



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - II**

**MARCH, 2023**

Demand No. 35 HIGHER EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	56415.71	2500.00	58915.71
<b>Total</b>	<b>56415.71</b>	<b>2500.00</b>	<b>58915.71</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 35 (Revenue &amp; Capital)</b> [ 2071, 2075, 2202, 2205, 2235, 4202]	<b>41803.08</b>	<b>54169.31</b>	<b>54169.36</b>	<b>58915.71</b>
<b>Total Revenue Expenditure</b>	<b>39025.50</b>	<b>51669.31</b>	<b>51669.34</b>	<b>56415.71</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>230.79</b>	<b>350.00</b>	<b>350.00</b>	<b>450.00</b>
<b>01 Civil</b>	<b>230.79</b>	<b>350.00</b>	<b>350.00</b>	<b>450.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>230.79</b>	<b>350.00</b>	<b>350.00</b>	<b>450.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>230.79</b>	<b>350.00</b>	<b>350.00</b>	<b>450.00</b>
01 Salaries	230.79	350.00	350.00	450.00
<b>2075 Miscellaneous General Services</b>	--	--	--	--
<b>800 Other Expenditure</b>	--	--	--	--
<b>01 Annuity Contribution towards interest payment to GEDC laptop to teachers (DHE)</b>	--	--	--	--
33 Subsidies	--	--	--	--
<b>02 Annuity contribution towards GEDC towards term loan assistance from EDC</b>	--	--	--	--
33 Subsidies	--	--	--	--
<b>2202 General Education</b>	<b>38455.75</b>	<b>50875.23</b>	<b>50875.26</b>	<b>55405.71</b>
<b>03 University and Higher Education</b>	<b>38455.75</b>	<b>50875.23</b>	<b>50875.26</b>	<b>55405.71</b>
<b>001 Direction and Administration</b>	<b>663.77</b>	<b>1278.00</b>	<b>1278.00</b>	<b>1663.00</b>
<b>01 Directorate of Higher Education</b>	<b>662.91</b>	<b>873.00</b>	<b>873.00</b>	<b>1507.00</b>
01 Salaries	557.47	750.00	750.00	1235.00
02 Wages	--	2.00	2.00	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	50.00

## Demand No. 35 HIGHER EDUCATION

## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
07 Outsourcing of Utility Attendants	--	--	--	20.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	3.00
11 Domestic travel expenses	1.24	2.00	2.00	10.00
13 Office expenses	75.92	70.00	70.00	50.00
17 Refreshment Charges	--	--	--	10.00
18 Entertainment / Gift Expenses	--	--	--	1.00
19 Stationery Expenses	--	--	--	15.00
20 Other Administrative Expenses	1.11	3.00	3.00	3.00
26 Advertising and Publicity	1.93	5.00	5.00	5.00
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	--	--	1.00
31 Grant-in-aid	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	25.00
37 Exhibition / Fair Expenses	--	--	--	1.00
38 Furniture Expenses	--	--	--	10.00
39 Electricity Charges	--	--	--	10.00
40 Water Charges	--	--	--	5.00
50 Other charges	25.24	40.00	40.00	40.00
<b>03 Goa Scholar Scheme</b>	--	<b>380.00</b>	<b>380.00</b>	<b>100.00</b>
34 Scholarships/Stipend	--	380.00	380.00	100.00
<b>04 Golden Jubilee Development Vision Documents</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>06 Bhausaheb Bhandodkar Scheme for Higher Education for Orphaned Students</b>	<b>0.47</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
50 Other charges	0.47	5.00	5.00	5.00
<b>08 Setting up of Modern Library</b>	<b>0.39</b>	<b>20.00</b>	<b>20.00</b>	<b>51.00</b>
13 Office expenses	--	--	--	1.00

