

## 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
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>2233.61</b>	<b>1160.90</b>	<b>3394.51</b>
<b>Total</b>	<b>2233.61</b>	<b>1160.90</b>	<b>3394.51</b>

(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
<b>TOTAL DEMANE 36 (Revenue &amp; Capital)</b> [2075, 2203, 4202]	<b>69.51</b>	<b>5525.38</b>	<b>5594.89</b>	<b>85.12</b>	<b>3692.66</b>	<b>3777.78</b>	<b>85.12</b>	<b>3692.66</b>	<b>3777.78</b>	<b>3394.51</b>
<b>Total Revenue Expenditure</b>	<b>69.51</b>	<b>1728.60</b>	<b>1798.11</b>	<b>85.12</b>	<b>2453.23</b>	<b>2538.35</b>	<b>85.12</b>	<b>2453.23</b>	<b>2538.35</b>	<b>2233.61</b>
<b>2075 Miscellaneous General Services</b>	0.02	--	0.02	0.02	--	.02	0.02	--	0.02	.02
<b>800 Other Expenditue</b>	0.02	--	0.02	0.02	--	0.02	0.02	--	0.02	0.02
<b>01 Annuity Contribution towards interest payment to GEDC for purchase of laptop to teachers(N.P)</b>	0.02	--	0.02	0.02	--	0.02	0.02	--	0.02	0.02
33 Subsidies	0.02	--	0.02	0.02	--	0.02	0.02	--	0.02	0.02
<b>2203 Technical Education</b>	<b>69.49</b>	<b>1728.60</b>	<b>1798.09</b>	<b>85.10</b>	<b>2453.23</b>	<b>2538.33</b>	<b>85.10</b>	<b>2453.23</b>	<b>2538.33</b>	<b>2233.59</b>
<b>103 Technical Schools</b>	<b>69.71</b>	<b>1728.90</b>	<b>1798.61</b>	<b>85.10</b>	<b>2453.23</b>	<b>2538.33</b>	<b>85.10</b>	<b>2453.23</b>	<b>2538.33</b>	<b>2233.59</b>
<b>01 Technical Education Cell (Non-Plan)</b>	<b>69.71</b>	--	<b>69.71</b>	<b>85.10</b>	--	<b>85.10</b>	<b>85.10</b>	--	<b>85.10</b>	<b>87.41</b>
01 Salaries	68.71	--	68.71	80.00	--	80.00	80.00	--	80.00	84.51
03 Overtime Allowance	--	--	--	0.20	--	0.20	0.20	--	0.20	0.40
11 Domestic travel expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	1.00
13 Office expenses	1.00	--	1.00	4.40	--	4.40	4.40	--	4.40	1.00

## DEMAND NO. 36

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 36 (TECHNICAL 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	--	--	--	0.30	--	0.30	0.30	--	0.30	0.50
<b>08 Grants to promote excellence amongst Students by sponsoring International tours</b>	--	--	--	--	<b>0.01</b>	<b>0.01</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
<b>09 Strengthening of Directorate of Technical Education (Plan)</b>	--	<b>1570.90</b>	<b>1570.90</b>	--	<b>2108.02</b>	<b>2108.02</b>	--	<b>2108.02</b>	<b>2108.02</b>	<b>1912.68</b>
01 Salaries	--	177.43	177.43	--	200.00	200.00	--	200.00	200.00	218.24
02 Wages	--	19.36	19.36	--	28.00	28.00	--	28.00	28.00	22.26
03 Overtime Allowance	--	--	--	--	20.00	20.00	--	20.00	20.00	20.00
11 Domestic travel expenses	--	0.06	0.06	--	1.00	1.00	--	1.00	1.00	0.06
13 Office expenses	--	43.60	43.60	--	75.00	75.00	--	75.00	75.00	43.60
20 Other Administrative Expenses	--	0.12	0.12	--	1.00	1.00	--	1.00	1.00	1.00
21 Supplies and Materials	--	--	--	--	9.00	9.00	--	9.00	9.00	8.00
24 POL	--	--	--	--	--	--	--	--	--	1.00
26 Advertising and Publicity	--	3.30	3.30	--	9.00	9.00	--	9.00	9.00	3.50
27 Minor Works	--	--	--	--	2.00	2.00	--	2.00	2.00	25.00
28 Professional Services	--	47.21	47.21	--	47.00	47.00	--	47.00	47.00	65.00

## DEMAND NO. 36

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 36 (TECHNICAL 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
30 Other contractual Services	--	--	--	--	--	--	--	--	--	1.00
31 Grant-in-aid	--	1277.09	1277.09	--	1700.00	1700.00	--	1700.00	1700.00	1500.00
32 Contributions	--	--	--	--	1.00	1.00	--	1.00	1.00	1.00
34 Scholarships/Stipend	--	--	--	--	0.02	0.02	--	0.02	0.02	0.02
50 Other charges	--	2.73	2.73	--	15.00	15.00	--	15.00	15.00	3.00
<b>11 implementation of Scheme of Community Polytechnic</b>	--	<b>17.00</b>	<b>17.00</b>	--	<b>25.00</b>	<b>25.00</b>	--	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
31 Grant-in-aid	--	17.00	17.00	--	25.00	25.00	--	25.00	25.00	25.00
<b>14 Technical Education Quality Improvement Project Phase (II)</b>	--	--	--	--	<b>0.10</b>	<b>0.10</b>	--	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
01 Salaries	--	--	--	--	0.02	0.02	--	0.02	0.02	0.02
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
12 Foreign 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
26 Advertising and Publicity	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
27 Minor Works	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
28 Professional Services	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01

