

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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]	13090.53	5340.14	18430.67	12734.00	8460.08	21194.08	12711.00	8317.08	21028.08	14718.00	8883.14	23601.14
2075 Miscellaneous General Services	30.88	--	30.88	45.00	--	45.00	45.00	--	45.00	45.00	--	45.00
800 Other Expenditue	30.88	--	30.88	45.00	--	45.00	45.00	--	45.00	45.00	--	45.00
01 Annuity Contribution towards interest payment to GEDC laptop to teachers (DHE)(N.P).	1.25	--	1.25	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
33 Subsidies	1.25	--	1.25	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
02 Annuity contribution towards GEDC towards term loan assistance from EDC	29.63	--	29.63	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
33 Subsidies	29.63	--	29.63	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
2202 General Education	13042.09	4641.53	17683.62	12647.00	7112.08	19759.08	12647.00	7002.08	19649.08	14634.00	7909.14	22543.14
03 University and Higher Education	13042.09	4641.53	17683.62	12647.00	7112.08	19759.08	12647.00	7002.08	19649.08	14634.00	7909.14	22543.14
001 Direction and Administration	--	291.30	291.30	--	442.00	442.00	--	432.00	432.00	--	516.00	516.00
01 Directorate of Higher Education (Plan)	--	63.25	63.25	--	97.00	97.00	--	87.00	87.00	--	111.00	111.00
01 Salaries	--	43.54	43.54	--	70.00	70.00	--	60.00	60.00	--	84.00	84.00
02 Wages	--	2.85	2.85	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
11 Domestic travel expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	15.59	15.59	--	12.00	12.00	--	12.00	12.00	--	12.00	12.00
26 Advertising and Publicity	--	1.27	1.27	--	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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
03 Goa Scholar Scheme (P)	--	210.30	210.30	--	260.00	260.00	--	260.00	260.00	--	300.00	300.00
34 Scholarships/Stipend	--	210.30	210.30	--	260.00	260.00	--	260.00	260.00	--	300.00	300.00
04 Golden Jubilee Development Vision Documents (P)	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
06 Bhausahab Bandodkar Scheme for Higher Education for Orphaned Students (P)	--	1.23	1.23	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
50 Other charges	--	1.23	1.23	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
07 Financial Assist. for Higher/Technical Education in Professional Institutions of Repute in India (P)	--	16.52	16.52	--	80.00	80.00	--	80.00	80.00	--	100.00	100.00
50 Other charges	--	16.52	16.52	--	80.00	80.00	--	80.00	80.00	--	100.00	100.00
102 Assistance to Universities	2400.00	1100.00	3500.00	2600.00	1115.00	3715.00	2600.00	1115.00	3715.00	2750.00	1225.00	3975.00
01 Goa University (Non Plan)	2400.00	--	2400.00	2600.00	--	2600.00	2600.00	--	2600.00	2750.00	--	2750.00
31 Grant-in-aid	2400.00	--	2400.00	2600.00	--	2600.00	2600.00	--	2600.00	2750.00	--	2750.00
02 Goa University (P)	--	1100.00	1100.00	--	1100.00	1100.00	--	1100.00	1100.00	--	1210.00	1210.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	1100.00	1100.00	--	1100.00	1100.00	--	1100.00	1100.00	--	1210.00	1210.00
03 Grants to Student Council of Goa University (P)	--	--	--	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
31 Grant-in-aid	--	--	--	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
103 Government Colleges and Institutes	939.93	1710.91	2650.84	1322.00	1967.00	3289.00	1322.00	1922.00	3244.00	1419.00	2330.00	3749.00
01 Government College (P)	--	1710.91	1710.91	--	1907.00	1907.00	--	1887.00	1887.00	--	2270.00	2270.00
01 Salaries	--	1662.12	1662.12	--	1800.00	1800.00	--	1800.00	1800.00	--	2160.00	2160.00
02 Wages	--	9.02	9.02	--	8.00	8.00	--	8.00	8.00	--	11.00	11.00
11 Domestic travel expenses	--	1.29	1.29	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
13 Office expenses	--	19.13	19.13	--	35.00	35.00	--	35.00	35.00	--	35.00	35.00
21 Supplies and Materials	--	14.34	14.34	--	45.00	45.00	--	25.00	25.00	--	45.00	45.00
26 Advertising and Publicity	--	1.79	1.79	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
27 Minor Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
28 Professional Services	--	1.46	1.46	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
