

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 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 36 [2075, 2203, 4202]	58.69	1582.01	1640.70	89.30	7038.50	7127.80	89.30	6173.50	6262.80	85.12	3692.66	3777.78
2075 Miscellaneous General Services	0.27	--	0.27	0.20	--	.20	0.20	--	0.20	0.02	--	.02
800 Other Expenditue	0.27	--	0.27	0.20	--	0.20	0.20	--	0.20	0.02	--	0.02
01 Annuity Contribution towards interest payment to GEDC for purchase of laptop to teachers(N.P)	0.27	--	.27	0.20	--	0.20	0.20	--	0.20	0.02	--	0.02
33 Subsidies	0.27	--	0.27	0.20	--	0.20	0.20	--	0.20	0.02	--	0.02
2203 Technical Education	58.42	1549.11	1607.53	89.10	2388.49	2477.59	89.10	2110.49	2199.59	85.10	2453.23	2538.33
103 Technical Schools	61.37	1549.54	1610.91	89.10	2388.49	2477.59	89.10	2110.49	2199.59	85.10	2453.23	2538.33
01 Technical Education Cell (Non-Plan)	61.37	--	61.37	89.10	--	89.10	89.10	--	89.10	85.10	--	85.10
01 Salaries	60.84	--	60.84	84.00	--	84.00	84.00	--	84.00	80.00	--	80.00
03 Overtime Allowance	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
11 Domestic travel expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
13 Office expenses	0.53	--	0.53	4.40	--	4.40	4.40	--	4.40	4.40	--	4.40
27 Minor Works	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
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)	--	1472.00	1472.00	--	1954.28	1954.28	--	1676.28	1676.28	--	2108.02	2108.02

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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
11 implementation of Scheme of Community Polytechnic	--	16.96	16.96	--	34.00	34.00	--	34.00	34.00	--	25.00	25.00
31 Grant-in-aid	--	16.96	16.96	--	34.00	34.00	--	34.00	34.00	--	25.00	25.00
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
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	--	--	--	--	90.00	90.00	--	90.00	90.00	--	200.00	200.00
50 Other charges	--	--	--	--	90.00	90.00	--	90.00	90.00	--	200.00	200.00
22 e-Learning and Smart Class	--	--	--	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00

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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
13 Office expenses	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
21 Supplies and Materials	--	--	--	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
23 Special Lecture Series	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
11 Domestic travel expenses	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
28 Professional Services	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
24 Academic Chair	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
11 Domestic travel expenses	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
28 Professional Services	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
25 Upgradation of Existing Polytechnic (Aided) (A)	--	--	--	--	140.00	140.00	--	140.00	140.00	--	50.00	50.00
31 Grant-in-aid	--	--	--	--	140.00	140.00	--	140.00	140.00	--	50.00	50.00
26 Land Aquisition for I.I.T. Goa	--	--	--	--	100.00	100.00	--	100.00	100.00	--	--	--
50 Other charges	--	--	--	--	100.00	100.00	--	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
911 Deduct - Recoveries of Overpayment	-2.95	-0.43	-3.38	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-2.95	-0.43	-3.38	--	--	--	--	--	--	--	--	--
01 Salaries	-2.95	--	-2.95	--	--	--	--	--	--	--	--	--
50 Other charges	--	-0.43	-0.43	--	--	--	--	--	--	--	--	--
4202 Capital Outlay on Education, Sports, Art and Culture	--	32.90	32.90	--	4650.01	4650.01	--	4063.01	4063.01	--	1239.43	1239.43
02 Technical Education	--	32.90	32.90	--	4650.01	4650.01	--	4063.01	4063.01	--	1239.43	1239.43
103 Technical Schools	--	32.90	32.90	--	4650.01	4650.01	--	4063.01	4063.01	--	1239.43	1239.43
01 Buildings(Technical Education)	--	30.68	30.68	--	139.86	139.86	--	139.86	139.86	--	130.00	130.00
53 Major Works	--	30.68	30.68	--	139.86	139.86	--	139.86	139.86	--	130.00	130.00
02 Establishment charges transferred from "2059 - Public Works" (Plan)	--	1.99	1.99	--	9.09	9.09	--	9.09	9.09	--	8.45	8.45
01 Salaries	--	1.99	1.99	--	9.09	9.09	--	9.09	9.09	--	8.45	8.45
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.23	.23	--	1.05	1.05	--	1.05	1.05	--	0.98	0.98
52 Machinery and equipment	--	0.23	0.23	--	1.05	1.05	--	1.05	1.05	--	0.98	0.98
09 Land Acquisition for NIT, Goa	--	--	--	--	4000.00	4000.00	--	3413.00	3413.00	--	100.00	100.00
53 Major Works	--	--	--	--	4000.00	4000.00	--	3413.00	3413.00	--	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	--	--	--

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	2	3	4	5	6	7	8	9	10	11	12	13
11 Land Aquisition for I.I.T. Goa	--	--	--	--	500.00	500.00	--	500.00	500.00	--	1000.00	1000.00
53 Major Works	--	--	--	--	500.00	500.00	--	500.00	500.00	--	1000.00	1000.00