

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 |
|----------------|-----------------|----------------|-----------------|
| Charged | -- | -- | -- |
| Voted | 24506.12 | 1025.00 | 25531.12 |
| Total | 24506.12 | 1025.00 | 25531.12 |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | | Revised Estimates 2016 - 2017 | | | Budget Estimates 2017 - 2018 |
|--|------------------------|----------------|-----------------|---------------------------------|----------------|-----------------|----------------------------------|----------------|-----------------|---------------------------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TOTAL DEMANE 35 (Revenue & Capital) [2075, 2202, 2205, 2235, 4202] | 15024.73 | 7266.84 | 22291.57 | 14718.00 | 8883.14 | 23601.14 | 14718.00 | 8883.14 | 23601.14 | 25531.12 |
| Total Revenue Expenditure | 15024.73 | 6058.07 | 21082.80 | 14718.00 | 8033.14 | 22751.14 | 14718.00 | 8033.14 | 22751.14 | 24506.12 |
| 2075 Miscellaneous General Services | 17.11 | -- | 17.11 | 45.00 | -- | 45.00 | 45.00 | -- | 45.00 | 18.82 |
| 800 Other Expenditue | 17.11 | -- | 17.11 | 45.00 | -- | 45.00 | 45.00 | -- | 45.00 | 18.82 |
| 01 Annuity Contribution towards interest payment to GEDC laptop to teachers (DHE)(N.P). | 0.21 | -- | 0.21 | 15.00 | -- | 15.00 | 15.00 | -- | 15.00 | 0.23 |
| 33 Subsidies | 0.21 | -- | 0.21 | 15.00 | -- | 15.00 | 15.00 | -- | 15.00 | 0.23 |
| 02 Annuity contribution towards GEDC towards term loan assistance from EDC | 16.90 | -- | 16.90 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 | 18.59 |
| 33 Subsidies | 16.90 | -- | 16.90 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 | 18.59 |
| 2202 General Education | 14994.58 | 5960.41 | 20954.99 | 14634.00 | 7909.14 | 22543.14 | 14634.00 | 7909.14 | 22543.14 | 24339.81 |
| 03 University and Higher Education | 14994.58 | 5960.41 | 20954.99 | 14634.00 | 7909.14 | 22543.14 | 14634.00 | 7909.14 | 22543.14 | 24339.81 |
| 001 Direction and Administration | -- | 80.65 | 80.65 | -- | 516.00 | 516.00 | -- | 516.00 | 516.00 | 399.98 |
| 01 Directorate of Higher Education (Plan) | -- | 59.46 | 59.46 | -- | 111.00 | 111.00 | -- | 111.00 | 111.00 | 80.27 |
| 01 Salaries | -- | 43.60 | 43.60 | -- | 84.00 | 84.00 | -- | 84.00 | 84.00 | 53.63 |

DEMAND NO. 35

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | | Revised Estimates 2016 - 2017 | | | Budget Estimates 2017 - 2018 |
|--|------------------------|--------------|--------------|---------------------------------|---------------|---------------|----------------------------------|---------------|---------------|---------------------------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 02 Wages | -- | 3.89 | 3.89 | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 | 4.47 |
| 11 Domestic travel expenses | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | 2.00 |
| 13 Office expenses | -- | 10.17 | 10.17 | -- | 12.00 | 12.00 | -- | 12.00 | 12.00 | 10.17 |
| 26 Advertising and Publicity | -- | 1.80 | 1.80 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | 3.00 |
| 28 Professional Services | -- | -- | -- | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | 3.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | 2.00 |
| 50 Other charges | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | 2.00 |
| 03 Goa Scholar Scheme (P) | -- | 6.00 | 6.00 | -- | 300.00 | 300.00 | -- | 300.00 | 300.00 | 300.00 |
| 34 Scholarships/Stipend | -- | 6.00 | 6.00 | -- | 300.00 | 300.00 | -- | 300.00 | 300.00 | 300.00 |
| 04 Golden Jubilee Development Vision Documents (P) | -- | 0.38 | 0.38 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | 0.42 |
| 50 Other charges | -- | 0.38 | 0.38 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | 0.42 |
| 06 Bhausaheb Bandodkar Scheme for Higher Education for Orphaned Students (P) | -- | -- | -- | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | 3.00 |
| 50 Other charges | -- | -- | -- | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | 3.00 |
| 07 Financial Assist. for Higher/Technical Education in Professional Institutions of Repute in India (P) | -- | 14.81 | 14.81 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | 16.29 |
| 50 Other charges | -- | 14.81 | 14.81 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | 16.29 |

