

DEMAND NO. 39

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 39 (GOVERNMENT POLYTECHNIC, CURCHOREM)

(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 39 [2203, 4202]	--	146.73	146.73	--	174.00	174.00	--	239.00	239.00	--	324.00	324.00
2203 Technical Education	--	141.74	141.74	--	170.00	170.00	--	229.00	229.00	--	274.00	274.00
105 Polytechnics	--	141.74	141.74	--	170.00	170.00	--	229.00	229.00	--	273.35	273.35
01 Starting of Third Polytechnic in Goa - Curchorem (Plan)	--	131.74	131.74	--	160.00	160.00	--	205.00	205.00	--	249.35	249.35
01 Salaries	--	101.11	101.11	--	130.00	130.00	--	175.00	175.00	--	221.00	221.00
02 Wages	--	2.15	2.15	--	0.20	0.20	--	0.20	0.20	--	--	--
11 Domestic travel expenses	--	0.34	0.34	--	0.40	0.40	--	0.40	0.40	--	0.75	0.75
13 Office expenses	--	5.44	5.44	--	8.60	8.60	--	8.60	8.60	--	10.00	10.00
21 Supplies and Materials	--	2.00	2.00	--	1.00	1.00	--	1.00	1.00	--	8.00	8.00
26 Advertising and Publicity	--	0.12	0.12	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
27 Minor Works	--	0.53	0.53	--	0.50	0.50	--	0.50	0.50	--	0.75	0.75
28 Professional Services	--	10.70	10.70	--	13.00	13.00	--	13.00	13.00	--	7.00	7.00
34 Scholarships/Stipend	--	0.75	0.75	--	0.50	0.50	--	0.50	0.50	--	0.90	0.90
50 Other charges	--	0.60	0.60	--	0.60	0.60	--	0.60	0.60	--	0.75	0.75
52 Machinery and equipment	--	8.00	8.00	--	5.00	5.00	--	5.00	5.00	--	--	--
02 Community Polytechnic at Curchorem (Plan)(A)	--	10.00	10.00	--	10.00	10.00	--	14.00	14.00	--	14.00	14.00
11 Domestic travel expenses	--	0.20	0.20	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50

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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
13 Office expenses	--	0.65	0.65	--	1.50	1.50	--	1.50	1.50	--	2.00	2.00
21 Supplies and Materials	--	0.60	0.60	--	1.00	1.00	--	1.00	1.00	--	2.50	2.50
24 POL	--	0.60	0.60	--	--	--	--	--	--	--	--	--
26 Advertising and Publicity	--	0.30	0.30	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
28 Professional Services	--	4.75	4.75	--	6.00	6.00	--	10.00	10.00	--	8.50	8.50
34 Scholarships/Stipend	--	2.90	2.90	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	--	--
03 Up-gradation of Infrastructure facilities in Polytechnic (P)(A)	--	--	--	--	--	--	--	10.00	10.00	--	10.00	10.00
11 Domestic travel expenses	--	--	--	--	--	--	--	0.10	0.10	--	--	--
13 Office expenses	--	--	--	--	--	--	--	0.20	0.20	--	--	--
21 Supplies and Materials	--	--	--	--	--	--	--	9.35	9.35	--	--	--
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	--	3.55	3.55
26 Advertising and Publicity	--	--	--	--	--	--	--	--	--	--	0.15	0.15
26 Advertising and Publicity	--	--	--	--	--	--	--	0.25	0.25	--	--	--
28 Professional Services	--	--	--	--	--	--	--	--	--	--	0.30	0.30
50 Other charges	--	--	--	--	--	--	--	0.10	0.10	--	--	--
52 Machinery and equipment	--	--	--	--	--	--	--	--	--	--	6.00	6.00

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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
789 Special Component Plan for Schedule Castes	--	--	--	--	--	--	--	--	--	--	0.40	0.40
01 Scheduled Castes Development Scheme (P)	--	--	--	--	--	--	--	--	--	--	0.40	0.40
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	0.40	0.40
796 Tribal Area Sub Plan	--	--	--	--	--	--	--	--	--	--	0.25	0.25
01 Scheduled Tribe Development Scheme (P)	--	--	--	--	--	--	--	--	--	--	0.25	0.25
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	0.25	0.25
4202 Capital Outlay on Education, Sports, Art and Culture	--	4.99	4.99	--	4.00	4.00	--	10.00	10.00	--	50.00	50.00
104 Polytechnics	--	4.99	4.99	--	4.00	4.00	--	10.00	10.00	--	50.00	50.00
01 Buildings (Govt. Poly. Curchorem)	--	4.99	4.99	--	4.00	4.00	--	10.00	10.00	--	50.00	50.00
53 Major Works	--	4.99	4.99	--	4.00	4.00	--	10.00	10.00	--	50.00	50.00