

DEMAND NO. 36

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 36 (TECHNICAL EDUCATION)

| | Revenue | Capital | Total |
|----------------|----------------|----------------|----------------|
| Charged | -- | -- | -- |
| Voted | 2316.71 | 5250.02 | 7566.73 |
| Total | 2316.71 | 5250.02 | 7566.73 |

(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 |
| TOTAL DEMANE 36 (Revenue & Capital) [2075, 2203, 4202] | 78.80 | 1779.46 | 1858.26 | 3394.51 | 3394.51 | 7566.73 |
| Total Revenue Expenditure | 78.80 | 1779.46 | 1858.26 | 2233.61 | 2233.61 | 2316.71 |
| 2075 Miscellaneous General Services | -- | -- | -- | .02 | 0.02 | .02 |
| 800 Other Expenditue | -- | -- | -- | 0.02 | 0.02 | 0.02 |
| 01 Annuity Contribution towards interest payment to GEDC for purchase of laptop to teachers(N.P) | -- | -- | -- | 0.02 | 0.02 | 0.02 |
| 33 Subsidies | -- | -- | -- | 0.02 | 0.02 | 0.02 |
| 2203 Technical Education | 78.80 | 1779.46 | 1858.26 | 2233.59 | 2233.59 | 2316.69 |
| 103 Technical Schools | 78.80 | 1779.50 | 1858.30 | 2233.59 | 2233.59 | 2316.69 |
| 01 Technical Education Cell (Non-Plan) | 78.80 | -- | 78.80 | 87.41 | 87.41 | 92.26 |
| 01 Salaries | 78.16 | -- | 78.16 | 84.51 | 84.51 | 86.76 |
| 03 Overtime Allowance | -- | -- | -- | 0.40 | 0.40 | 1.00 |
| 11 Domestic travel expenses | -- | -- | -- | 1.00 | 1.00 | 1.00 |
| 13 Office expenses | 0.64 | -- | 0.64 | 1.00 | 1.00 | 2.50 |

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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 |
| 27 Minor Works | -- | -- | -- | 0.50 | 0.50 | 1.00 |
| 08 Grants to promote excellence amongst Students by sponsoring International tours | -- | -- | -- | 0.01 | 0.01 | 0.01 |
| 31 Grant-in-aid | -- | -- | -- | 0.01 | 0.01 | 0.01 |
| 09 Strengthening of Directorate of Technical Education (Plan) | -- | 1665.96 | 1665.96 | 1912.68 | 1912.68 | 2190.93 |
| 01 Salaries | -- | 195.41 | 195.41 | 218.24 | 218.24 | 216.91 |
| 02 Wages | -- | 22.41 | 22.41 | 22.26 | 22.26 | 25.00 |
| 03 Overtime Allowance | -- | -- | -- | 20.00 | 20.00 | 1.00 |
| 11 Domestic travel expenses | -- | 0.64 | 0.64 | 0.06 | 0.06 | 1.00 |
| 13 Office expenses | -- | 32.70 | 32.70 | 43.60 | 43.60 | 50.00 |
| 20 Other Administrative Expenses | -- | -- | -- | 1.00 | 1.00 | 1.00 |
| 21 Supplies and Materials | -- | -- | -- | 8.00 | 8.00 | 8.00 |
| 24 POL | -- | -- | -- | 1.00 | 1.00 | 1.00 |
| 26 Advertising and Publicity | -- | 2.17 | 2.17 | 3.50 | 3.50 | 5.00 |
| 27 Minor Works | -- | -- | -- | 25.00 | 25.00 | 10.00 |
| 28 Professional Services | -- | 47.90 | 47.90 | 65.00 | 65.00 | 60.00 |