DEMAND NO. 35

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | | Revised Estimates 2016 - 2017 | | | Budget Estimates 2017 - 2018 |
|---|------------------------|----------------|----------------|---------------------------------|----------------|----------------|----------------------------------|----------------|----------------|---------------------------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 102 Assistance to Universities | 2600.00 | 1109.65 | 3709.65 | 2750.00 | 1225.00 | 3975.00 | 2750.00 | 1225.00 | 3975.00 | 4025.00 |
| 01 Goa Universsity (Non Plan) | 2600.00 | -- | 2600.00 | 2750.00 | -- | 2750.00 | 2750.00 | -- | 2750.00 | 2800.00 |
| 31 Grant-in-aid | 2600.00 | -- | 2600.00 | 2750.00 | -- | 2750.00 | 2750.00 | -- | 2750.00 | 2800.00 |
| 02 Goa University (P) | -- | 1100.00 | 1100.00 | -- | 1210.00 | 1210.00 | -- | 1210.00 | 1210.00 | 1210.00 |
| 31 Grant-in-aid | -- | 1100.00 | 1100.00 | -- | 1210.00 | 1210.00 | -- | 1210.00 | 1210.00 | 1210.00 |
| 03 Grants to Student Council of Goa University (P) | -- | 9.65 | 9.65 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 | 15.00 |
| 31 Grant-in-aid | -- | 9.65 | 9.65 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 | 15.00 |
| 103 Government Colleges and Institutes | 975.13 | 1879.52 | 2854.65 | 1419.00 | 2330.00 | 3749.00 | 1419.00 | 2330.00 | 3749.00 | 3543.19 |
| 01 Government College (P) | -- | 1874.97 | 1874.97 | -- | 2270.00 | 2270.00 | -- | 2270.00 | 2270.00 | 2305.92 |
| 01 Salaries | -- | 1814.76 | 1814.76 | -- | 2160.00 | 2160.00 | -- | 2160.00 | 2160.00 | 2232.15 |
| 02 Wages | -- | 6.40 | 6.40 | -- | 11.00 | 11.00 | -- | 11.00 | 11.00 | 7.36 |
| 11 Domestic travel expenses | -- | 1.26 | 1.26 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | 1.32 |
| 13 Office expenses | -- | 33.40 | 33.40 | -- | 35.00 | 35.00 | -- | 35.00 | 35.00 | 33.40 |
| 21 Supplies and Materials | -- | 14.94 | 14.94 | -- | 45.00 | 45.00 | -- | 45.00 | 45.00 | 14.94 |
| 26 Advertising and Publicity | -- | 1.87 | 1.87 | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 | 4.00 |
| 27 Minor Works | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | 2.00 |
| 28 Professional Services | -- | 1.66 | 1.66 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | 10.00 |