## Demand No. 35 HIGHER EDUCATION

## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	0.39	20.00	20.00	50.00
<b>102 Assistance to Universities</b>	<b>8380.00</b>	<b>9500.00</b>	<b>9500.00</b>	<b>9200.00</b>
<b>01 Goa University</b>	<b>8380.00</b>	<b>9000.00</b>	<b>9000.00</b>	<b>9000.00</b>
31 Grant-in-aid	8380.00	9000.00	9000.00	1200.00
35 Grant-in-aid (Salaries)	--	--	--	7800.00
<b>02 Special Assistance to Goa University</b>	<b>--</b>	<b>500.00</b>	<b>500.00</b>	<b>200.00</b>
31 Grant-in-aid	--	500.00	500.00	200.00
<b>03 Grants to Student Council of Goa University</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
31 Grant-in-aid	--	--	--	--
<b>103 Government Colleges and Institutes</b>	<b>6918.75</b>	<b>10233.71</b>	<b>10233.71</b>	<b>10737.70</b>
<b>01 Government College</b>	<b>6895.14</b>	<b>9949.21</b>	<b>9949.21</b>	<b>10238.20</b>
01 Salaries	6117.57	8690.00	8690.00	8320.00
02 Wages	22.50	40.00	40.00	38.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	25.00
07 Outsourcing of Utility Attendants	--	--	--	280.00
08 Maintenance of I.T. Equipments	--	--	--	10.60
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	15.00
10 Maintenance of Cars and Other Vehicles	--	--	--	22.40
11 Domestic travel expenses	0.47	10.00	10.00	15.20
13 Office expenses	154.49	250.00	250.00	188.40
17 Refreshment Charges	--	--	--	3.50
18 Entertainment / Gift Expenses	--	--	--	3.50
19 Stationery Expenses	--	--	--	34.00
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	54.20	145.00	145.00	150.00
26 Advertising and Publicity	0.62	3.00	3.00	6.00
27 Minor Works	--	10.00	10.00	25.00
28 Professional Services	11.72	199.21	199.21	67.00
29 Telephone / Mobile Charges	--	--	--	29.25

## Demand No. 35 HIGHER EDUCATION

## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
30 Other contractual Services	--	--	--	--
34 Scholarships/Stipend	--	2.00	2.00	1.00
36 Procurement of I.T. Equipments	--	--	--	75.00
37 Exhibition / Fair Expenses	--	--	--	1.75
38 Furniture Expenses	--	--	--	50.00
39 Electricity Charges	--	--	--	68.00
40 Water Charges	--	--	--	9.10
50 Other charges	533.57	600.00	600.00	800.00
<b>02 State Council for Hr. Educ./State Awards for meritorious College Teachers</b>	--	<b>200.00</b>	<b>200.00</b>	<b>415.00</b>
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	5.00
13 Office expenses	--	--	--	5.00
20 Other Administrative Expenses	--	--	--	--
28 Professional Services	--	--	--	--
31 Grant-in-aid	--	200.00	200.00	400.00
50 Other charges	--	--	--	5.00
<b>03 Government Colleges</b>	--	--	--	--
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	--	--	--
28 Professional Services	--	--	--	--
<b>04 Grants for Student Council/Activities in Higher &amp; Professional Edu.</b>	--	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
31 Grant-in-aid	--	5.00	5.00	5.00
50 Other charges	--	--	--	--
<b>05 Academic Develop. of Govt and Aided Colleges</b>	<b>0.89</b>	<b>49.50</b>	<b>49.50</b>	<b>49.50</b>
13 Office expenses	--	1.00	1.00	1.00

Demand No. 35 HIGHER EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
20 Other Administrative Expenses	--	7.50	7.50	7.50
28 Professional Services	--	1.00	1.00	1.00
50 Other charges	0.89	40.00	40.00	40.00
<b>06 State Award for Meritorious Teachers &amp; Inst.</b>	<b>22.72</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
05 Rewards	20.00	20.00	20.00	20.00
50 Other charges	2.72	10.00	10.00	10.00
<b>104 Assistance to non-Government Colleges &amp; Inst.</b>	<b>22294.74</b>	<b>24770.00</b>	<b>24770.00</b>	<b>25162.00</b>
<b>01 Salary Grants to the Aided Colleges</b>	<b>21763.65</b>	<b>23000.00</b>	<b>23000.00</b>	<b>23260.00</b>
31 Grant-in-aid	21763.65	23000.00	23000.00	--
35 Grant-in-aid (Salaries)	--	--	--	23260.00
<b>02 Building Grants to Non-Government Colleges and Institutions</b>	<b>--</b>	<b>5.00</b>	<b>5.00</b>	<b>--</b>
31 Grant-in-aid	--	5.00	5.00	--
<b>03 Maintenance Grants to the Aided Colleges</b>	<b>474.96</b>	<b>1110.00</b>	<b>1110.00</b>	<b>977.00</b>
31 Grant-in-aid	474.96	1110.00	1110.00	977.00
<b>04 Grants for Student Council/Activities in Higher &amp; Professional Edu.</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
31 Grant-in-aid	--	--	--	--
<b>05 Salary Grants to skill based Institutions</b>	<b>50.26</b>	<b>120.00</b>	<b>120.00</b>	<b>150.00</b>
31 Grant-in-aid	50.26	120.00	120.00	--
35 Grant-in-aid (Salaries)	--	--	--	150.00
<b>06 Maintenance Grants to skill based institutions</b>	<b>5.87</b>	<b>30.00</b>	<b>30.00</b>	<b>20.00</b>
31 Grant-in-aid	5.87	30.00	30.00	20.00
<b>07 Setting up of Incubation Centres</b>	<b>--</b>	<b>505.00</b>	<b>505.00</b>	<b>255.00</b>
31 Grant-in-aid	--	5.00	5.00	5.00
50 Other charges	--	500.00	500.00	250.00
<b>08 Special Grants to Higher Education Institute</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>500.00</b>
31 Grant-in-aid	--	--	--	200.00
35 Grant-in-aid (Salaries)	--	--	--	300.00

