

**DEMAND NO. 35**

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 35 (HIGHER EDUCATION)

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>32514.85</b>	<b>2050.00</b>	<b>34564.85</b>
<b>Total</b>	<b>32514.85</b>	<b>2050.00</b>	<b>34564.85</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>TOTAL DEMAND 35 (Revenue &amp; Capital)</b> [2075, 2202, 2205, 2235, 4202]	<b>15757.60</b>	<b>7205.63</b>	<b>22963.23</b>	<b>25531.12</b>	<b>25531.12</b>	<b>34564.85</b>
<b>Total Revenue Expenditure</b>	<b>15757.60</b>	<b>6405.63</b>	<b>22163.23</b>	<b>24506.12</b>	<b>24506.12</b>	<b>32514.85</b>
<b>2075 Miscellaneous General Services</b>	17.51	--	17.51	18.82	18.82	20.00
<b>800 Other Expenditure</b>	17.51	--	17.51	18.82	18.82	20.00
<b>01 Annuity Contribution towards interest payment to GEDC laptop to teachers (DHE)(N.P).</b>	0.02	--	0.02	0.23	0.23	0.01
33 Subsidies	0.02	--	0.02	0.23	0.23	0.01
<b>02 Annuity contribution towards GEDC towards term loan assistance from EDC</b>	17.49	--	17.49	18.59	18.59	19.99
33 Subsidies	17.49	--	17.49	18.59	18.59	19.99
<b>2202 General Education</b>	15723.93	6290.98	22014.91	24339.81	24339.81	32299.13
<b>03 University and Higher Education</b>	15723.93	6290.98	22014.91	24339.81	24339.81	32299.13
<b>001 Direction and Administration</b>	--	346.74	346.74	399.98	399.98	592.02
<b>01 Directorate of Higher Education (Plan)</b>	--	74.05	74.05	80.27	80.27	124.02
01 Salaries	--	54.07	54.07	53.63	53.63	60.02

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Wages	--	5.75	5.75	4.47	4.47	4.00
11 Domestic travel expenses	--	--	--	2.00	2.00	4.00
13 Office expenses	--	12.54	12.54	10.17	10.17	20.00
20 Other Administrative Expenses	--	--	--	--	--	10.00
26 Advertising and Publicity	--	1.17	1.17	3.00	3.00	5.00
28 Professional Services	--	--	--	3.00	3.00	10.00
31 Grant-in-aid	--	--	--	2.00	2.00	1.00
50 Other charges	--	0.52	0.52	2.00	2.00	10.00
<b>03 Goa Scholar Scheme (P)</b>	--	<b>257.01</b>	<b>257.01</b>	<b>300.00</b>	<b>300.00</b>	<b>400.00</b>
34 Scholarships/Stipend	--	257.01	257.01	300.00	300.00	400.00
<b>04 Golden Jubilee Development Vision Documents (P)</b>	--	<b>0.31</b>	<b>0.31</b>	<b>0.42</b>	<b>0.42</b>	<b>25.00</b>
50 Other charges	--	0.31	0.31	0.42	0.42	25.00
<b>06 Bhausaheb Bandodkar Scheme for Higher Education for Orphaned Students (P)</b>	--	--	--	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
50 Other charges	--	--	--	3.00	3.00	3.00
<b>07 Financial Assist. for Higher/Technical Education in Professional Institutions of Repute in India (P)</b>	--	<b>15.37</b>	<b>15.37</b>	<b>16.29</b>	<b>16.29</b>	<b>20.00</b>