DEMAND NO. 35

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | | Revised Estimates 2016 - 2017 | | | Budget Estimates 2017 - 2018 |
|--|------------------------|---------------|-----------------|---------------------------------|---------------|-----------------|----------------------------------|---------------|-----------------|---------------------------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 34 Scholarships/Stipend | -- | 0.29 | 0.29 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | 0.32 |
| 50 Other charges | -- | 0.39 | 0.39 | -- | 6.00 | 6.00 | -- | 6.00 | 6.00 | 0.43 |
| 02 State Council for Hr. Educ./State Awards for meritorious College Teachers (Plan) | -- | -- | -- | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | 10.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | 10.00 |
| 03 Government Colleges (N.P) | 975.13 | -- | 975.13 | 1419.00 | -- | 1419.00 | 1419.00 | -- | 1419.00 | 1197.27 |
| 01 Salaries | 914.74 | -- | 914.74 | 1300.00 | -- | 1300.00 | 1300.00 | -- | 1300.00 | 1125.13 |
| 02 Wages | 11.23 | -- | 11.23 | 14.00 | -- | 14.00 | 14.00 | -- | 14.00 | 12.91 |
| 11 Domestic travel expenses | 1.33 | -- | 1.33 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 1.40 |
| 13 Office expenses | 29.86 | -- | 29.86 | 45.00 | -- | 45.00 | 45.00 | -- | 45.00 | 29.86 |
| 21 Supplies and Materials | 17.97 | -- | 17.97 | 50.00 | -- | 50.00 | 50.00 | -- | 50.00 | 17.97 |
| 27 Minor Works | -- | -- | -- | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 28 Professional Services | -- | -- | -- | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 5.00 |
| 04 Grants for Student Council/Activities in Higher & Professional Edu. | -- | 4.55 | 4.55 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | 30.00 |
| 31 Grant-in-aid | -- | 4.55 | 4.55 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | 30.00 |
| 104 Assistance to non-Government Colleges & Inst. | 11399.05 | 288.99 | 11688.04 | 10440.00 | 325.00 | 10765.00 | 10440.00 | 325.00 | 10765.00 | 12825.00 |
| 01 Maintenance Grants to non-Government Colleges (N.P) | 11399.05 | -- | 11399.05 | 10440.00 | -- | 10440.00 | 10440.00 | -- | 10440.00 | 12500.00 |

DEMAND NO. 35

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | | Revised Estimates 2016 - 2017 | | | Budget Estimates 2017 - 2018 |
|---|------------------------|---------|----------|---------------------------------|---------|----------|----------------------------------|---------|----------|---------------------------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 31 Grant-in-aid | 11399.05 | -- | 11399.05 | 10440.00 | -- | 10440.00 | 10440.00 | -- | 10440.00 | 12500.00 |
| 02 Building Grants to Non-Government Colleges and Institutions (P) | -- | 7.50 | 7.50 | -- | 25.00 | 25.00 | -- | 25.00 | 25.00 | 25.00 |
| 31 Grant-in-aid | -- | 7.50 | 7.50 | -- | 25.00 | 25.00 | -- | 25.00 | 25.00 | 25.00 |
| 03 Recurring Grants to non-Government Colleges (P) | -- | 279.99 | 279.99 | -- | 280.00 | 280.00 | -- | 280.00 | 280.00 | 280.00 |
| 31 Grant-in-aid | -- | 279.99 | 279.99 | -- | 280.00 | 280.00 | -- | 280.00 | 280.00 | 280.00 |
| 04 Grants for Student Council/Activities in Higher & Professional Edu. | -- | 1.50 | 1.50 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | 20.00 |
| 31 Grant-in-aid | -- | 1.50 | 1.50 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | 20.00 |
| 796 Tribal Areas Sub Plan | -- | 2.49 | 2.49 | -- | 60.00 | 60.00 | -- | 60.00 | 60.00 | 90.00 |
| 02 Scheduled Tribes Development Scheme | -- | 2.49 | 2.49 | -- | 60.00 | 60.00 | -- | 60.00 | 60.00 | 90.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | 30.00 |
| 32 Contributions | -- | 2.49 | 2.49 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | 60.00 |
| 800 Other Expenditure | 21.75 | 2599.38 | 2621.13 | 25.00 | 3453.14 | 3478.14 | 25.00 | 3453.14 | 3478.14 | 3456.64 |
| 01 Starting of B.Ed. Special Education Course (Plan) | -- | 20.18 | 20.18 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | 30.00 |
| 31 Grant-in-aid | -- | 20.18 | 20.18 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | 30.00 |
| 02 Free Education to Female | -- | -- | -- | -- | 0.02 | 0.02 | -- | 0.02 | 0.02 | 0.02 |
| 31 Grant-in-aid | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | 0.01 |
| 50 Other charges | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | 0.01 |

