

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 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 35 [2075, 2202, 2205, 2235, 4202, 6202]	11485.33	3328.01	14813.34	9400.00	4315.00	13715.00	9400.00	4891.33	14291.33	10485.00	5146.00	15631.00
2075 Miscellaneous General Services	0.87	--	0.87	15.00	--	15.00	15.00	--	15.00	26.00	--	26.00
800 Other Expenditure	0.87	--	0.87	15.00	--	15.00	15.00	--	15.00	26.00	--	26.00
01 Annuity Contribution towards interest payment to GEDC laptop to teachers (DHE)(N.P).	0.87	--	.87	15.00	--	15.00	15.00	--	15.00	--	--	--
33 Subsidies	0.87	--	0.87	15.00	--	15.00	15.00	--	15.00	--	--	--
02 Annuity contribution towards GEDC towards term loan assistance from EDC	--	--	--	--	--	--	--	--	--	26.00	--	26.00
33 Subsidies	--	--	--	--	--	--	--	--	--	26.00	--	26.00
2202 General Education	11456.11	2517.64	13973.75	9342.50	3177.00	12519.50	9342.50	3747.01	13089.51	10416.50	3981.07	14397.57
03 University and Higher Education	11456.11	2517.64	13973.75	9342.50	3177.00	12519.50	9342.50	3747.01	13089.51	10416.50	3981.07	14397.57
001 Direction and Administration	--	97.02	97.02	--	212.00	212.00	--	212.01	212.01	--	414.94	414.94
01 Directorate of Higher Education (Plan)	--	40.98	40.98	--	82.00	82.00	--	82.00	82.00	--	89.94	89.94
01 Salaries	--	28.63	28.63	--	65.00	65.00	--	65.00	65.00	--	65.00	65.00
02 Wages	--	0.26	0.26	--	2.00	2.00	--	2.00	2.00	--	6.00	6.00
11 Domestic travel expenses	--	0.12	0.12	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	10.37	10.37	--	8.00	8.00	--	8.00	8.00	--	10.00	10.00
26 Advertising and Publicity	--	0.30	0.30	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00

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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 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
28 Professional Services	--	0.17	0.17	--	0.50	0.50	--	0.50	0.50	--	3.00	3.00
31 Grant-in-aid	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	1.13	1.13	--	1.50	1.50	--	1.50	1.50	--	0.94	0.94
03 Goa Scholar Scheme (P)	--	51.04	51.04	--	100.00	100.00	--	100.00	100.00	--	200.00	200.00
34 Scholarships/Stipend	--	51.04	51.04	--	100.00	100.00	--	100.00	100.00	--	200.00	200.00
04 Golden Jubilee Development Vision Documents (P)	--	5.00	5.00	--	--	--	--	--	--	--	5.00	5.00
50 Other charges	--	5.00	5.00	--	--	--	--	--	--	--	5.00	5.00
06 Bhausaheb Bandodkar Scheme for Higher Education for Orphaned Students (P)	--	--	--	--	30.00	30.00	--	30.00	30.00	--	20.00	20.00
50 Other charges	--	--	--	--	30.00	30.00	--	30.00	30.00	--	20.00	20.00
07 Financial Assist. for Higher/Technical Education in Professional Institutions of Repute in India (P)	--	--	--	--	--	--	--	0.01	0.01	--	100.00	100.00
50 Other charges	--	--	--	--	--	--	--	0.01	0.01	--	100.00	100.00
102 Assistance to Universities	2440.00	830.00	3270.00	1900.00	650.00	2550.00	1900.00	650.00	2550.00	1957.25	800.00	2757.25
01 Goa University (Non Plan)	2440.00	--	2440.00	1900.00	--	1900.00	1900.00	--	1900.00	1957.25	--	1957.25
31 Grant-in-aid	2440.00	--	2440.00	1900.00	--	1900.00	1900.00	--	1900.00	1957.25	--	1957.25
02 Goa University (P)	--	830.00	830.00	--	650.00	650.00	--	650.00	650.00	--	800.00	800.00