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	15.37	15.37	16.29	16.29	20.00
<b>08 Setting up of Modern Library</b>	--	--	--	--	--	<b>20.00</b>
13 Office expenses	--	--	--	--	--	5.00
50 Other charges	--	--	--	--	--	15.00
<b>102 Assistance to Universities</b>	<b>2749.92</b>	<b>1209.96</b>	<b>3959.88</b>	<b>4025.00</b>	<b>4025.00</b>	<b>5620.00</b>
<b>01 Goa University (Non Plan)</b>	<b>2749.92</b>	--	<b>2749.92</b>	<b>2800.00</b>	<b>2800.00</b>	<b>4000.00</b>
31 Grant-in-aid	2749.92	--	2749.92	2800.00	2800.00	4000.00
<b>02 Goa University (P)</b>	--	<b>1209.96</b>	<b>1209.96</b>	<b>1210.00</b>	<b>1210.00</b>	<b>1600.00</b>
31 Grant-in-aid	--	1209.96	1209.96	1210.00	1210.00	1600.00
<b>03 Grants to Student Council of Goa University (P)</b>	--	--	--	<b>15.00</b>	<b>15.00</b>	<b>20.00</b>
31 Grant-in-aid	--	--	--	15.00	15.00	20.00
<b>103 Government Colleges and Institutes</b>	<b>1048.20</b>	<b>2083.87</b>	<b>3132.07</b>	<b>3543.19</b>	<b>3543.19</b>	<b>3830.99</b>
<b>01 Government College (P)</b>	--	<b>2083.87</b>	<b>2083.87</b>	<b>2305.92</b>	<b>2305.92</b>	<b>2387.21</b>
01 Salaries	--	2011.90	2011.90	2232.15	2232.15	2233.21
02 Wages	--	9.30	9.30	7.36	7.36	15.50
11 Domestic travel expenses	--	1.32	1.32	1.32	1.32	3.00
13 Office expenses	--	32.99	32.99	33.40	33.40	50.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
20 Other Administrative Expenses	--	--	--	--	--	5.00
21 Supplies and Materials	--	21.67	21.67	14.94	14.94	50.00
26 Advertising and Publicity	--	1.13	1.13	4.00	4.00	5.00
27 Minor Works	--	0.42	0.42	2.00	2.00	5.00
28 Professional Services	--	1.55	1.55	10.00	10.00	10.00
34 Scholarships/Stipend	--	0.29	0.29	0.32	0.32	0.50
50 Other charges	--	3.30	3.30	0.43	0.43	10.00
<b>02 State Council for Hr. Educ./State Awards for meritorious College Teachers (Plan)</b>	--	--	--	<b>10.00</b>	<b>10.00</b>	<b>110.00</b>
01 Salaries	--	--	--	--	--	50.00
11 Domestic travel expenses	--	--	--	--	--	5.00
13 Office expenses	--	--	--	--	--	25.00
20 Other Administrative Expenses	--	--	--	--	--	5.00
28 Professional Services	--	--	--	--	--	5.00
31 Grant-in-aid	--	--	--	10.00	10.00	10.00
50 Other charges	--	--	--	--	--	10.00
<b>03 Government Colleges (N.P)</b>	<b>1048.20</b>	--	<b>1048.20</b>	<b>1197.27</b>	<b>1197.27</b>	<b>1173.78</b>

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Salaries	989.44	--	989.44	1125.13	1125.13	1098.28
02 Wages	6.12	--	6.12	12.91	12.91	13.00
11 Domestic travel expenses	0.62	--	0.62	1.40	1.40	2.50
13 Office expenses	38.80	--	38.80	29.86	29.86	30.00
21 Supplies and Materials	13.22	--	13.22	17.97	17.97	20.00
27 Minor Works	--	--	--	5.00	5.00	5.00
28 Professional Services	--	--	--	5.00	5.00	5.00
<b>04 Grants for Student Council/Activities in Higher &amp; Professional Edu.</b>	--	--	--	<b>30.00</b>	<b>30.00</b>	<b>60.00</b>
31 Grant-in-aid	--	--	--	30.00	30.00	40.00
50 Other charges	--	--	--	--	--	20.00
<b>05 Academic Develp. of Govt and Aided Colleges</b>	--	--	--	--	--	<b>100.00</b>
13 Office expenses	--	--	--	--	--	10.00
20 Other Administrative Expenses	--	--	--	--	--	25.00
28 Professional Services	--	--	--	--	--	15.00
50 Other charges	--	--	--	--	--	50.00
<b>104 Assistance to non-Government Colleges &amp; Inst.</b>	<b>11901.45</b>	<b>251.00</b>	<b>12152.45</b>	<b>12825.00</b>	<b>12825.00</b>	<b>15425.00</b>