DEMAND NO. 35

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | | Revised Estimates 2016 - 2017 | | | Budget Estimates 2017 - 2018 |
|--|------------------------|-------------|--------------|---------------------------------|--------------|--------------|----------------------------------|--------------|--------------|---------------------------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 03 Scheme to Financial support to NGOs & conducting& attending Conference/Workshop & Seminars | -- | 5.00 | 5.00 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | 5.50 |
| 50 Other charges | -- | 5.00 | 5.00 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | 5.50 |
| 04 Extension Service (Non-Plan) | 21.75 | -- | 21.75 | 25.00 | -- | 25.00 | 25.00 | -- | 25.00 | 30.00 |
| 31 Grant-in-aid | 21.75 | -- | 21.75 | 25.00 | -- | 25.00 | 25.00 | -- | 25.00 | 30.00 |
| 07 Develop. of Assist. for undergraduate Education (Plan)(A) | -- | -- | -- | -- | 0.06 | 0.06 | -- | 0.06 | 0.06 | 0.06 |
| 01 Salaries | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | 0.01 |
| 11 Domestic travel expenses | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | 0.01 |
| 13 Office expenses | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | 0.01 |
| 21 Supplies and Materials | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | 0.01 |
| 28 Professional Services | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | 0.01 |
| 50 Other charges | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | 0.01 |
| 10 Providing Matching Grants to non-Govt.Colleges (P) | -- | 0.95 | 0.95 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | 1.00 |
| 31 Grant-in-aid | -- | 0.95 | 0.95 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | 1.00 |
| 12 Establishment of Smart Classroom in Colleges (P) | -- | -- | -- | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | 20.00 |
| 50 Other charges | -- | -- | -- | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | 20.00 |

DEMAND NO. 35

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | | Revised Estimates 2016 - 2017 | | | Budget Estimates 2017 - 2018 |
|--|------------------------|---------|---------|---------------------------------|---------|---------|----------------------------------|---------|---------|---------------------------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 15 Grants for Development of Laboratories (P) | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | 0.01 |
| 31 Grant-in-aid | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | 0.01 |
| 16 Open School (P) | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | 1.00 |
| 50 Other charges | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | 1.00 |
| 17 State innovation Council (P) | -- | -- | -- | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | 20.00 |
| 50 Other charges | -- | -- | -- | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | 20.00 |
| 18 Assistance under High Educational Promotion Fund (P) | -- | 1100.00 | 1100.00 | -- | 1100.00 | 1100.00 | -- | 1100.00 | 1100.00 | 1100.00 |
| 32 Contributions | -- | 1100.00 | 1100.00 | -- | 1100.00 | 1100.00 | -- | 1100.00 | 1100.00 | 1100.00 |
| 19 Popularisation of Science Education (P) | -- | 64.75 | 64.75 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | 100.00 |
| 50 Other charges | -- | 64.75 | 64.75 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | 100.00 |
| 20 Goa Institute of Administrative Careers (P) | -- | -- | -- | -- | 25.00 | 25.00 | -- | 25.00 | 25.00 | 25.00 |
| 50 Other charges | -- | -- | -- | -- | 25.00 | 25.00 | -- | 25.00 | 25.00 | 25.00 |
| 21 Scheme for Special Coaching for SC/ST/OBC Students (P) | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | 0.01 |
| 31 Grant-in-aid | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | 0.01 |
| 22 Scheme to support student seeking admission in N.D.A.(P) | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | 1.00 |
| 50 Other charges | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | 1.00 |