34 Scholarships/Stipend	--	0.92	0.92	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	0.84	0.84	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
02 State Council for Hr. Educ./State Awards for meritorious College Teachers (Plan)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	10.00	10.00
03 Government Colleges (N.P)	939.93	--	939.93	1322.00	--	1322.00	1322.00	--	1322.00	1419.00	--	1419.00
01 Salaries	895.61	--	895.61	1200.00	--	1200.00	1200.00	--	1200.00	1300.00	--	1300.00
02 Wages	5.63	--	5.63	2.00	--	2.00	2.00	--	2.00	14.00	--	14.00
11 Domestic travel expenses	1.14	--	1.14	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
13 Office expenses	25.03	--	25.03	50.00	--	50.00	50.00	--	50.00	45.00	--	45.00
21 Supplies and Materials	12.35	--	12.35	60.00	--	60.00	60.00	--	60.00	50.00	--	50.00
27 Minor Works	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
28 Professional Services	0.17	--	0.17	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
04 Grants for Student Council/Activities in Higher & Professional Edu.	--	--	--	--	50.00	50.00	--	25.00	25.00	--	50.00	50.00
31 Grant-in-aid	--	--	--	--	50.00	50.00	--	25.00	25.00	--	50.00	50.00
104 Assistance to non-Government Colleges & Inst.	9680.00	305.00	9985.00	8700.00	325.00	9025.00	8700.00	325.00	9025.00	10440.00	325.00	10765.00
01 Maintenance Grants to non-Government Colleges (N.P)	9680.00	--	9680.00	8700.00	--	8700.00	8700.00	--	8700.00	10440.00	--	10440.00
31 Grant-in-aid	9680.00	--	9680.00	8700.00	--	8700.00	8700.00	--	8700.00	10440.00	--	10440.00
02 Building Grants to Non-Government Colleges and Institutions (P)	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
31 Grant-in-aid	--	25.00	25.00	--	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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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)	--	280.00	280.00	--	280.00	280.00	--	280.00	280.00	--	280.00	280.00
31 Grant-in-aid	--	280.00	280.00	--	280.00	280.00	--	280.00	280.00	--	280.00	280.00
04 Grants for Student Council/Activities in Higher & Professional Edu.	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
31 Grant-in-aid	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
796 Tribal Areas Sub Plan	--	30.00	30.00	--	60.00	60.00	--	60.00	60.00	--	60.00	60.00
02 Scheduled Tribes Development Scheme	--	30.00	30.00	--	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
32 Contributions	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
800 Other Expenditure	22.23	1204.32	1226.55	25.00	3203.08	3228.08	25.00	3148.08	3173.08	25.00	3453.14	3478.14
01 Starting of B.Ed. Special Education Course (Plan)	--	1.52	1.52	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
31 Grant-in-aid	--	1.52	1.52	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
02 Free Education to Female	--	--	--	--	0.02	0.02	--	0.02	0.02	--	0.02	0.02
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	--	9.06	9.06	--	50.00	50.00	--	30.00	30.00	--	50.00	50.00
50 Other charges	--	9.06	9.06	--	50.00	50.00	--	30.00	30.00	--	50.00	50.00

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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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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)	22.23	--	22.23	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
31 Grant-in-aid	22.23	--	22.23	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
07 Develop. of Assist. for undergraduate Education (Plan)(A)	--	--	--	--	--	--	--	--	--	--	0.06	0.06
01 Salaries	--	--	--	--	--	--	--	--	--	--	0.01	0.01
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	0.01	0.01
13 Office expenses	--	--	--	--	--	--	--	--	--	--	0.01	0.01
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	--	0.01	0.01
28 Professional Services	--	--	--	--	--	--	--	--	--	--	0.01	0.01
50 Other charges	--	--	--	--	--	--	--	--	--	--	0.01	0.01
10 Providing Matching Grants to non-Govt.Colleges (P)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
31 Grant-in-aid	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
12 Establishment of Smart Classroom in Colleges (P)	--	--	--	--	20.00	20.00	--	10.00	10.00	--	20.00	20.00
50 Other charges	--	--	--	--	20.00	20.00	--	10.00	10.00	--	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)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00

