



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2025 - 2026

VOLUME - II

MARCH, 2025

Demand No. 36 TECHNICAL EDUCATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	9499.59	2500.36	11999.95
Total	9499.59	2500.36	11999.95

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2023 - 2024 Total 2	Budget Estimates 2024 - 2025 Total 3	Revised Estimates 2024 - 2025 Total 4	Budget Estimates 2025 - 2026 Total 5
TOTAL DEMAND 36 (Revenue & Capital) [2071, 2075, 2203, 4202]	11879.45	14981.99	8482.00	11999.95
Total Revenue Expenditure	7395.50	8481.63	8481.63	9499.59
2071 Pensions and Other Retirement Benefits	112.57	132.00	132.00	145.00
01 Civil	112.57	132.00	132.00	145.00
117 Government Contribution for Defined Contribution Pension Scheme	112.57	132.00	132.00	145.00
01 Defined Contribution Pension Scheme	112.57	132.00	132.00	145.00
00 General				
01 Salaries	112.57	132.00	132.00	145.00
2203 Technical Education	7282.93	8349.63	8349.63	9354.59
103 Technical Schools	7287.13	8349.59	8349.59	9354.59
01 Technical Education Cell	108.35	178.10	178.10	195.10
00 General				
01 Salaries	107.72	176.00	176.00	193.00
13 Office expenses	0.63	1.10	1.10	1.10
27 Minor Works	--	1.00	1.00	1.00
09 Strengthening of Directorate of Technical Education	2957.43	3370.24	3370.24	3647.55
00 General				
01 Salaries	316.97	425.00	425.00	467.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	6.04	12.00	12.00	13.00
07 Outsourcing of Utility Attendants	35.37	40.00	40.00	30.00
08 Maintenance of I.T. Equipments	3.56	5.00	5.00	5.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	1.32	5.00	5.00	3.50
10 Maintenance of Cars and Other Vehicles	1.79	5.00	5.00	3.00
11 Domestic travel expenses	0.61	1.00	1.00	1.00
13 Office expenses	22.94	20.00	20.00	22.00
17 Refreshment Charges	5.05	5.00	5.00	3.00
19 Stationery Expenses	14.51	12.00	12.00	13.00
20 Other Administrative Expenses	--	--	--	1.00
21 Supplies and Materials	--	0.50	0.50	0.30
24 POL	4.92	9.00	9.00	6.00
26 Advertising and Publicity	2.13	2.20	2.20	2.00
27 Minor Works	--	1.00	1.00	1.00
28 Professional Services	30.88	30.00	30.00	20.00
29 Telephone / Mobile Charges	0.28	0.75	0.75	0.50
31 Grant-in-aid	74.04	120.00	120.00	120.00
34 Scholarship/Stipend	5.35	13.00	13.00	10.00
35 Grant-in-aid (Salaries)	2407.35	2600.00	2600.00	2860.00
36 Procurement of I.T. Equipments	13.99	18.50	18.50	18.00
38 Furniture Expenses	1.61	2.00	2.00	2.00
39 Electricity Charges	6.17	8.04	8.04	8.00
40 Water Charges	0.02	0.25	0.25	0.25
50 Other charges	2.53	35.00	35.00	38.00
11 Implementation of Scheme of Community Polytechnic	--	0.10	0.10	0.01
00 General				
31 Grant-in-aid	--	0.10	0.10	0.01
12 CM-CARES Scheme for Coding and Robotics	1175.81	1601.00	1601.00	1991.87
00 General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	7.64	18.00	18.00	18.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
07 Outsourcing of Utility Attendants	--	0.01	0.01	0.01
08 Maintenance of I.T. Equipments	0.16	0.50	0.50	100.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
11 Domestic travel expenses	0.87	10.00	10.00	8.00
13 Office expenses	19.62	20.00	20.00	20.00
17 Refreshment Charges	2.64	7.00	7.00	5.00
19 Stationery Expenses	3.16	2.00	2.00	2.20
21 Supplies and Materials	1.28	1.00	1.00	1.00
26 Advertising and Publicity	0.07	2.00	2.00	2.20
28 Professional Services	0.48	2.50	2.50	2.50
36 Procurement of I.T. Equipments	889.35	1000.00	1000.00	1244.45
37 Exhibition / Fair Expenses	--	0.01	0.01	0.01
38 Furniture Expenses	5.82	5.00	5.00	3.00
50 Other charges	244.72	532.48	532.48	585.00
13 Diamond Jubilee- Government Investment for Technical Education Scheme	3045.54	3200.00	3200.00	3520.00
00 General				
50 Other charges	3045.54	3200.00	3200.00	3520.00
15 Community Development through Polytechnic(CDTP)(State Share)	--	0.02	0.02	0.02
00 General				
01 Salaries	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
25 Upgradation of Existing Polytechnic (Aided) (A)	--	0.11	0.11	0.02
00 General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.10	0.10	0.01

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
26 Land Acquisition for I.I.T. Goa	--	0.01	0.01	0.01
00 General				
50 Other charges	--	0.01	0.01	0.01
27 Upgradation of Existing Polytechnic (State Share)	--	0.01	0.01	0.01
00 General				
01 Salaries	--	0.01	0.01	0.01
789 Special Component Plan for Scheduled Caste	--	0.02	0.02	--
01 Community Development through Polytechnic-CDTP (SC) (A)	--	0.01	0.01	--
00 General				
31 Grant-in-aid	--	0.01	0.01	--
02 Upgradation of Existing Polytechnic (SC) (A)	--	0.01	0.01	--
00 General				
31 Grant-in-aid	--	0.01	0.01	--
796 Tribal Area Sub Plan	--	0.02	0.02	--
01 Community Development through Polytechnic- CDTP (ST) (A)	--	0.01	0.01	--
00 General				
31 Grant-in-aid	--	0.01	0.01	--
02 Upgradation of Existing Polytechnic (ST) (A)	--	0.01	0.01	--
00 General				
31 Grant-in-aid	--	0.01	0.01	--
911 Deduct - Recoveries of Overpayment	-4.20	--	--	--
01 Recoveries of overpayment of previous year	-4.20	--	--	--
00 General				
01 Salaries	-3.15	--	--	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2023 - 2024	Budget Estimates 2024 - 2025	Revised Estimates 2024 - 2025	Budget Estimates 2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
31 Grant-in-aid	-1.05	--	--	--
Total Capital Expenditure	4483.95	6500.36	0.37	2500.36
4202 Capital Outlay on Education, Sports, Art and Culture	4483.95	6500.36	0.37	2500.36
02 Technical Education	4483.95	6500.36	0.37	2500.36
103 Technical Schools	4483.95	6500.36	0.37	2500.36
02 Establishment charges transferred from "2059 - Public Works"	--	0.32	0.32	0.32
00 General				
01 Salaries	--	0.32	0.32	0.32
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.04	0.04	0.04
00 General				
52 Machinery and equipment	--	0.04	0.04	0.04
09 Land Acquisition for NIT, Goa	4483.95	0.00	0.00	--
00 General				
53 Major Works	4483.95	0.00	0.00	--
11 Land Aquisition for I.I.T. Goa	--	6500.00	0.01	2500.00
00 General				
53 Major Works	--	6500.00	0.01	2500.00