## DEMAND NO. 36

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 36 (TECHNICAL 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	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
<b>20 Setting up of IIT, Goa</b>	--	--	--	--	<b>0.10</b>	<b>0.10</b>	--	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
13 Office expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	0.10
<b>21 Cyberage Students Scheme</b>	--	--	--	--	<b>200.00</b>	<b>200.00</b>	--	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
50 Other charges	--	--	--	--	200.00	200.00	--	200.00	200.00	200.00
<b>22 e-Learning and Smart Class</b>	--	--	--	--	<b>50.00</b>	<b>50.00</b>	--	<b>50.00</b>	<b>50.00</b>	<b>0.03</b>
13 Office expenses	--	--	--	--	5.00	5.00	--	5.00	5.00	0.01
21 Supplies and Materials	--	--	--	--	40.00	40.00	--	40.00	40.00	0.01
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	0.01
<b>23 Special Lecture Series</b>	--	<b>1.00</b>	<b>1.00</b>	--	<b>10.00</b>	<b>10.00</b>	--	<b>10.00</b>	<b>10.00</b>	<b>3.25</b>
11 Domestic travel expenses	--	--	--	--	5.00	5.00	--	5.00	5.00	1.50
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	0.20
28 Professional Services	--	--	--	--	3.00	3.00	--	3.00	3.00	0.45
50 Other charges	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00	1.10
<b>24 Academic Chair</b>	--	--	--	--	<b>10.00</b>	<b>10.00</b>	--	<b>10.00</b>	<b>10.00</b>	<b>3.00</b>
11 Domestic travel expenses	--	--	--	--	3.00	3.00	--	3.00	3.00	1.50
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	0.20

## DEMAND NO. 36

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 36 (TECHNICAL 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
28 Professional Services	--	--	--	--	5.00	5.00	--	5.00	5.00	0.45
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	0.85
<b>25 Upgradation of Existing Polytechnic (Aided) (A)</b>	--	<b>140.00</b>	<b>140.00</b>	--	<b>50.00</b>	<b>50.00</b>	--	<b>50.00</b>	<b>50.00</b>	<b>0.01</b>
31 Grant-in-aid	--	140.00	140.00	--	50.00	50.00	--	50.00	50.00	0.01
<b>26 Land Aquisition for I.I.T. Goa</b>	--	--	--	--	--	--	--	--	--	<b>2.00</b>
50 Other charges	--	--	--	--	--	--	--	--	--	2.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.22</b>	<b>-0.30</b>	<b>-0.52</b>	--	--	--	--	--	--	--
<b>01 Recoveries of overpayment of previous year</b>	<b>-0.22</b>	<b>-0.30</b>	<b>-0.52</b>	--	--	--	--	--	--	--
01 Salaries	-0.22	--	-0.22	--	--	--	--	--	--	--
31 Grant-in-aid	--	-0.30	-0.30	--	--	--	--	--	--	--
<b>Total Capital Expenditure</b>	--	<b>3796.78</b>	<b>3796.78</b>	--	<b>1239.43</b>	<b>1239.43</b>	--	<b>1239.43</b>	<b>1239.43</b>	<b>1160.90</b>
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	--	<b>3796.78</b>	<b>3796.78</b>	--	<b>1239.43</b>	<b>1239.43</b>	--	<b>1239.43</b>	<b>1239.43</b>	<b>1160.90</b>
<b>02 Technical Education</b>	--	<b>3796.78</b>	<b>3796.78</b>	--	<b>1239.43</b>	<b>1239.43</b>	--	<b>1239.43</b>	<b>1239.43</b>	<b>1160.90</b>
<b>103 Technical Schools</b>	--	<b>3796.78</b>	<b>3796.78</b>	--	<b>1239.43</b>	<b>1239.43</b>	--	<b>1239.43</b>	<b>1239.43</b>	<b>1160.90</b>
<b>01 Buildings(Technical Education)</b>	--	<b>41.75</b>	<b>41.75</b>	--	<b>130.00</b>	<b>130.00</b>	--	<b>130.00</b>	<b>130.00</b>	<b>150.00</b>
53 Major Works	--	41.75	41.75	--	130.00	130.00	--	130.00	130.00	150.00
<b>02 Establishment charges transferred from "2059 - Public Works" (Plan)</b>	--	<b>2.71</b>	<b>2.71</b>	--	<b>8.45</b>	<b>8.45</b>	--	<b>8.45</b>	<b>8.45</b>	<b>9.75</b>

## DEMAND NO. 36

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 36 (TECHNICAL 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	--	2.71	2.71	--	8.45	8.45	--	8.45	8.45	9.75
<b>03 Tools and Plant charges transferred from "2059 - Public Works"</b>	--	<b>0.32</b>	<b>0.32</b>	--	<b>0.98</b>	<b>0.98</b>	--	<b>0.98</b>	<b>0.98</b>	<b>1.13</b>
52 Machinery and equipment	--	0.32	0.32	--	0.98	0.98	--	0.98	0.98	1.13
<b>09 Land Acquisition for NIT, Goa</b>	--	<b>3752.00</b>	<b>3752.00</b>	--	<b>100.00</b>	<b>100.00</b>	--	<b>100.00</b>	<b>100.00</b>	<b>0.01</b>
53 Major Works	--	3752.00	3752.00	--	100.00	100.00	--	100.00	100.00	0.01
<b>10 Land Acquisition for IIT, Goa</b>	--	--	--	--	--	--	--	--	--	<b>0.01</b>
53 Major Works	--	--	--	--	--	--	--	--	--	0.01
<b>11 Land Aquisition for I.I.T. Goa</b>	--	--	--	--	<b>1000.00</b>	<b>1000.00</b>	--	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
53 Major Works	--	--	--	--	1000.00	1000.00	--	1000.00	1000.00	1000.00