DEMAND NO. 35

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | | Revised Estimates 2016 - 2017 | | | Budget Estimates 2017 - 2018 |
|--|------------------------|---------|---------|---------------------------------|---------|---------|----------------------------------|---------|---------|---------------------------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 23 Scheme for Development of Infrastructure in aided/non aided institutions (P) | -- | -- | -- | -- | 0.04 | 0.04 | -- | 0.04 | 0.04 | 0.04 |
| 32 Contributions | -- | -- | -- | -- | 0.04 | 0.04 | -- | 0.04 | 0.04 | 0.04 |
| 24 Students Parliament Competition (P) | -- | 3.50 | 3.50 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | 5.00 |
| 32 Contributions | -- | 3.50 | 3.50 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | 5.00 |
| 25 Grants for Bursery Scheme (P) | -- | 275.00 | 275.00 | -- | 300.00 | 300.00 | -- | 300.00 | 300.00 | 250.00 |
| 31 Grant-in-aid | -- | 275.00 | 275.00 | -- | 300.00 | 300.00 | -- | 300.00 | 300.00 | 250.00 |
| 26 Rashtriya Uchcharat Shiksha Abhiyan (RUSA) | -- | 1050.00 | 1050.00 | -- | 1600.00 | 1600.00 | -- | 1600.00 | 1600.00 | 1600.00 |
| 31 Grant-in-aid | -- | 1050.00 | 1050.00 | -- | 1600.00 | 1600.00 | -- | 1600.00 | 1600.00 | 1600.00 |
| 27 Goa Education Development Corporation (GEDC) | -- | 80.00 | 80.00 | -- | 175.00 | 175.00 | -- | 175.00 | 175.00 | 193.00 |
| 31 Grant-in-aid | -- | 80.00 | 80.00 | -- | 175.00 | 175.00 | -- | 175.00 | 175.00 | 193.00 |
| 28 Financial Assistance to Students- One Semester Abroad (P) | -- | -- | -- | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | 30.00 |
| 50 Other charges | -- | -- | -- | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | 30.00 |
| 29 Engaging Resourceful Retired Teachers (P) | -- | -- | -- | -- | 25.00 | 25.00 | -- | 25.00 | 25.00 | 25.00 |
| 50 Other charges | -- | -- | -- | -- | 25.00 | 25.00 | -- | 25.00 | 25.00 | 25.00 |
| 30 Scheme for Evening Colleges (P) | -- | -- | -- | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | 20.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | 20.00 |

DEMAND NO. 35

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | | Revised Estimates 2016 - 2017 | | | Budget Estimates 2017 - 2018 |
|---|------------------------|-------|--------|---------------------------------|--------|--------|----------------------------------|--------|--------|---------------------------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 911 Deduct - Recoveries of Overpayment | -1.35 | -0.27 | -1.62 | -- | -- | -- | -- | -- | -- | -- |
| 01 Deduct - Recoveries of overpayment of previous year | -1.35 | -0.27 | -1.62 | -- | -- | -- | -- | -- | -- | -- |
| 01 Salaries | -- | -0.19 | -0.19 | -- | -- | -- | -- | -- | -- | -- |
| 13 Office expenses | -- | -0.08 | -0.08 | -- | -- | -- | -- | -- | -- | -- |
| 31 Grant-in-aid | -1.35 | -- | -1.35 | -- | -- | -- | -- | -- | -- | -- |
| 2205 Art and Culture | 12.44 | 97.66 | 110.10 | 36.00 | 124.00 | 160.00 | 36.00 | 124.00 | 160.00 | 144.49 |
| 101 Fine Arts Education | 12.44 | 97.66 | 110.10 | 36.00 | 124.00 | 160.00 | 36.00 | 124.00 | 160.00 | 144.49 |
| 01 Goa College of Music (Non-Plan) | 12.44 | -- | 12.44 | 36.00 | -- | 36.00 | 36.00 | -- | 36.00 | 15.39 |
| 01 Salaries | 8.48 | -- | 8.48 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 | 10.43 |
| 11 Domestic travel expenses | -- | -- | -- | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 13 Office expenses | 3.96 | -- | 3.96 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 3.96 |
| 02 Goa College of Music (Plan) | -- | 97.66 | 97.66 | -- | 124.00 | 124.00 | -- | 124.00 | 124.00 | 129.10 |
| 01 Salaries | -- | 90.02 | 90.02 | -- | 110.00 | 110.00 | -- | 110.00 | 110.00 | 110.72 |
| 02 Wages | -- | 7.16 | 7.16 | -- | 6.00 | 6.00 | -- | 6.00 | 6.00 | 8.23 |
| 11 Domestic travel expenses | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | 2.00 |
| 13 Office expenses | -- | 0.15 | 0.15 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | 0.15 |
| 26 Advertising and Publicity | -- | 0.33 | 0.33 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | 1.00 |