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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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	10.00	10.00	--	20.00	20.00
50 Other charges	--	--	--	--	20.00	20.00	--	10.00	10.00	--	20.00	20.00
18 Assistance under High Educational Promotion Fund (P)	--	1100.00	1100.00	--	1100.00	1100.00	--	1100.00	1100.00	--	1100.00	1100.00
32 Contributions	--	1100.00	1100.00	--	1100.00	1100.00	--	1100.00	1100.00	--	1100.00	1100.00
19 Popularisation of Science Education (P)	--	--	--	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
50 Other charges	--	--	--	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
20 Goa Institute of Administrative Careers (P)	--	--	--	--	25.00	25.00	--	10.00	10.00	--	25.00	25.00
50 Other charges	--	--	--	--	25.00	25.00	--	10.00	10.00	--	25.00	25.00
21 Scheme for Special Coaching for SC/ST/OBC Students (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
22 Scheme to support student seeking admission in N.D.A.(P)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
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	--	0.04	0.04
32 Contributions	--	--	--	--	0.04	0.04	--	0.04	0.04	--	0.04	0.04
24 Students Parliament Competition (P)	--	3.00	3.00	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00

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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	-0.06	--	-0.06	--	--	--	--	--	--	--	--	--
2205 Art and Culture	14.66	98.61	113.27	39.00	98.00	137.00	16.00	95.00	111.00	36.00	124.00	160.00
101 Fine Arts Education	14.66	98.61	113.27	39.00	98.00	137.00	16.00	95.00	111.00	36.00	124.00	160.00
01 Goa College of Music (Non-Plan)	14.66	--	14.66	39.00	--	39.00	16.00	--	16.00	36.00	--	36.00
01 Salaries	9.84	--	9.84	33.00	--	33.00	10.00	--	10.00	30.00	--	30.00
11 Domestic travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	4.82	--	4.82	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
02 Goa College of Music (Plan)	--	98.61	98.61	--	98.00	98.00	--	95.00	95.00	--	124.00	124.00
01 Salaries	--	94.08	94.08	--	90.00	90.00	--	87.00	87.00	--	110.00	110.00
02 Wages	--	3.36	3.36	--	1.00	1.00	--	1.00	1.00	--	6.00	6.00
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	0.87	0.87	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
26 Advertising and Publicity	--	0.30	0.30	--	0.80	0.80	--	0.80	0.80	--	1.00	1.00
27 Minor Works	--	--	--	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
34 Scholarships/Stipend	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.50	0.50
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.50	0.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
2235 Social Security and Welfare	2.90	--	2.90	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
60 Other Social Security and Welfare Programmes	2.90	--	2.90	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
104 Deposit Linked Insurance Scheme - G.P.F.	2.90	--	2.90	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
01 Aided Colleges,Goa University teaching/Non-teaching staff - GPF (N.P)	2.90	--	2.90	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
31 Grant-in-aid	2.90	--	2.90	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
4202 Capital Outlay on Education, Sports, Art and Culture	--	600.00	600.00	--	1250.00	1250.00	--	1220.00	1220.00	--	850.00	850.00
01 General Education	--	600.00	600.00	--	1250.00	1250.00	--	1220.00	1220.00	--	850.00	850.00
203 University and Other Higher Education	--	600.00	600.00	--	1250.00	1250.00	--	1220.00	1220.00	--	850.00	850.00
01 Buildings (Higher Education)	--	--	--	--	46.50	46.50	--	16.50	16.50	--	46.50	46.50
53 Major Works	--	--	--	--	46.50	46.50	--	16.50	16.50	--	46.50	46.50
02 Establishment charges transferred from "2059-Public Works"	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
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	--	0.50	0.50
52 Machinery and equipment	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
05 Upgradation/Renovation of Government Colleges by GSIDC	--	600.00	600.00	--	1200.00	1200.00	--	1200.00	1200.00	--	800.00	800.00
53 Major Works	--	600.00	600.00	--	1200.00	1200.00	--	1200.00	1200.00	--	800.00	800.00

