



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

Demand No. 36 TECHNICAL EDUCATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	9638.27	7.26	9645.53
Total	9638.27	7.26	9645.53

(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	
TOTAL DEMAND 36 (Revenue & Capital) [2071, 2075, 2203, 4202]	4047.93	8292.22	8292.26	9645.53
Total Revenue Expenditure	4045.24	8259.24	8259.28	9638.27
2071 Pensions and Other Retirement Benefits	69.11	106.00	106.00	120.00
01 Civil	69.11	106.00	106.00	120.00
117 Government Contribution for Defined Contribution Scheme	69.11	106.00	106.00	120.00
01 Defined Contribution Pension Scheme	69.11	106.00	106.00	120.00
01 Salaries	69.11	106.00	106.00	120.00
2203 Technical Education	3976.13	8153.24	8153.28	9518.27
103 Technical Schools	4000.22	8156.24	8156.24	9518.25
01 Technical Education Cell	111.00	132.00	132.00	162.00
01 Salaries	110.34	131.00	131.00	160.00
13 Office expenses	0.66	1.00	1.00	1.00
27 Minor Works	--	--	--	1.00
09 Strengthening of Directorate of Technical Education	2503.66	3038.20	3038.20	3555.20
01 Salaries	315.54	345.00	345.00	390.00
02 Wages	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	12.00
07 Outsourcing of Utility Attendants	--	--	--	33.00
08 Maintenance of I.T. Equipments	--	--	--	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	16.00
10 Maintenance of Cars and Other Vehicles	--	--	--	5.00

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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
11 Domestic travel expenses	0.37	1.00	1.00	1.00
13 Office expenses	36.94	45.00	45.00	5.00
17 Refreshment Charges	--	--	--	10.00
19 Stationery Expenses	--	--	--	12.00
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	--	2.50	2.50	0.50
24 POL	--	0.50	0.50	0.50
26 Advertising and Publicity	2.20	2.20	2.20	2.20
27 Minor Works	--	50.00	50.00	--
28 Professional Services	49.63	60.00	60.00	60.00
29 Telephone / Mobile Charges	--	--	--	0.75
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	2070.59	2500.00	2500.00	180.00
32 Contributions	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
35 Grant-in-aid (Salaries)	--	--	--	2800.00
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	10.00
40 Water Charges	--	--	--	0.25
50 Other charges	28.39	32.00	32.00	2.00
11 Implementation of Scheme of Community Polytechnic	22.01	50.01	50.01	50.01
01 Salaries	--	0.01	0.01	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	3.01
31 Grant-in-aid	22.01	50.00	50.00	47.00
12 CM-CARES Scheme for Coding and Robotics	29.02	2186.00	2186.00	2199.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	8.00
07 Outsourcing of Utility Attendants	--	--	--	7.00
08 Maintenance of I.T. Equipments	--	--	--	2.00

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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
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
11 Domestic travel expenses	--	--	--	20.00
13 Office expenses	10.96	200.00	200.00	100.00
17 Refreshment Charges	--	--	--	20.00
19 Stationery Expenses	--	--	--	10.00
21 Supplies and Materials	--	1500.00	1500.00	50.00
26 Advertising and Publicity	-4.08	36.00	36.00	30.00
28 Professional Services	18.60	50.00	50.00	50.00
36 Procurement of I.T. Equipments	--	--	--	1500.00
37 Exhibition / Fair Expenses	--	--	--	40.00
38 Furniture Expenses	--	--	--	80.00
50 Other charges	3.54	400.00	400.00	280.00
13 Diamond Jubilee- Government Investment for Technical Education Scheme	1146.05	2500.00	2500.00	3500.00
50 Other charges	1146.05	2500.00	2500.00	3500.00
14 Technical Education Quality Improvement Project Phase (II)	--	--	--	--
01 Salaries	--	--	--	--
15 Community Development through Polytechnic(CDTP)(State Share)	--	200.01	200.01	2.01
01 Salaries	--	0.01	0.01	0.01
50 Other charges	--	200.00	200.00	2.00
20 Setting up of IIT, Goa	--	--	--	--
13 Office expenses	--	--	--	--
22 e-Learning and Smart Class	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
50 Other charges	--	--	--	--
23 Special Lecture Series	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--

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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
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
24 Academic Chair	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
25 Upgradation of Existing Polytechnic (Aided) (A)	188.48	50.01	50.01	50.01
01 Salaries	--	0.01	0.01	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.01
31 Grant-in-aid	188.48	50.00	50.00	50.00
26 Land Acquisition for I.I.T. Goa	--	--	--	0.01
50 Other charges	--	--	--	0.01
27 Upgradation of Existing Polytechnic (State Share)	--	0.01	0.01	0.01
01 Salaries	--	0.01	0.01	0.01
105 Polytechnics	--	--	--	--
01 Government Polytechnics Scheme	--	--	--	--
30 Other contractual Services	--	--	--	--
789 Special Component Plan for Scheduled Caste	--	--	0.02	0.01
01 Community Development through Polytechnic-CDTP (SC) (A)	--	--	0.01	--
31 Grant-in-aid	--	--	0.01	--
02 Upgradation of Existing Polytechnic (SC) (A)	--	--	0.01	0.01
31 Grant-in-aid	--	--	0.01	0.01
796 Tribal Area Sub Plan	--	--	0.02	0.01
01 Community Development through Polytechnic- CDTP (ST) (A)	--	--	0.01	--
31 Grant-in-aid	--	--	0.01	--
02 Upgradation of Existing Polytechnic (ST) (A)	--	--	0.01	0.01

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	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	--	0.01	0.01
911 Deduct - Recoveries of Overpayment	-24.09	-3.00	-3.00	--
01 Recoveries of overpayment of previous year	-24.09	-3.00	-3.00	--
01 Salaries	-24.09	-3.00	-3.00	--
31 Grant-in-aid	--	--	--	--
31 Grant-in-aid	--	--	--	--
Total Capital Expenditure	2.69	32.98	32.98	7.26
4202 Capital Outlay on Education, Sports, Art and Culture	2.69	32.98	32.98	7.26
02 Technical Education	2.69	32.98	32.98	7.26
103 Technical Schools	2.69	32.98	32.98	7.26
01 Buildings (Technical Education)	2.69	30.00	30.00	--
53 Major Works	2.69	30.00	30.00	--
02 Establishment charges transferred from "2059 - Public Works"	--	2.60	2.60	6.50
01 Salaries	--	2.60	2.60	6.50
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.38	0.38	0.75
52 Machinery and equipment	--	0.38	0.38	0.75
09 Land Acquisition for NIT, Goa	--	--	--	--
53 Major Works	--	--	--	--
10 Land Acquisition for IIT, Goa	--	--	--	--
53 Major Works	--	--	--	--
11 Land Acquisition for I.I.T. Goa	--	--	--	0.01
53 Major Works	--	--	--	0.01
12 Education Development Fund	--	--	--	--
60 Other capital expenditure	--	--	--	--