

DEMAND NO. 37

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 37 (GOVERNMENT POLYTECHNIC, PANAJI)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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 37 [2203, 4202]	525.04	365.55	890.59	509.00	276.00	785.00	588.00	301.00	889.00	600.00	358.00	958.00
2203 Technical Education	525.04	202.99	728.03	509.00	230.25	739.25	588.00	255.25	843.25	600.00	311.00	911.00
105 Polytechnics	525.20	202.99	728.19	509.00	230.25	739.25	588.00	255.25	843.25	600.00	311.00	911.00
01 Government Polytechnic (N.P)	522.34	--	522.34	506.00	--	506.00	585.00	--	585.00	595.00	--	595.00
01 Salaries	467.96	--	467.96	430.00	--	430.00	509.00	--	509.00	506.50	--	506.50
02 Wages	--	--	--	2.00	--	2.00	2.00	--	2.00	3.00	--	3.00
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.50	--	0.50
11 Domestic travel expenses	0.58	--	0.58	1.00	--	1.00	1.00	--	1.00	2.00	--	2.00
13 Office expenses	19.00	--	19.00	32.94	--	32.94	32.94	--	32.94	40.00	--	40.00
26 Advertising and Publicity	0.20	--	0.20	1.00	--	1.00	1.00	--	1.00	2.00	--	2.00
27 Minor Works	11.75	--	11.75	13.00	--	13.00	13.00	--	13.00	10.00	--	10.00
28 Professional Services	19.91	--	19.91	20.16	--	20.16	20.16	--	20.16	25.00	--	25.00
34 Scholarships/Stipend	1.60	--	1.60	1.80	--	1.80	1.80	--	1.80	2.00	--	2.00
50 Other charges	1.34	--	1.34	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
02 Government Polytechnic (Plan)	--	129.85	129.85	--	150.00	150.00	--	168.00	168.00	--	167.00	167.00
01 Salaries	--	114.17	114.17	--	115.00	115.00	--	133.00	133.00	--	132.00	132.00
02 Wages	--	0.10	0.10	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00

DEMAND NO. 37

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 37 (GOVERNMENT POLYTECHNIC, PANAJI)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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	--	0.10	0.10	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
13 Office expenses	--	7.49	7.49	--	10.00	10.00	--	10.00	10.00	--	14.00	14.00
21 Supplies and Materials	--	--	--	--	1.75	1.75	--	1.75	1.75	--	8.00	8.00
26 Advertising and Publicity	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
27 Minor Works	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
28 Professional Services	--	7.99	7.99	--	9.00	9.00	--	9.00	9.00	--	8.00	8.00
50 Other charges	--	--	--	--	1.75	1.75	--	1.75	1.75	--	2.00	2.00
51 Motor vehicles	--	--	--	--	10.00	10.00	--	10.00	10.00	--	--	--
04 Community Polytechnic, Panaji (P)(A)	--	7.73	7.73	--	10.25	10.25	--	10.25	10.25	--	10.00	10.00
11 Domestic travel expenses	--	0.12	0.12	--	0.40	0.40	--	0.40	0.40	--	0.10	0.10
13 Office expenses	--	0.09	0.09	--	0.75	0.75	--	0.75	0.75	--	0.50	0.50
21 Supplies and Materials	--	1.02	1.02	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
24 POL	--	0.39	0.39	--	0.90	0.90	--	0.90	0.90	--	1.00	1.00
26 Advertising and Publicity	--	0.07	0.07	--	0.10	0.10	--	0.10	0.10	--	0.40	0.40
28 Professional Services	--	5.50	5.50	--	4.10	4.10	--	4.10	4.10	--	6.00	6.00
34 Scholarships/Stipend	--	0.54	0.54	--	2.00	2.00	--	2.00	2.00	--	--	--

DEMAND NO. 37

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 37 (GOVERNMENT POLYTECHNIC, PANAJI)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
05 Testing Consultancy & Research Development (N.P)	2.86	--	2.86	3.00	--	3.00	3.00	--	3.00	5.00	--	5.00
28 Professional Services	--	--	--	1.50	--	1.50	1.50	--	1.50	3.00	--	3.00
50 Other charges	2.86	--	2.86	1.50	--	1.50	1.50	--	1.50	2.00	--	2.00
06 Polytechnic for persons with Disabilities (Plan)(A)	--	2.59	2.59	--	--	--	--	--	--	--	5.00	5.00
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	0.10	0.10
13 Office expenses	--	0.30	0.30	--	--	--	--	--	--	--	0.40	0.40
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	--	0.60	0.60
26 Advertising and Publicity	--	0.09	0.09	--	--	--	--	--	--	--	0.20	0.20
27 Minor Works	--	--	--	--	--	--	--	--	--	--	0.10	0.10
28 Professional Services	--	0.42	0.42	--	--	--	--	--	--	--	3.00	3.00
34 Scholarships/Stipend	--	0.90	0.90	--	--	--	--	--	--	--	0.50	0.50
50 Other charges	--	0.88	0.88	--	--	--	--	--	--	--	0.10	0.10
08 Strengthening of Technical Education - Govt. Poly., Panaji (Plan)	--	62.16	62.16	--	70.00	70.00	--	77.00	77.00	--	89.00	89.00
01 Salaries	--	52.64	52.64	--	58.00	58.00	--	65.00	65.00	--	72.00	72.00
02 Wages	--	--	--	--	9.00	9.00	--	9.00	9.00	--	10.00	10.00
11 Domestic travel expenses	--	0.12	0.12	--	0.20	0.20	--	0.20	0.20	--	0.10	0.10

DEMAND NO. 37

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 37 (GOVERNMENT POLYTECHNIC, PANAJI)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
01 Salaries	-0.16	--	-0.16	--	--	--	--	--	--	--	--	--
4202 Capital Outlay on Education, Sports, Art and Culture	--	162.56	162.56	--	45.75	45.75	--	45.75	45.75	--	47.00	47.00
104 Polytechnics	--	162.56	162.56	--	45.75	45.75	--	45.75	45.75	--	47.00	47.00
01 Buildings (Govt. Poly. Panaji)	--	162.56	162.56	--	45.75	45.75	--	45.75	45.75	--	47.00	47.00
51 Motor vehicles	--	--	--	--	--	--	--	--	--	--	15.00	15.00
53 Major Works	--	162.56	162.56	--	45.75	45.75	--	45.75	45.75	--	32.00	32.00