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
31 Grant-in-aid	--	830.00	830.00	--	650.00	650.00	--	650.00	650.00	--	800.00	800.00
103 Government Colleges and Institutes	820.71	1230.95	2051.66	1015.00	1450.00	2465.00	1015.00	1650.00	2665.00	1060.00	1650.00	2710.00
01 Government College (P)	--	1230.95	1230.95	--	1450.00	1450.00	--	1650.00	1650.00	--	1650.00	1650.00
01 Salaries	--	1094.11	1094.11	--	1213.00	1213.00	--	1413.00	1413.00	--	1524.00	1524.00
02 Wages	--	5.76	5.76	--	6.00	6.00	--	6.00	6.00	--	10.00	10.00
11 Domestic travel expenses	--	0.18	0.18	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	20.28	20.28	--	45.00	45.00	--	45.00	45.00	--	50.00	50.00
21 Supplies and Materials	--	15.87	15.87	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
26 Advertising and Publicity	--	2.23	2.23	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
27 Minor Works	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
28 Professional Services	--	92.40	92.40	--	130.00	130.00	--	130.00	130.00	--	10.00	10.00
34 Scholarships/Stipend	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	0.12	0.12	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
03 Government Colleges (N.P)	820.71	--	820.71	1015.00	--	1015.00	1015.00	--	1015.00	1060.00	--	1060.00
01 Salaries	751.58	--	751.58	750.00	--	750.00	750.00	--	750.00	900.00	--	900.00
02 Wages	0.34	--	0.34	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
11 Domestic travel expenses	2.35	--	2.35	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00

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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 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
13 Office expenses	21.25	--	21.25	70.00	--	70.00	70.00	--	70.00	60.00	--	60.00
21 Supplies and Materials	17.17	--	17.17	100.00	--	100.00	100.00	--	100.00	80.00	--	80.00
27 Minor Works	0.45	--	0.45	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
28 Professional Services	27.57	--	27.57	85.00	--	85.00	85.00	--	85.00	10.00	--	10.00
104 Assistance to non-Government Colleges & Inst.	8180.58	361.50	8542.08	6407.50	400.00	6807.50	6407.50	400.00	6807.50	7376.25	447.00	7823.25
01 Maintenance Grants to non-Government Colleges (N.P)	8180.58	--	8180.58	6407.50	--	6407.50	6407.50	--	6407.50	7376.25	--	7376.25
31 Grant-in-aid	8180.58	--	8180.58	6407.50	--	6407.50	6407.50	--	6407.50	7376.25	--	7376.25
02 Building Grants to Non-Government Colleges and Institutions (P)	--	81.50	81.50	--	100.00	100.00	--	100.00	100.00	--	97.00	97.00
31 Grant-in-aid	--	81.50	81.50	--	100.00	100.00	--	100.00	100.00	--	97.00	97.00
03 Recurring Grants to non-Government Colleges (P)	--	280.00	280.00	--	300.00	300.00	--	300.00	300.00	--	350.00	350.00
31 Grant-in-aid	--	280.00	280.00	--	300.00	300.00	--	300.00	300.00	--	350.00	350.00
796 Tribal Areas Sub Plan	--	--	--	--	--	--	--	--	--	--	60.00	60.00
02 Scheduled Tribes Development Scheme	--	--	--	--	--	--	--	--	--	--	60.00	60.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	30.00	30.00
32 Contributions	--	--	--	--	--	--	--	--	--	--	30.00	30.00
800 Other Expenditure	17.85	16.89	34.74	20.00	465.00	485.00	20.00	835.00	855.00	23.00	609.13	632.13
01 Starting of B.Ed. Special Education Course (Plan)	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00

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(Rs. in lakhs)

