	30.00	30.00	--	30.00	30.00	--	29.70	29.70
21 Supplies and Materials	--	25.14	25.14	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
26 Advertising and Publicity	--	2.63	2.63	--	5.00	5.00	--	5.00	5.00	--	4.00	4.00
27 Minor Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
28 Professional Services	--	0.67	0.67	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
34 Scholarships/Stipend	--	0.51	0.51	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	--	--	--	2.00	2.00	--	2.00	2.00	--	6.00	6.00
02 State Council for Hr. Educ./State Awards for meritorious College Teachers (Plan)	--	--	--	--	10.00	10.00	--	--	--	--	<b>10.00</b>	<b>10.00</b>

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	--	10.00	10.00	--	--	--	--	10.00	10.00
03 Government Colleges (N.P)	841.07	--	841.07	1132.00	--	1132.00	1132.00	--	1132.00	<b>1207.00</b>	--	<b>1207.00</b>
01 Salaries	781.75	--	781.75	990.00	--	990.00	990.00	--	990.00	1085.00	--	1085.00
02 Wages	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
11 Domestic travel expenses	2.03	--	2.03	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
13 Office expenses	27.08	--	27.08	60.00	--	60.00	60.00	--	60.00	50.00	--	50.00
21 Supplies and Materials	29.83	--	29.83	70.00	--	70.00	70.00	--	70.00	60.00	--	60.00
27 Minor Works	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
28 Professional Services	0.38	--	0.38	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
04 Grants for Student Council/Activities in Higher & Professional Edu.	--	--	--	--	--	--	--	--	--	--	<b>50.00</b>	<b>50.00</b>
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	50.00	50.00
<b>104 Assistance to non-Government Colleges &amp; Inst.</b>	<b>7220.16</b>	<b>168.00</b>	<b>7388.16</b>	<b>8106.75</b>	<b>325.00</b>	<b>8431.75</b>	<b>8106.75</b>	<b>325.00</b>	<b>8431.75</b>	<b>8480.00</b>	<b>325.00</b>	<b>8805.00</b>
01 Maintenance Grants to non-Government Colleges (N.P)	7220.16	--	7220.16	8106.75	--	8106.75	8106.75	--	8106.75	<b>8480.00</b>	--	<b>8480.00</b>
31 Grant-in-aid	7220.16	--	7220.16	8106.75	--	8106.75	8106.75	--	8106.75	8480.00	--	8480.00
02 Building Grants to Non-Government Colleges and Institutions (P)	--	--	--	--	25.00	25.00	--	25.00	25.00	--	<b>25.00</b>	<b>25.00</b>
31 Grant-in-aid	--	--	--	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00

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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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
03 Recurring Grants to non-Government Colleges (P)	--	168.00	168.00	--	300.00	300.00	--	300.00	300.00	--	<b>280.00</b>	<b>280.00</b>
31 Grant-in-aid	--	168.00	168.00	--	300.00	300.00	--	300.00	300.00	--	280.00	280.00
04 Grants for Student Council/Activities in Higher & Professional Edu.	--	--	--	--	--	--	--	--	--	--	<b>20.00</b>	<b>20.00</b>
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	20.00	20.00
<b>796 Tribal Areas Sub Plan</b>	--	<b>30.00</b>	<b>30.00</b>	--	<b>60.00</b>	<b>60.00</b>	--	<b>60.00</b>	<b>60.00</b>	--	<b>60.00</b>	<b>60.00</b>
02 Scheduled Tribes Development Scheme	--	30.00	30.00	--	60.00	60.00	--	60.00	60.00	--	<b>60.00</b>	<b>60.00</b>
31 Grant-in-aid	--	--	--	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
32 Contributions	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
<b>800 Other Expenditure</b>	<b>22.95</b>	<b>510.32</b>	<b>533.27</b>	<b>25.00</b>	<b>1260.00</b>	<b>1285.00</b>	<b>25.00</b>	<b>1045.00</b>	<b>1070.00</b>	<b>25.00</b>	<b>1603.14</b>	<b>1628.14</b>
01 Starting of B.Ed. Special Education Course (Plan)	--	4.00	4.00	--	50.00	50.00	--	10.00	10.00	--	<b>30.00</b>	<b>30.00</b>
31 Grant-in-aid	--	4.00	4.00	--	50.00	50.00	--	10.00	10.00	--	30.00	30.00
02 Free Education to Female	--	--	--	--	0.02	0.02	--	0.02	0.02	--	<b>0.02</b>	<b>0.02</b>
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
03 Scheme to Financial support to NGOs & conducting& attending Conference/Workshop & Seminars	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00	--	<b>50.00</b>	<b>50.00</b>
50 Other charges	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00	--	50.00	50.00