## Demand No. 35 HIGHER EDUCATION

## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>789 Special Component Plan for Scheduled Caste</b>	<b>1.48</b>	<b>12.00</b>	<b>12.00</b>	<b>59.00</b>
<b>01 Scheduled Castes Development Scheme</b>	<b>1.48</b>	<b>12.00</b>	<b>12.00</b>	<b>59.00</b>
31 Grant-in-aid	--	2.00	2.00	41.00
32 Contributions	--	2.00	2.00	5.00
34 Scholarships/Stipend	--	2.00	2.00	1.00
50 Other charges	1.48	6.00	6.00	12.00
<b>796 Tribal Area Sub Plan</b>	<b>16.13</b>	<b>13.50</b>	<b>13.53</b>	<b>3580.00</b>
<b>02 Scheduled Tribes Development Scheme</b>	<b>16.13</b>	<b>13.50</b>	<b>13.50</b>	<b>39.00</b>
31 Grant-in-aid	--	2.00	2.00	2.00
32 Contributions	--	2.00	2.00	1.00
34 Scholarships/Stipend	--	2.00	2.00	1.00
50 Other charges	16.13	7.50	7.50	35.00
<b>03 Goa University</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
35 Grant-in-aid (Salaries)	--	--	--	--
<b>04 Special Assistance to Goa University</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
<b>05 State Council for Hr. Educ./State Awards for meritorious College Teachers</b>	--	--	--	<b>24.00</b>
31 Grant-in-aid	--	--	--	24.00
<b>06 Salary Grants to the Aided Colleges</b>	--	--	<b>0.01</b>	<b>3240.00</b>
31 Grant-in-aid	--	--	0.01	--
35 Grant-in-aid (Salaries)	--	--	--	3240.00
<b>07 Maintenance Grants to the Aided Colleges</b>	--	--	<b>0.01</b>	<b>133.00</b>
31 Grant-in-aid	--	--	0.01	133.00
<b>08 Rashtriya Uchchatar Shiksha Abhiyan(RUSA)</b>	--	--	<b>0.01</b>	<b>144.00</b>
31 Grant-in-aid	--	--	0.01	144.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>09 Goa Education Development Corporation(GEDC)</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
<b>800 Other Expenditure</b>	<b>225.70</b>	<b>5079.02</b>	<b>5079.02</b>	<b>5004.01</b>
<b>01 Starting of B.Ed. Special Education Course</b>	--	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
31 Grant-in-aid	--	5.00	5.00	5.00
50 Other charges	--	1.00	1.00	1.00
<b>02 Free Education to Female</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
<b>03 Scheme to provide Financial support for conducting &amp; attending Conference Workshops &amp; Seminars</b>	<b>2.09</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>
31 Grant-in-aid	--	75.00	75.00	75.00
50 Other charges	2.09	50.00	50.00	50.00
<b>04 Extension Service</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
<b>05 Asstt.to Central Teachers Education (CTE) (A)</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
<b>07 Develop. of Assist. for undergraduate Education (A)</b>	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
<b>10 Providing Matching Grants to non-Govt.Colleges</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
<b>12 Establishment of Smart Classroom in Colleges</b>	--	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>