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
31 Grant-in-aid	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
02 Free Education to Female	--	--	--	--	28.00	28.00	--	28.00	28.00	--	26.01	26.01
31 Grant-in-aid	--	--	--	--	28.00	28.00	--	28.00	28.00	--	0.01	0.01
50 Other charges	--	--	--	--	--	--	--	--	--	--	26.00	26.00
03 Scheme to Financial support to NGOs & conducting& attending Conference/Workshop & Seminars	--	--	--	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
50 Other charges	--	--	--	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
04 Extension Service (Non-Plan)	17.85	--	17.85	20.00	--	20.00	20.00	--	20.00	23.00	--	23.00
31 Grant-in-aid	17.85	--	17.85	20.00	--	20.00	20.00	--	20.00	23.00	--	23.00
07 Develop. of Assist. for undergraduate Education (Plan)(A)	--	12.89	12.89	--	70.00	70.00	--	140.00	140.00	--	20.06	20.06
01 Salaries	--	--	--	--	20.00	20.00	--	20.00	20.00	--	4.06	4.06
11 Domestic travel expenses	--	--	--	--	2.00	2.00	--	3.00	3.00	--	1.00	1.00
13 Office expenses	--	--	--	--	3.00	3.00	--	10.00	10.00	--	1.00	1.00
21 Supplies and Materials	--	12.24	12.24	--	42.00	42.00	--	96.00	96.00	--	12.00	12.00
28 Professional Services	--	0.63	0.63	--	2.00	2.00	--	7.00	7.00	--	1.00	1.00
50 Other charges	--	0.02	0.02	--	1.00	1.00	--	4.00	4.00	--	1.00	1.00
10 Providing Matching Grants to non-Govt.Colleges (P)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
31 Grant-in-aid	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
12 Establishment of Smart Classroom in Colleges (P)	--	--	--	--	70.00	70.00	--	70.00	70.00	--	30.00	30.00
50 Other charges	--	--	--	--	70.00	70.00	--	70.00	70.00	--	30.00	30.00
15 Grants for Development of Laboratories (P)	--	--	--	--	90.00	90.00	--	90.00	90.00	--	0.01	0.01
31 Grant-in-aid	--	--	--	--	90.00	90.00	--	90.00	90.00	--	0.01	0.01
16 Open School (P)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	18.00	18.00
50 Other charges	--	--	--	--	100.00	100.00	--	100.00	100.00	--	18.00	18.00
17 State innovation Council (P)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	20.00	20.00
50 Other charges	--	--	--	--	100.00	100.00	--	100.00	100.00	--	20.00	20.00
18 Assistance under High Educational Promotion Fund (P)	--	--	--	--	--	--	--	300.00	300.00	--	450.00	450.00
32 Contributions	--	--	--	--	--	--	--	300.00	300.00	--	450.00	450.00
19 Popularisation of Science Education (P)	--	--	--	--	--	--	--	--	--	--	26.00	26.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	26.00	26.00
20 Goa Institute of Administrative Careers (P)	--	--	--	--	--	--	--	--	--	--	10.00	10.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	10.00	10.00
21 Scheme for Special Coaching for SC/ST/OBC Students (P)	--	--	--	--	--	--	--	--	--	--	2.00	2.00

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Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	2.00	2.00
22 Scheme to support student seeking admission in N.D.A.(P)	--	--	--	--	--	--	--	--	--	--	1.00	1.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	1.00	1.00
23 Scheme for Development of Infrastructure in aided/non aided institutions (P)	--	--	--	--	--	--	--	--	--	--	0.05	0.05
32 Contributions	--	--	--	--	--	--	--	--	--	--	0.05	0.05
911 Deduct - Recoveries of Overpayment	-3.03	-18.72	-21.75	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-2.91	-18.72	-21.63	--	--	--	--	--	--	--	--	--
01 Salaries	-0.66	-0.41	-1.07	--	--	--	--	--	--	--	--	--
13 Office expenses	-2.25	--	-2.25	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	-18.31	-18.31	--	--	--	--	--	--	--	--	--
03 Deduct - Recoveries of overpayment of previous year	-0.12	--	-12	--	--	--	--	--	--	--	--	--
01 Salaries	-0.12	--	-0.12	--	--	--	--	--	--	--	--	--
2205 Art and Culture	25.47	77.32	102.79	39.50	98.00	137.50	39.50	98.00	137.50	39.50	100.00	139.50
101 Fine Arts Education	25.47	77.44	102.91	39.50	98.00	137.50	39.50	98.00	137.50	39.50	100.00	139.50
01 Goa College of Music (Non-Plan)	25.47	--	25.47	39.50	--	39.50	39.50	--	39.50	39.50	--	39.50
01 Salaries	23.04	--	23.04	33.50	--	33.50	33.50	--	33.50	33.50	--	33.50

