

**DEMAND NO. 38**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 38 (GOVERNMENT POLYTECHNIC, BICHOLIM)**

(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
<b>TOTAL DEMAND 38 [2203, 4202]</b>	<b>25.82</b>	<b>307.42</b>	<b>333.24</b>	<b>43.00</b>	<b>560.00</b>	<b>603.00</b>	<b>43.00</b>	<b>560.00</b>	<b>603.00</b>	<b>82.00</b>	<b>615.00</b>	<b>697.00</b>
<b>2203 Technical Education</b>	<b>25.82</b>	<b>296.31</b>	<b>322.13</b>	<b>43.00</b>	<b>360.00</b>	<b>403.00</b>	<b>43.00</b>	<b>360.00</b>	<b>403.00</b>	<b>82.00</b>	<b>507.75</b>	<b>589.75</b>
<b>105 Polytechnics</b>	<b>25.82</b>	<b>296.31</b>	<b>322.13</b>	<b>43.00</b>	<b>360.00</b>	<b>403.00</b>	<b>43.00</b>	<b>360.00</b>	<b>403.00</b>	<b>82.00</b>	<b>507.75</b>	<b>589.75</b>
01 Starting of Second Polytechnic in Goa - Bicholim (Plan)	--	120.59	120.59	--	153.95	153.95	--	153.95	153.95	--	<b>209.40</b>	<b>209.40</b>
01 Salaries	--	102.40	102.40	--	120.15	120.15	--	120.15	120.15	--	167.85	167.85
02 Wages	--	6.43	6.43	--	9.00	9.00	--	9.00	9.00	--	9.00	9.00
11 Domestic travel expenses	--	0.42	0.42	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	7.97	7.97	--	12.50	12.50	--	12.50	12.50	--	19.75	19.75
21 Supplies and Materials	--	0.80	0.80	--	9.00	9.00	--	9.00	9.00	--	10.00	10.00
24 POL	--	1.97	1.97	--	--	--	--	--	--	--	--	--
26 Advertising and Publicity	--	0.20	0.20	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30
27 Minor Works	--	0.40	0.40	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
02 Starting of Second Polytechnic in Goa - Bicholim (Non-Plan)	25.82	--	25.82	43.00	--	43.00	43.00	--	43.00	<b>82.00</b>	--	<b>82.00</b>
01 Salaries	14.99	--	14.99	23.00	--	23.00	23.00	--	23.00	61.00	--	61.00
11 Domestic travel expenses	0.08	--	0.08	0.60	--	0.60	0.60	--	0.60	0.70	--	0.70
13 Office expenses	3.50	--	3.50	4.90	--	4.90	4.90	--	4.90	5.80	--	5.80

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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
21 Supplies and Materials	6.99	--	6.99	12.00	--	12.00	12.00	--	12.00	12.00	--	12.00
34 Scholarships/Stipend	0.26	--	0.26	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
50 Other charges	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
04 Community Polytechnic Bicholim (Plan)(A)	--	6.17	6.17	--	16.00	16.00	--	16.00	16.00	--	<b>11.00</b>	<b>11.00</b>
02 Wages	--	4.60	4.60	--	9.00	9.00	--	9.00	9.00	--	1.00	1.00
11 Domestic travel expenses	--	0.16	0.16	--	0.20	0.20	--	0.20	0.20	--	0.50	0.50
13 Office expenses	--	0.95	0.95	--	1.50	1.50	--	1.50	1.50	--	1.60	1.60
21 Supplies and Materials	--	0.41	0.41	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
26 Advertising and Publicity	--	0.05	0.05	--	0.30	0.30	--	0.30	0.30	--	0.20	0.20
28 Professional Services	--	--	--	--	2.00	2.00	--	2.00	2.00	--	5.70	5.70
34 Scholarships/Stipend	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
06 Strengthening of Technical Education - Govt. Polytechnic, Bicholim (Plan)	--	169.55	169.55	--	190.05	190.05	--	190.05	190.05	--	<b>287.35</b>	<b>287.35</b>
01 Salaries	--	150.60	150.60	--	165.00	165.00	--	165.00	165.00	--	259.35	259.35
11 Domestic travel expenses	--	0.50	0.50	--	0.70	0.70	--	0.70	0.70	--	1.50	1.50
13 Office expenses	--	3.41	3.41	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
21 Supplies and Materials	--	11.70	11.70	--	10.85	10.85	--	10.85	10.85	--	12.00	12.00

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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
28 Professional Services	--	3.34	3.34	--	2.50	2.50	--	2.50	2.50	--	4.00	4.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	--	<b>11.11</b>	<b>11.11</b>	--	<b>200.00</b>	<b>200.00</b>	--	<b>200.00</b>	<b>200.00</b>	--	<b>107.25</b>	<b>107.25</b>
<b>104 Polytechnics</b>	--	<b>11.11</b>	<b>11.11</b>	--	<b>200.00</b>	<b>200.00</b>	--	<b>200.00</b>	<b>200.00</b>	--	<b>107.25</b>	<b>107.25</b>
01 Buildings (Govt. Poly. Bicholim)	--	10.36	10.36	--	186.40	186.40	--	186.40	186.40	--	<b>100.00</b>	<b>100.00</b>
53 Major Works	--	10.36	10.36	--	186.40	186.40	--	186.40	186.40	--	100.00	100.00
02 Establishment charges transferred from "2059 - Public Works"	--	0.67	.67	--	12.20	12.20	--	12.20	12.20	--	<b>6.50</b>	<b>6.50</b>
01 Salaries	--	0.67	0.67	--	12.20	12.20	--	12.20	12.20	--	6.50	6.50
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.08	.08	--	1.40	1.40	--	1.40	1.40	--	<b>0.75</b>	<b>0.75</b>
52 Machinery and equipment	--	0.08	0.08	--	1.40	1.40	--	1.40	1.40	--	0.75	0.75