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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	200.00	200.00	200.00
<b>15 Grants for Development of Laboratories</b>	--	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
27 Minor Works	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	100.00	100.00	100.00
<b>16 Open School</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>17 State innovation Council</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
<b>18 Assistance under High Educational Promotion Fund</b>	--	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
32 Contributions	--	500.00	500.00	500.00
<b>19 Popularisation of Science Education</b>	<b>2.33</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>
50 Other charges	2.33	70.00	70.00	70.00
<b>20 Goa Institute of Administrative Careers</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
<b>21 Scheme for Special Coaching for SC/ST/OBC Students</b>	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
<b>22 Scheme to support student seeking admission in N.D.A.</b>	--	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
50 Other charges	--	2.00	2.00	2.00
<b>23 Scheme for Development of Infrastructure in aided/non aided institutions</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
<b>25 Grants for Bursary Scheme</b>	--	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
31 Grant-in-aid	--	150.00	150.00	150.00
32 Contributions	--	50.00	50.00	50.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>26 Rashtriya Uchchar Shiksha Abhiyan (RUSA)</b>	--	1200.01	1200.01	1200.01
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	1200.00	1200.00	1200.00
<b>27 Goa Education Development Corporation (GEDC)</b>	166.72	240.00	240.00	265.00
31 Grant-in-aid	166.72	240.00	240.00	81.50
35 Grant-in-aid (Salaries)	--	--	--	183.50
<b>28 Financial Assistance to Students- One Semester Abroad</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>29 Engaging Resourceful Retired Teachers</b>	37.61	75.00	75.00	80.00
50 Other charges	37.61	75.00	75.00	80.00
<b>30 Scheme for Evening Colleges</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
<b>31 Training and Human Resources Development</b>	1.75	35.00	35.00	35.00
20 Other Administrative Expenses	1.05	15.00	15.00	15.00
50 Other charges	0.70	20.00	20.00	20.00
<b>32 Adoption of Village</b>	--	--	--	--
20 Other Administrative Expenses	--	--	--	--
50 Other charges	--	--	--	--
<b>33 Establishment of Science Museum</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>34 Implementation of Autonomous Status for Govt. Colleges</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>35 Use of Academic Excellence in Governance &amp; Public Life</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>36 Software Development for Various E-Governance Targets</b>	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>37 Establishment of State Research Foundation</b>	--	650.00	650.00	550.00
01 Salaries	--	100.00	100.00	--
13 Office expenses	--	5.00	5.00	--
20 Other Administrative Expenses	--	5.00	5.00	--
28 Professional Services	--	165.00	165.00	--
31 Grant-in-aid	--	175.00	175.00	500.00
50 Other charges	--	200.00	200.00	50.00
<b>38 Establishment of State Massive Open Online Courses (MOOC) Platform</b>	<b>0.20</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
01 Salaries	--	100.00	100.00	100.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
17 Refreshment Charges	--	--	--	5.00
18 Entertainment / Gift Expenses	--	--	--	1.00
28 Professional Services	--	50.00	50.00	50.00
31 Grant-in-aid	--	100.00	100.00	100.00
36 Procurement of I.T. Equipments	--	--	--	14.00
50 Other charges	0.20	250.00	250.00	220.00
<b>39 Implementation of New Education Policy (NEP)</b>	--	<b>225.00</b>	<b>225.00</b>	<b>221.00</b>
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
17 Refreshment Charges	--	--	--	5.00
18 Entertainment / Gift Expenses	--	--	--	1.00
31 Grant-in-aid	--	25.00	25.00	25.00
36 Procurement of I.T. Equipments	--	--	--	20.00
50 Other charges	--	200.00	200.00	160.00
<b>40 Establishment of Research Chairs</b>	<b>15.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
31 Grant-in-aid	15.00	100.00	100.00	100.00
50 Other charges	--	50.00	50.00	50.00

