

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 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
TOTAL DEMAND 36 [2075, 2203, 4202]	62.16	1531.41	1593.57	88.00	2340.88	2428.88	61.68	2403.42	2465.10	86.40	3801.83	3888.23
2075 Miscellaneous General Services	2.04	--	2.04	2.30	--	2.30	2.30	--	2.30	1.20	--	1.20
800 Other Expenditure	2.04	--	2.04	2.30	--	2.30	2.30	--	2.30	1.20	--	1.20
01 Annuity Contribution towards interest payment to GEDC for purchase of laptop to teachers(N.P)	2.04	--	2.04	2.30	--	2.30	2.30	--	2.30	1.20	--	1.20
33 Subsidies	2.04	--	2.04	2.30	--	2.30	2.30	--	2.30	1.20	--	1.20
2203 Technical Education	60.12	1461.42	1521.54	85.70	2025.83	2111.53	59.38	1752.99	1812.37	85.20	2141.31	2226.51
103 Technical School	60.12	1461.45	1521.57	85.70	2025.83	2111.53	59.38	1752.99	1812.37	85.20	2141.31	2226.51
01 Technical Education Cell (Non-Plan)	60.12	--	60.12	85.70	--	85.70	59.38	--	59.38	85.20	--	85.20
01 Salaries	59.12	--	59.12	80.00	--	80.00	57.67	--	57.67	80.00	--	80.00
03 Overtime Allowance	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
11 Domestic travel expenses	--	--	--	0.55	--	0.55	0.55	--	0.55	0.20	--	0.20
13 Office expenses	1.00	--	1.00	4.45	--	4.45	0.96	--	0.96	4.40	--	4.40
27 Minor Works	--	--	--	0.50	--	0.50	--	--	--	0.40	--	0.40
08 Grants to promote excellence amongst Students by sponsoring International tours	--	--	--	--	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
09 Strengthening of Directorate of Technical Education (Plan)	--	1335.43	1335.43	--	1501.12	1501.12	--	1445.76	1445.76	--	1578.10	1578.10

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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
01 Salaries	--	132.95	132.95	--	170.00	170.00	--	149.67	149.67	--	165.00	165.00
02 Wages	--	4.22	4.22	--	7.00	7.00	--	7.00	7.00	--	7.00	7.00
03 Overtime Allowance	--	--	--	--	0.10	0.10	--	--	--	--	0.08	0.08
11 Domestic travel expenses	--	1.21	1.21	--	3.00	3.00	--	2.41	2.41	--	2.00	2.00
13 Office expenses	--	31.21	31.21	--	60.00	60.00	--	34.92	34.92	--	45.00	45.00
20 Other Administrative Expenses	--	0.02	0.02	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
26 Advertising and Publicity	--	6.23	6.23	--	10.00	10.00	--	4.76	4.76	--	6.00	6.00
27 Minor Works	--	0.42	0.42	--	3.00	3.00	--	--	--	--	2.00	2.00
28 Professional Services	--	36.73	36.73	--	45.00	45.00	--	36.50	36.50	--	38.00	38.00
31 Grant-in-aid	--	1118.44	1118.44	--	1200.00	1200.00	--	1200.00	1200.00	--	1300.00	1300.00
32 Contributions	--	4.00	4.00	--	1.00	1.00	--	--	--	--	1.00	1.00
34 Scholarships/Stipend	--	--	--	--	0.02	0.02	--	--	--	--	0.02	0.02
50 Other charges	--	--	--	--	--	--	--	8.50	8.50	--	9.00	9.00
10 Goa Education Development Corporation (Plan)	--	78.52	78.52	--	178.00	178.00	--	146.52	146.52	--	180.00	180.00
31 Grant-in-aid	--	78.52	78.52	--	178.00	178.00	--	146.52	146.52	--	180.00	180.00
11 implementation of Scheme of Community Polytechnic	--	47.50	47.50	--	31.50	31.50	--	31.50	31.50	--	43.00	43.00

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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
31 Grant-in-aid	--	47.50	47.50	--	31.50	31.50	--	31.50	31.50	--	43.00	43.00
14 Technical Education Quality Improvement Project Phase (II)	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
01 Salaries	--	--	--	--	0.02	0.02	--	0.02	0.02	--	0.02	0.02
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
12 Foreign travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
26 Advertising and Publicity	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
27 Minor Works	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
28 Professional Services	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
34 Scholarships/Stipend	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
16 Training of Engineering Graduates in SAP	--	--	--	--	50.00	50.00	--	50.00	50.00	--	10.00	10.00
50 Other charges	--	--	--	--	50.00	50.00	--	50.00	50.00	--	10.00	10.00
20 Setting up of IIIT, Goa	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
21 Cyberage Students Scheme	--	--	--	--	75.00	75.00	--	75.00	75.00	--	90.00	90.00
50 Other charges	--	--	--	--	75.00	75.00	--	75.00	75.00	--	90.00	90.00

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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
01 Recoveries of overpayment of previous year	--	-0.03	-0.03	--	--	--	--	--	--	--	--	--
01 Salaries	--	--	--	--	--	--	--	--	--	--	--	--
28 Professional Services	--	-0.03	-0.03	--	--	--	--	--	--	--	--	--
4202 Capital Outlay on Education, Sports, Art and Culture	--	69.99	69.99	--	315.05	315.05	--	650.43	650.43	--	1660.52	1660.52
02 Technical Education	--	69.99	69.99	--	315.05	315.05	--	650.43	650.43	--	1660.52	1660.52
103 Technical Education	--	69.99	69.99	--	315.05	315.05	--	650.43	650.43	--	1660.52	1660.52
01 Buildings(Technical Education)	--	65.26	65.26	--	200.03	200.03	--	139.50	139.50	--	150.00	150.00
53 Major Works	--	65.26	65.26	--	200.03	200.03	--	139.50	139.50	--	150.00	150.00
02 Establishment charges transferred from "2059 - Public Works" (Plan)	--	4.24	4.24	--	13.00	13.00	--	8.91	8.91	--	9.37	9.37
01 Salaries	--	4.24	4.24	--	13.00	13.00	--	8.91	8.91	--	9.37	9.37
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.49	.49	--	2.00	2.00	--	2.00	2.00	--	1.13	1.13
52 Machinery and equipment	--	0.49	0.49	--	2.00	2.00	--	2.00	2.00	--	1.13	1.13
07 Goa Education Development Corporation	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
53 Major Works	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
09 Land Acquisition for NIT, Goa	--	--	--	--	100.00	100.00	--	500.00	500.00	--	1500.00	1500.00
53 Major Works	--	--	--	--	100.00	100.00	--	500.00	500.00	--	1500.00	1500.00
10 Land Acquisition for IIIT, Goa	--	--	--	--	0.01	0.01	--	0.01	0.01	--	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
53 Major Works	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01