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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 |
| 30 Other contractual Services | -- | -- | -- | 1.00 | 1.00 | 1.00 |
| 31 Grant-in-aid | -- | 1361.73 | 1361.73 | 1500.00 | 1500.00 | 1800.00 |
| 32 Contributions | -- | -- | -- | 1.00 | 1.00 | 1.00 |
| 34 Scholarships/Stipend | -- | -- | -- | 0.02 | 0.02 | 0.02 |
| 50 Other charges | -- | 3.00 | 3.00 | 3.00 | 3.00 | 10.00 |
| 11 implementation of Scheme of Community Polytechnic | -- | 10.00 | 10.00 | 25.00 | 25.00 | 25.00 |
| 31 Grant-in-aid | -- | 10.00 | 10.00 | 25.00 | 25.00 | 25.00 |
| 14 Technical Education Quality Improvement Project Phase (II) | -- | -- | -- | 0.10 | 0.10 | 0.10 |
| 01 Salaries | -- | -- | -- | 0.02 | 0.02 | 0.02 |
| 11 Domestic travel expenses | -- | -- | -- | 0.01 | 0.01 | 0.01 |
| 12 Foreign 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 |
| 26 Advertising and Publicity | -- | -- | -- | 0.01 | 0.01 | 0.01 |
| 27 Minor Works | -- | -- | -- | 0.01 | 0.01 | 0.01 |
| 28 Professional Services | -- | -- | -- | 0.01 | 0.01 | 0.01 |

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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 |
| 34 Scholarships/Stipend | -- | -- | -- | 0.01 | 0.01 | 0.01 |
| 20 Setting up of IIT, Goa | -- | -- | -- | 0.10 | 0.10 | 0.10 |
| 13 Office expenses | -- | -- | -- | 0.10 | 0.10 | 0.10 |
| 21 Cyberage Students Scheme | -- | 102.58 | 102.58 | 200.00 | 200.00 | -- |
| 50 Other charges | -- | 102.58 | 102.58 | 200.00 | 200.00 | -- |
| 22 e-Learning and Smart Class | -- | -- | -- | 0.03 | 0.03 | 0.03 |
| 13 Office expenses | -- | -- | -- | 0.01 | 0.01 | 0.01 |
| 21 Supplies and Materials | -- | -- | -- | 0.01 | 0.01 | 0.01 |
| 50 Other charges | -- | -- | -- | 0.01 | 0.01 | 0.01 |
| 23 Special Lecture Series | -- | -- | -- | 3.25 | 3.25 | 3.25 |
| 11 Domestic travel expenses | -- | -- | -- | 1.50 | 1.50 | 1.50 |
| 13 Office expenses | -- | -- | -- | 0.20 | 0.20 | 0.20 |
| 28 Professional Services | -- | -- | -- | 0.45 | 0.45 | 0.45 |
| 50 Other charges | -- | -- | -- | 1.10 | 1.10 | 1.10 |
| 24 Academic Chair | -- | -- | -- | 3.00 | 3.00 | 3.00 |
| 11 Domestic travel expenses | -- | -- | -- | 1.50 | 1.50 | 1.50 |
| 13 Office expenses | -- | -- | -- | 0.20 | 0.20 | 0.20 |

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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 |
| 28 Professional Services | -- | -- | -- | 0.45 | 0.45 | 0.45 |
| 50 Other charges | -- | -- | -- | 0.85 | 0.85 | 0.85 |
| 25 Upgradation of Existing Polytechnic (Aided) (A) | -- | -- | -- | 0.01 | 0.01 | 0.01 |
| 31 Grant-in-aid | -- | -- | -- | 0.01 | 0.01 | 0.01 |
| 26 Land Aquisition for I.I.T. Goa | -- | 0.96 | 0.96 | 2.00 | 2.00 | 2.00 |
| 50 Other charges | -- | 0.96 | 0.96 | 2.00 | 2.00 | 2.00 |
| 911 Deduct - Recoveries of Overpayment | -- | -0.04 | -0.04 | -- | -- | -- |
| 01 Recoveries of overpayment of previous year | -- | -0.04 | -0.04 | -- | -- | -- |
| 01 Salaries | -- | -0.04 | -0.04 | -- | -- | -- |
| Total Capital Expenditure | -- | -- | -- | 1160.90 | 1160.90 | 5250.02 |
| 4202 Capital Outlay on Education, Sports, Art and Culture | -- | -- | -- | 1160.90 | 1160.90 | 5250.02 |
| 02 Technical Education | -- | -- | -- | 1160.90 | 1160.90 | 5250.02 |
| 103 Technical Schools | -- | -- | -- | 1160.90 | 1160.90 | 5250.02 |
| 01 Buildings(Technical Education) | -- | -- | -- | 150.00 | 150.00 | 50.00 |
| 53 Major Works | -- | -- | -- | 150.00 | 150.00 | 50.00 |
| 02 Establishment charges transferred from "2059 - Public Works" (Plan) | -- | -- | -- | 9.75 | 9.75 | -- |
| 01 Salaries | -- | -- | -- | 9.75 | 9.75 | -- |