Demand No. 35 HIGHER EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>41 Rashtriya Uchcharat Shiksha Abhiyan Scheme (RUSA) (State Share)</b>	--	<b>800.01</b>	<b>800.01</b>	<b>800.00</b>
01 Salaries	--	0.01	0.01	--
32 Contributions	--	800.00	800.00	800.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-44.82</b>	<b>-11.00</b>	<b>-11.00</b>	--
<b>01 Deduct - Recoveries of overpayment of previous year</b>	<b>-44.82</b>	<b>-11.00</b>	<b>-11.00</b>	--
01 Salaries	-1.12	-1.00	-1.00	--
13 Office expenses	--	--	--	--
31 Grant-in-aid	-43.70	-10.00	-10.00	--
50 Other charges	--	--	--	--
<b>2205 Art and Culture</b>	<b>338.96</b>	<b>444.08</b>	<b>444.08</b>	<b>560.00</b>
<b>101 Fine Arts Education</b>	<b>338.96</b>	<b>444.08</b>	<b>444.08</b>	<b>560.00</b>
<b>01 Goa College of Music</b>	<b>338.06</b>	<b>444.08</b>	<b>444.08</b>	<b>560.00</b>
01 Salaries	290.40	360.08	360.08	450.00
02 Wages	--	5.00	5.00	5.00
07 Outsourcing of Utility Attendants	--	--	--	40.00
08 Maintenance of I.T. Equipments	--	--	--	0.70
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	0.80
11 Domestic travel expenses	--	5.00	5.00	5.00
13 Office expenses	11.03	30.00	30.00	1.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	5.00
26 Advertising and Publicity	0.22	1.00	1.00	1.00
27 Minor Works	0.90	--	--	--
27 Minor Works	6.34	9.00	9.00	15.00
28 Professional Services	--	8.00	8.00	8.00
29 Telephone / Mobile Charges	--	--	--	2.00
34 Scholarships/Stipend	--	1.00	1.00	1.00
36 Procurement of I.T. Equipments	--	--	--	5.00

Demand No. 35 HIGHER EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	--	--	9.00
39 Electricity Charges	--	--	--	8.00
40 Water Charges	--	--	--	2.00
50 Other charges	29.17	25.00	25.00	--
<b>02 Goa College of Music</b>	<b>0.90</b>	--	--	--
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
13 Office expenses	--	--	--	--
26 Advertising and Publicity	--	--	--	--
27 Minor Works	0.90	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
<b>911 Deduct - Recoveries of Overpayment</b>	--	--	--	--
<b>02 Deduct - Recoveries of overpayment of previous year</b>	--	--	--	--
01 Salaries	--	--	--	--
<b>2235 Social Security and Welfare</b>	--	--	--	--
<b>60 Other Social Security and Welfare Programmes</b>	--	--	--	--
<b>104 Deposit Linked Insurance Scheme - G.P.F.</b>	--	--	--	--
<b>01 Aided Colleges,Goa University teaching/Non-teaching staff - GPF</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
<b>Total Capital Expenditure</b>	<b>2777.58</b>	<b>2500.00</b>	<b>2500.02</b>	<b>2500.00</b>
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	<b>2777.58</b>	<b>2500.00</b>	<b>2500.02</b>	<b>2500.00</b>
<b>01 General Education</b>	<b>2777.58</b>	<b>2500.00</b>	<b>2500.02</b>	<b>2500.00</b>
<b>203 University and Other Higher Education</b>	<b>2312.58</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2300.00</b>
<b>05 Upgradation/Renovation of Government Colleges by GSIDC</b>	<b>1500.00</b>	<b>1500.00</b>	<b>1500.00</b>	<b>1300.00</b>
53 Major Works	1500.00	1500.00	1500.00	1300.00

Demand No. 35 HIGHER EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>06 Upgradation of Higher Education Building</b>	<b>812.58</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
53 Major Works	812.58	1000.00	1000.00	1000.00
<b>07 Education Development Fund</b>	--	--	--	--
60 Other capital expenditure	--	--	--	--
<b>08 Manohar Parrikar School</b>	--	--	--	--
60 Other capital expenditure	--	--	--	--
<b>796 Tribal Area Sub Plan</b>	--	--	<b>0.02</b>	<b>200.00</b>
<b>01 Upgradation/Renovation of Government Colleges by GSIDC</b>	--	--	<b>0.01</b>	<b>200.00</b>
53 Major Works	--	--	0.01	200.00
<b>02 Upgradation of Higher Education Building</b>	--	--	<b>0.01</b>	--
53 Major Works	--	--	0.01	--
<b>800 Other Expenditure</b>	<b>465.00</b>	--	--	--
<b>13 Rashtriya uchcharat Shiksha Abhiyan (RUSA)</b>	<b>465.00</b>	--	--	--
60 Other capital expenditure	465.00	--	--	--