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>01 Maintenance Grants to non-Government Colleges (N.P)</b>	<b>11901.45</b>	--	<b>11901.45</b>	<b>12500.00</b>	<b>12500.00</b>	<b>15000.00</b>
31 Grant-in-aid	11901.45	--	11901.45	12500.00	12500.00	15000.00
<b>02 Building Grants to Non-Government Colleges and Institutions (P)</b>	--	--	--	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
31 Grant-in-aid	--	--	--	25.00	25.00	25.00
<b>03 Recurring Grants to non-Government Colleges (P)</b>	--	<b>251.00</b>	<b>251.00</b>	<b>280.00</b>	<b>280.00</b>	<b>400.00</b>
31 Grant-in-aid	--	251.00	251.00	280.00	280.00	400.00
<b>04 Grants for Student Council/Activities in Higher &amp; Professional Edu.</b>	--	--	--	<b>20.00</b>	<b>20.00</b>	--
31 Grant-in-aid	--	--	--	20.00	20.00	--
<b>789 Special Component Plan for Scheduled Castes</b>	--	--	--	--	--	<b>50.00</b>
<b>01 Scheduled Castes Development Scheme</b>	--	--	--	--	--	<b>50.00</b>
31 Grant-in-aid	--	--	--	--	--	10.00
32 Contributions	--	--	--	--	--	20.00
34 Scholarships/Stipend	--	--	--	--	--	10.00
50 Other charges	--	--	--	--	--	10.00
<b>796 Tribal Areas Sub Plan</b>	--	--	--	<b>90.00</b>	<b>90.00</b>	<b>100.00</b>
<b>02 Scheduled Tribes Development Scheme</b>	--	--	--	<b>90.00</b>	<b>90.00</b>	<b>100.00</b>
31 Grant-in-aid	--	--	--	30.00	30.00	10.00



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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>07 Develop. of Assist. for undergraduate Education (Plan)(A)</b>	--	--	--	<b>0.06</b>	<b>0.06</b>	<b>0.10</b>
01 Salaries	--	--	--	0.01	0.01	0.05
11 Domestic travel expenses	--	--	--	0.01	0.01	0.01
13 Office expenses	--	--	--	0.01	0.01	0.01
21 Supplies and Materials	--	--	--	0.01	0.01	0.01
28 Professional Services	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	0.01	0.01	0.01
<b>10 Providing Matching Grants to non-Govt.Colleges (P)</b>	--	--	--	<b>1.00</b>	<b>1.00</b>	<b>0.01</b>
31 Grant-in-aid	--	--	--	1.00	1.00	0.01
<b>12 Establishment of Smart Classroom in Colleges (P)</b>	--	--	--	<b>20.00</b>	<b>20.00</b>	<b>100.00</b>
50 Other charges	--	--	--	20.00	20.00	100.00
<b>15 Grants for Development of Laboratories (P)</b>	--	--	--	<b>0.01</b>	<b>0.01</b>	<b>20.00</b>
31 Grant-in-aid	--	--	--	0.01	0.01	10.00
50 Other charges	--	--	--	--	--	10.00
<b>16 Open School (P)</b>	--	--	--	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
50 Other charges	--	--	--	1.00	1.00	1.00



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(Rs. in lakhs)

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>17 State innovation Council (P)</b>	--	--	--	<b>20.00</b>	<b>20.00</b>	<b>50.00</b>
31 Grant-in-aid	--	--	--	--	--	25.00
50 Other charges	--	--	--	20.00	20.00	25.00
<b>18 Assistance under High Educational Promotion Fund (P)</b>	--	<b>1100.00</b>	<b>1100.00</b>	<b>1100.00</b>	<b>1100.00</b>	<b>1100.00</b>
32 Contributions	--	1100.00	1100.00	1100.00	1100.00	1100.00
<b>19 Popularisation of Science Education (P)</b>	--	<b>31.76</b>	<b>31.76</b>	<b>100.00</b>	<b>100.00</b>	<b>200.00</b>
50 Other charges	--	31.76	31.76	100.00	100.00	200.00
<b>20 Goa Institute of Administrative Careers (P)</b>	--	--	--	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
50 Other charges	--	--	--	25.00	25.00	25.00
<b>21 Scheme for Special Coaching for SC/ST/OBC Students (P)</b>	--	--	--	<b>0.01</b>	<b>0.01</b>	<b>25.00</b>
28 Professional Services	--	--	--	0.01	0.01	10.00
50 Other charges	--	--	--	--	--	15.00
<b>22 Scheme to support student seeking admission in N.D.A.(P)</b>	--	--	--	<b>1.00</b>	<b>1.00</b>	<b>5.00</b>
50 Other charges	--	--	--	1.00	1.00	5.00
<b>23 Scheme for Development of Infrastructure in aided/non aided institutions (P)</b>	--	--	--	<b>0.04</b>	<b>0.04</b>	<b>0.01</b>
32 Contributions	--	--	--	0.04	0.04	0.01