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	0.07	--	0.07	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	2.36	--	2.36	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
02 Goa College of Music (Plan)	--	77.44	77.44	--	98.00	98.00	--	98.00	98.00	--	100.00	100.00
01 Salaries	--	63.66	63.66	--	75.25	75.25	--	75.25	75.25	--	84.00	84.00
02 Wages	--	0.48	0.48	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	1.96	1.96	--	5.50	5.50	--	5.50	5.50	--	4.50	4.50
26 Advertising and Publicity	--	0.40	0.40	--	0.75	0.75	--	0.75	0.75	--	1.00	1.00
27 Minor Works	--	--	--	--	3.00	3.00	--	3.00	3.00	--	4.00	4.00
28 Professional Services	--	10.28	10.28	--	11.00	11.00	--	11.00	11.00	--	4.00	4.00
34 Scholarships/Stipend	--	0.22	0.22	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
50 Other charges	--	0.44	0.44	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
911 Deduct - Recoveries of Overpayment	--	-0.12	-0.12	--	--	--	--	--	--	--	--	--
02 Deduct - Recoveries of overpayment of previous year	--	-0.12	-12	--	--	--	--	--	--	--	--	--
01 Salaries	--	-0.12	-0.12	--	--	--	--	--	--	--	--	--
2235 Social Security and Welfare	2.88	--	2.88	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
60 Other Social Security and Welfare Programmes	2.88	--	2.88	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
104 Deposit Linked Insurance Scheme - G.P.F.	2.88	--	2.88	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
01 Aided Colleges,Goa University teaching/Non-teaching staff - GPF (N.P)	2.88	--	2.88	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
31 Grant-in-aid	2.88	--	2.88	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
4202 Capital Outlay on Education, Sports, Art and Culture	--	513.05	513.05	--	750.00	750.00	--	756.32	756.32	--	1064.93	1064.93
01 General Education	--	513.05	513.05	--	750.00	750.00	--	756.32	756.32	--	1064.93	1064.93
203 University and Other Higher Education	--	502.48	502.48	--	750.00	750.00	--	756.32	756.32	--	1064.93	1064.93
01 Buildings (Higher Education)	--	96.12	96.12	--	140.00	140.00	--	146.32	146.32	--	140.00	140.00
53 Major Works (Charged)	--	--	--	--	--	--	--	6.32	6.32	--	--	--
53 Major Works	--	96.12	96.12	--	140.00	140.00	--	140.00	140.00	--	140.00	140.00
02 Establishment charges transferred from "2059-Public Works"	--	5.70	5.70	--	9.00	9.00	--	9.00	9.00	--	9.00	9.00
01 Salaries	--	5.70	5.70	--	9.00	9.00	--	9.00	9.00	--	9.00	9.00
03 Tools and Plant charges transferred from "2059-Public Works"	--	0.66	.66	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
52 Machinery and equipment	--	0.66	0.66	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
05 Upgradation/Renovation of Government Colleges by GSIDC	--	400.00	400.00	--	600.00	600.00	--	600.00	600.00	--	914.93	914.93
53 Major Works	--	400.00	400.00	--	600.00	600.00	--	600.00	600.00	--	914.93	914.93

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 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
800 Other Expenditure	--	10.57	10.57	--	--	--	--	--	--	--	--	--
02 Annuity Contribution to GEDC for purchase of Lap top (Plan)	--	10.57	10.57	--	--	--	--	--	--	--	--	--
60 Other capital expenditure	--	10.57	10.57	--	--	--	--	--	--	--	--	--
6202 Loans for Education, Sports, Art and Culture	--	220.00	220.00	--	290.00	290.00	--	290.00	290.00	--	--	--
01 General Education	--	220.00	220.00	--	290.00	290.00	--	290.00	290.00	--	--	--
203 University and Higher Education	--	220.00	220.00	--	290.00	290.00	--	290.00	290.00	--	--	--
01 Loans to GEDC for interest free loan Scheme (Plan)	--	200.00	200.00	--	265.00	265.00	--	265.00	265.00	--	--	--
55 Loans and advances	--	200.00	200.00	--	265.00	265.00	--	265.00	265.00	--	--	--
02 Loans to GEDC for Interest Free Loan to Schedule Tribes under Tribal Sub-Plan (P)	--	20.00	20.00	--	25.00	25.00	--	25.00	25.00	--	--	--
55 Loans and advances	--	20.00	20.00	--	25.00	25.00	--	25.00	25.00	--	--	--