DEMAND NO. 35

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | | Revised Estimates 2016 - 2017 | | | Budget Estimates 2017 - 2018 |
|---|------------------------|----------------|----------------|---------------------------------|---------------|---------------|----------------------------------|---------------|---------------|---------------------------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 27 Minor Works | -- | -- | -- | -- | 1.50 | 1.50 | -- | 1.50 | 1.50 | 1.50 |
| 28 Professional Services | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | 4.00 |
| 34 Scholarships/Stipend | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | 0.50 |
| 50 Other charges | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | 1.00 |
| 2235 Social Security and Welfare | 0.60 | -- | 0.60 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 |
| 60 Other Social Security and Welfare Programmes | 0.60 | -- | 0.60 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 |
| 104 Deposit Linked Insurance Scheme - G.P.F. | 0.60 | -- | 0.60 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 |
| 01 Aided Colleges,Goa University teaching/Non-teaching staff - GPF (N.P) | 0.60 | -- | 0.60 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 |
| 31 Grant-in-aid | 0.60 | -- | 0.60 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 |
| Total Capital Expenditure | -- | 1208.77 | 1208.77 | -- | 850.00 | 850.00 | -- | 850.00 | 850.00 | 1025.00 |
| 4202 Capital Outlay on Education, Sports, Art and Culture | -- | 1208.77 | 1208.77 | -- | 850.00 | 850.00 | -- | 850.00 | 850.00 | 1025.00 |
| 01 General Education | -- | 1208.77 | 1208.77 | -- | 850.00 | 850.00 | -- | 850.00 | 850.00 | 1025.00 |
| 203 University and Other Higher Education | -- | 1208.77 | 1208.77 | -- | 850.00 | 850.00 | -- | 850.00 | 850.00 | 1025.00 |
| 01 Buildings (Higher Education) | -- | 8.18 | 8.18 | -- | 46.50 | 46.50 | -- | 46.50 | 46.50 | 23.19 |
| 53 Major Works | -- | 8.18 | 8.18 | -- | 46.50 | 46.50 | -- | 46.50 | 46.50 | 23.19 |
| 02 Establishment charges transferred from "2059-Public Works" | -- | 0.53 | 0.53 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | 1.62 |

DEMAND NO. 35

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | | Revised Estimates 2016 - 2017 | | | Budget Estimates 2017 - 2018 |
|--|------------------------|----------------|----------------|---------------------------------|---------------|---------------|----------------------------------|---------------|---------------|---------------------------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 01 Salaries | -- | 0.53 | 0.53 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | 1.62 |
| 03 Tools and Plant charges transferred from "2059-Public Works" | -- | 0.06 | 0.06 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | 0.19 |
| 52 Machinery and equipment | -- | 0.06 | 0.06 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | 0.19 |
| 05 Upgradation/Renovation of Government Colleges by GSIDC | -- | 1200.00 | 1200.00 | -- | 800.00 | 800.00 | -- | 800.00 | 800.00 | 1000.00 |
| 53 Major Works | -- | 1200.00 | 1200.00 | -- | 800.00 | 800.00 | -- | 800.00 | 800.00 | 1000.00 |