## 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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
04 Extension Service (Non-Plan)	22.95	--	22.95	25.00	--	25.00	25.00	--	25.00	<b>25.00</b>	--	<b>25.00</b>
31 Grant-in-aid	22.95	--	22.95	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
07 Develop. of Assist. for undergraduate Education (Plan)(A)	--	36.32	36.32	--	0.06	0.06	--	0.06	0.06	--	<b>0.06</b>	<b>0.06</b>
01 Salaries	--	0.40	0.40	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	--	1.13	1.13	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
21 Supplies and Materials	--	33.93	33.93	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
28 Professional Services	--	0.86	0.86	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
10 Providing Matching Grants to non-Govt.Colleges (P)	--	--	--	--	0.86	0.86	--	0.86	0.86	--	<b>1.00</b>	<b>1.00</b>
31 Grant-in-aid	--	--	--	--	0.86	0.86	--	0.86	0.86	--	1.00	1.00
12 Establishment of Smart Classroom in Colleges (P)	--	--	--	--	20.00	20.00	--	--	--	--	<b>20.00</b>	<b>20.00</b>
50 Other charges	--	--	--	--	20.00	20.00	--	--	--	--	20.00	20.00
15 Grants for Development of Laboratories (P)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	<b>0.01</b>	<b>0.01</b>
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
16 Open School (P)	--	--	--	--	20.00	20.00	--	--	--	--	<b>1.00</b>	<b>1.00</b>
50 Other charges	--	--	--	--	20.00	20.00	--	--	--	--	1.00	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
17 State innovation Council (P)	--	--	--	--	20.00	20.00	--	--	--	--	<b>20.00</b>	<b>20.00</b>
50 Other charges	--	--	--	--	20.00	20.00	--	--	--	--	20.00	20.00
18 Assistance under High Educational Promotion Fund (P)	--	450.00	450.00	--	800.00	800.00	--	800.00	800.00	--	<b>1100.00</b>	<b>1100.00</b>
32 Contributions	--	450.00	450.00	--	800.00	800.00	--	800.00	800.00	--	1100.00	1100.00
19 Popularisation of Science Education (P)	--	--	--	--	100.00	100.00	--	10.00	10.00	--	<b>50.00</b>	<b>50.00</b>
50 Other charges	--	--	--	--	100.00	100.00	--	10.00	10.00	--	50.00	50.00
20 Goa Institute of Administrative Careers (P)	--	--	--	--	25.00	25.00	--	--	--	--	<b>25.00</b>	<b>25.00</b>
50 Other charges	--	--	--	--	25.00	25.00	--	--	--	--	25.00	25.00
21 Scheme for Special Coaching for SC/ST/OBC Students (P)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	<b>0.01</b>	<b>0.01</b>
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
22 Scheme to support student seeking admission in N.D.A.(P)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	<b>1.00</b>	<b>1.00</b>
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
23 Scheme for Development of Infrastructure in aided/non aided institutions (P)	--	--	--	--	0.04	0.04	--	0.04	0.04	--	<b>0.04</b>	<b>0.04</b>
32 Contributions	--	--	--	--	0.04	0.04	--	0.04	0.04	--	0.04	0.04
24 Students Parliament Competition (P)	--	--	--	--	3.00	3.00	--	3.00	3.00	--	<b>5.00</b>	<b>5.00</b>
32 Contributions	--	--	--	--	3.00	3.00	--	3.00	3.00	--	5.00	5.00