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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
20 Other Administrative Expenses	--	--	--	--	--	25.00
50 Other charges	--	--	--	--	--	25.00
<b>32 Adoption of Village</b>	--	--	--	--	--	<b>25.00</b>
20 Other Administrative Expenses	--	--	--	--	--	25.00
<b>33 Establishment of Science Museum</b>	--	--	--	--	--	<b>50.00</b>
50 Other charges	--	--	--	--	--	50.00
<b>34 Implementation of Autonomous Status for Govt. Colleges</b>	--	--	--	--	--	<b>50.00</b>
50 Other charges	--	--	--	--	--	50.00
<b>35 Use of Academic Excellence in Governance &amp; Public Life</b>	--	--	--	--	--	<b>50.00</b>
50 Other charges	--	--	--	--	--	50.00
<b>36 Software Development for Various E-Governance Targets</b>	--	--	--	--	--	<b>50.00</b>
50 Other charges	--	--	--	--	--	50.00
<b>911 Deduct - Recoveries of Overpayment</b>	-0.43	-1.02	-1.45	--	--	--
<b>01 Deduct - Recoveries of overpayment of previous year</b>	-0.43	-1.02	-1.45	--	--	--
01 Salaries	-0.01	--	-0.01	--	--	--
13 Office expenses	--	-1.02	-1.02	--	--	--
31 Grant-in-aid	-0.42	--	-0.42	--	--	--

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>2205 Art and Culture</b>	16.16	114.65	130.81	144.49	144.49	192.72
<b>101 Fine Arts Education</b>	16.16	114.65	130.81	144.49	144.49	192.72
<b>01 Goa College of Music (Non-Plan)</b>	16.16	--	16.16	15.39	15.39	35.00
01 Salaries	13.06	--	13.06	10.43	10.43	--
11 Domestic travel expenses	--	--	--	1.00	1.00	10.00
13 Office expenses	3.10	--	3.10	3.96	3.96	25.00
<b>02 Goa College of Music (Plan)</b>	--	114.65	114.65	129.10	129.10	157.72
01 Salaries	--	107.86	107.86	110.72	110.72	119.72
02 Wages	--	5.70	5.70	8.23	8.23	25.00
11 Domestic travel expenses	--	--	--	2.00	2.00	--
13 Office expenses	--	0.96	0.96	0.15	0.15	--
26 Advertising and Publicity	--	0.13	0.13	1.00	1.00	2.00
27 Minor Works	--	--	--	1.50	1.50	5.00
28 Professional Services	--	--	--	4.00	4.00	2.00
34 Scholarships/Stipend	--	--	--	0.50	0.50	1.00
50 Other charges	--	--	--	1.00	1.00	3.00
<b>2235 Social Security and Welfare</b>	--	--	--	3.00	3.00	3.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>60 Other Social Security and Welfare Programmes</b>	--	--	--	3.00	3.00	3.00
<b>104 Deposit Linked Insurance Scheme - G.P.F.</b>	--	--	--	3.00	3.00	3.00
<b>01 Aided Colleges,Goa University teaching/Non-teaching staff - GPF (N.P)</b>	--	--	--	3.00	3.00	3.00
31 Grant-in-aid	--	--	--	3.00	3.00	3.00
<b>Total Capital Expenditure</b>	--	800.00	800.00	1025.00	1025.00	2050.00
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	--	800.00	800.00	1025.00	1025.00	2050.00
<b>01 General Education</b>	--	800.00	800.00	1025.00	1025.00	2050.00
<b>203 University and Other Higher Education</b>	--	800.00	800.00	1025.00	1025.00	2050.00
<b>01 Buildings (Higher Education)</b>	--	--	--	23.19	23.19	--
53 Major Works	--	--	--	23.19	23.19	--
<b>02 Establishment charges transferred from "2059-Public Works"</b>	--	--	--	1.62	1.62	--
01 Salaries	--	--	--	1.62	1.62	--
<b>03 Tools and Plant charges transferred from "2059-Public Works"</b>	--	--	--	0.19	0.19	--
52 Machinery and equipment	--	--	--	0.19	0.19	--
<b>05 Upgradation/Renovation of Government Colleges by GSIDC</b>	--	800.00	800.00	1000.00	1000.00	--
53 Major Works	--	800.00	800.00	1000.00	1000.00	--

