



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 36 TECHNICAL EDUCATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	8481.63	6500.36	14981.99
Total	8481.63	6500.36	14981.99

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 36 (Revenue & Capital) [2071, 2075, 2203, 4202]	7239.15	9645.53	9645.54	14981.99
Total Revenue Expenditure	7239.15	9638.27	9638.28	8481.63
2071 Pensions and Other Retirement Benefits	110.59	120.00	120.00	132.00
01 Civil	110.59	120.00	120.00	132.00
117 Government Contribution for Defined Contribution Scheme	110.59	120.00	120.00	132.00
01 Defined Contribution Pension Scheme	110.59	120.00	120.00	132.00
01 Salaries	110.59	120.00	120.00	132.00
2203 Technical Education	7128.56	9518.27	9518.28	8349.63
103 Technical Schools	7128.56	9518.25	9518.26	8349.59
01 Technical Education Cell	122.59	162.00	162.00	178.10
01 Salaries	122.13	160.00	160.00	176.00
13 Office expenses	0.46	1.00	1.00	1.10
27 Minor Works	--	1.00	1.00	1.00
09 Strengthening of Directorate of Technical Education	2922.59	3555.20	3570.71	3370.24
01 Salaries	289.16	390.00	390.00	425.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	12.00	12.00	12.00
07 Outsourcing of Utility Attendants	--	33.00	33.00	40.00
08 Maintenance of I.T. Equipments	--	3.00	3.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	16.00	16.00	5.00
10 Maintenance of Cars and Other Vehicles	--	5.00	5.00	5.00
11 Domestic travel expenses	0.14	1.00	1.00	1.00

Demand No. 36 TECHNICAL 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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	40.87	5.00	18.50	20.00
17 Refreshment Charges	--	10.00	10.00	5.00
19 Stationery Expenses	--	12.00	16.00	12.00
21 Supplies and Materials	--	0.50	0.50	0.50
24 POL	0.49	0.50	0.50	9.00
26 Advertising and Publicity	2.86	2.20	2.20	2.20
27 Minor Works	--	--	--	1.00
28 Professional Services	61.17	60.00	60.00	30.00
29 Telephone / Mobile Charges	--	0.75	0.75	0.75
31 Grant-in-aid	2497.09	180.00	176.00	120.00
34 Scholarship/Stipend	--	--	2.01	13.00
35 Grant-in-aid (Salaries)	--	2800.00	2800.00	2600.00
36 Procurement of I.T. Equipments	--	10.00	10.00	18.50
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	10.00	10.00	8.04
40 Water Charges	--	0.25	0.25	0.25
50 Other charges	30.81	2.00	2.00	35.00
11 Implementation of Scheme of Community Polytechnic	0.06	50.01	50.01	0.10
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	3.01	3.01	--
31 Grant-in-aid	0.06	47.00	47.00	0.10
12 CM-CARES Scheme for Coding and Robotics	654.51	2199.00	2183.50	1601.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	8.00	8.00	18.00
07 Outsourcing of Utility Attendants	--	7.00	7.00	0.01
08 Maintenance of I.T. Equipments	--	2.00	2.00	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	0.50
11 Domestic travel expenses	1.83	20.00	20.00	10.00
13 Office expenses	29.24	100.00	84.50	20.00
17 Refreshment Charges	--	20.00	20.00	7.00
19 Stationery Expenses	--	10.00	10.00	2.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	576.60	50.00	50.00	1.00
26 Advertising and Publicity	0.85	30.00	30.00	2.00
28 Professional Services	2.61	50.00	50.00	2.50
36 Procurement of I.T. Equipments	--	1500.00	1500.00	1000.00
37 Exhibition / Fair Expenses	--	40.00	40.00	0.01
38 Furniture Expenses	--	80.00	80.00	5.00
50 Other charges	43.38	280.00	280.00	532.48
13 Diamond Jubilee- Government Investment for Technical Education Scheme	3423.46	3500.00	3500.00	3200.00
50 Other charges	3423.46	3500.00	3500.00	3200.00
15 Community Development through Polytechnic(CDTP)(State Share)	5.35	2.01	2.01	0.02
01 Salaries	--	0.01	0.01	0.01
50 Other charges	5.35	2.00	2.00	0.01
25 Upgradation of Existing Polytechnic (Aided) (A)	--	50.01	50.01	0.11
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.01	0.01	0.01
31 Grant-in-aid	--	50.00	50.00	0.10
26 Land Acquisition for I.I.T. Goa	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
27 Upgradation of Existing Polytechnic (State Share)	--	0.01	0.01	0.01
01 Salaries	--	0.01	0.01	0.01
789 Special Component Plan for Scheduled Caste	--	0.01	0.01	0.02
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	0.01
31 Grant-in-aid	--	0.01	0.01	0.01
796 Tribal Area Sub Plan	--	0.01	0.01	0.02
01 Community Development through Polytechnic- CDTP (ST) (A)	--	--	--	0.01

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	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
31 Grant-in-aid	--	--	--	0.01
02 Upgradation of Existing Polytechnic (ST) (A)	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.01	0.01	0.01
Total Capital Expenditure	--	7.26	7.26	6500.36
4202 Capital Outlay on Education, Sports, Art and Culture	--	7.26	7.26	6500.36
02 Technical Education	--	7.26	7.26	6500.36
103 Technical Schools	--	7.26	7.26	6500.36
02 Establishment charges transferred from "2059 - Public Works"	--	6.50	6.50	0.32
01 Salaries	--	6.50	6.50	0.32
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.75	0.75	0.04
52 Machinery and equipment	--	0.75	0.75	0.04
09 Land Acquisition for NIT, Goa	--	--	--	0.00
53 Major Works	--	--	--	0.00
11 Land Aquisition for I.I.T. Goa	--	0.01	0.01	6500.00
53 Major Works	--	0.01	0.01	6500.00