**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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
25 Grants for Bursery Scheme (P)	--	--	--	--	200.00	200.00	--	200.00	200.00	--	<b>300.00</b>	<b>300.00</b>
31 Grant-in-aid	--	--	--	--	200.00	200.00	--	200.00	200.00	--	300.00	300.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-8.27</b>	<b>-1.33</b>	<b>-9.60</b>	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-8.27	-1.33	-9.60	--	--	--	--	--	--	--	--	--
01 Salaries	--	--	--	--	--	--	--	--	--	--	--	--
13 Office expenses	-0.09	--	-0.09	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	-8.18	--	-8.18	--	--	--	--	--	--	--	--	--
34 Scholarships/Stipend	--	-0.27	-0.27	--	--	--	--	--	--	--	--	--
50 Other charges	--	-1.06	-1.06	--	--	--	--	--	--	--	--	--
03 Deduct - Recoveries of overpayment of previous year	--	--	--	--	--	--	--	--	--	--	--	--
01 Salaries	--	--	--	--	--	--	--	--	--	--	--	--
<b>2205 Art and Culture</b>	<b>15.37</b>	<b>76.07</b>	<b>91.44</b>	<b>36.00</b>	<b>88.00</b>	<b>124.00</b>	<b>36.00</b>	<b>88.00</b>	<b>124.00</b>	<b>39.00</b>	<b>98.00</b>	<b>137.00</b>
<b>101 Fine Arts Education</b>	<b>15.37</b>	<b>76.07</b>	<b>91.44</b>	<b>36.00</b>	<b>88.00</b>	<b>124.00</b>	<b>36.00</b>	<b>88.00</b>	<b>124.00</b>	<b>39.00</b>	<b>98.00</b>	<b>137.00</b>
01 Goa College of Music (Non-Plan)	15.37	--	15.37	36.00	--	36.00	36.00	--	36.00	<b>39.00</b>	--	<b>39.00</b>
01 Salaries	12.86	--	12.86	30.00	--	30.00	30.00	--	30.00	33.00	--	33.00
11 Domestic travel expenses	0.64	--	0.64	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	1.87	--	1.87	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00



**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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
02 Goa College of Music (Plan)	--	76.07	76.07	--	88.00	88.00	--	88.00	88.00	--	<b>98.00</b>	<b>98.00</b>
01 Salaries	--	72.82	72.82	--	80.00	80.00	--	80.00	80.00	--	90.00	90.00
02 Wages	--	0.70	0.70	--	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	--	1.95	1.95	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
26 Advertising and Publicity	--	0.55	0.55	--	0.80	0.80	--	0.80	0.80	--	0.80	0.80
27 Minor Works	--	--	--	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
28 Professional Services	--	0.05	0.05	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
34 Scholarships/Stipend	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
<b>911 Deduct - Recoveries of Overpayment</b>	--	--	--	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	--	--	--	--	--	--	--	--	--	--	--
13 Office expenses	--	--	--	--	--	--	--	--	--	--	--	--
02 Deduct - Recoveries of overpayment of previous year	--	--	--	--	--	--	--	--	--	--	--	--
01 Salaries	--	--	--	--	--	--	--	--	--	--	--	--
<b>2235 Social Security and Welfare</b>	--	--	--	<b>3.00</b>	--	<b>3.00</b>	<b>3.00</b>	--	<b>3.00</b>	<b>3.00</b>	--	<b>3.00</b>

**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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
<b>60 Other Social Security and Welfare Programmes</b>	--	--	--	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
<b>104 Deposit Linked Insurance Scheme - G.P.F.</b>	--	--	--	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
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	--	<b>920.28</b>	<b>920.28</b>	--	<b>1250.00</b>	<b>1250.00</b>	--	<b>1250.00</b>	<b>1250.00</b>	--	<b>1250.00</b>	<b>1250.00</b>
<b>01 General Education</b>	--	<b>920.28</b>	<b>920.28</b>	--	<b>1250.00</b>	<b>1250.00</b>	--	<b>1250.00</b>	<b>1250.00</b>	--	<b>1250.00</b>	<b>1250.00</b>
<b>203 University and Other Higher Education</b>	--	<b>920.28</b>	<b>920.28</b>	--	<b>1250.00</b>	<b>1250.00</b>	--	<b>1250.00</b>	<b>1250.00</b>	--	<b>1250.00</b>	<b>1250.00</b>
01 Buildings (Higher Education)	--	5.35	5.35	--	46.50	46.50	--	46.50	46.50	--	<b>46.50</b>	<b>46.50</b>
53 Major Works	--	5.35	5.35	--	46.50	46.50	--	46.50	46.50	--	46.50	46.50
53 Major Works (Charged)	--	--	--	--	--	--	--	--	--	--	--	--
02 Establishment charges transferred from "2059-Public Works"	--	--	--	--	3.00	3.00	--	3.00	3.00	--	<b>3.00</b>	<b>3.00</b>
01 Salaries	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
03 Tools and Plant charges transferred from "2059-Public Works"	--	--	--	--	0.50	0.50	--	0.50	0.50	--	<b>0.50</b>	<b>0.50</b>
52 Machinery and equipment	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
05 Upgradation/Renovation of Government Colleges by GSIDC	--	914.93	914.93	--	1200.00	1200.00	--	1200.00	1200.00	--	<b>1200.00</b>	<b>1200.00</b>
53 Major Works	--	914.93	914.93	--	1200.00	1200.00	--	1200.00	1200.00	--	1200.00	1200.00

