

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 2011 - 2012 | | | Budget Estimates 2012 - 2013 | | | Revised Estimates 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | |
|---|------------------------|---------------|----------------|---------------------------------|---------------|----------------|----------------------------------|---------------|----------------|---------------------------------|---------------|----------------|
| | 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] | 1285.41 | 598.35 | 1883.76 | 651.00 | 430.00 | 1081.00 | 931.00 | 617.33 | 1548.33 | 1070.00 | 677.00 | 1747.00 |
| 2203 Technical Education | 1285.41 | 554.84 | 1840.25 | 651.00 | 370.00 | 1021.00 | 931.00 | 521.00 | 1452.00 | 1070.00 | 557.00 | 1627.00 |
| 105 Polytechnics | 1285.51 | 554.84 | 1840.35 | 651.00 | 370.00 | 1021.00 | 931.00 | 521.00 | 1452.00 | 1070.00 | 557.00 | 1627.00 |
| 01 Government Polytechnic (N.P) | 1280.42 | -- | 1280.42 | 646.00 | -- | 646.00 | 926.00 | -- | 926.00 | 1064.00 | -- | 1064.00 |
| 01 Salaries | 1229.35 | -- | 1229.35 | 574.50 | -- | 574.50 | 854.50 | -- | 854.50 | 970.00 | -- | 970.00 |
| 02 Wages | -- | -- | -- | 4.00 | -- | 4.00 | 4.00 | -- | 4.00 | 5.00 | -- | 5.00 |
| 03 Overtime Allowance | -- | -- | -- | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 |
| 11 Domestic travel expenses | 2.06 | -- | 2.06 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.50 | -- | 5.50 |
| 13 Office expenses | 30.38 | -- | 30.38 | 40.00 | -- | 40.00 | 40.00 | -- | 40.00 | 40.00 | -- | 40.00 |
| 26 Advertising and Publicity | 0.71 | -- | 0.71 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 |
| 27 Minor Works | 5.32 | -- | 5.32 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 15.00 | -- | 15.00 |
| 28 Professional Services | 9.95 | -- | 9.95 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 20.00 | -- | 20.00 |
| 34 Scholarships/Stipend | 0.46 | -- | 0.46 | 4.00 | -- | 4.00 | 4.00 | -- | 4.00 | 3.00 | -- | 3.00 |
| 50 Other charges | 2.19 | -- | 2.19 | 4.00 | -- | 4.00 | 4.00 | -- | 4.00 | 2.00 | -- | 2.00 |
| 02 Government Polytechnic (Plan) | -- | 369.56 | 369.56 | -- | 200.00 | 200.00 | -- | 320.00 | 320.00 | -- | 345.00 | 345.00 |
| 01 Salaries | -- | 355.43 | 355.43 | -- | 166.70 | 166.70 | -- | 286.70 | 286.70 | -- | 294.00 | 294.00 |
| 02 Wages | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 2.00 | 2.00 |

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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 2011 - 2012 | | | Budget Estimates 2012 - 2013 | | | Revised Estimates 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | |
|---|------------------------|------|-------|---------------------------------|-------|-------|----------------------------------|-------|-------|---------------------------------|--------------|--------------|
| | 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 | -- | 0.47 | 0.47 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 3.00 | 3.00 |
| 13 Office expenses | -- | 9.98 | 9.98 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 | -- | 20.00 | 20.00 |
| 21 Supplies and Materials | -- | 0.58 | 0.58 | -- | 6.20 | 6.20 | -- | 6.20 | 6.20 | -- | 10.00 | 10.00 |
| 26 Advertising and Publicity | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 27 Minor Works | -- | -- | -- | -- | 0.60 | 0.60 | -- | 0.60 | 0.60 | -- | 1.00 | 1.00 |
| 28 Professional Services | -- | 2.36 | 2.36 | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 | -- | 6.00 | 6.00 |
| 50 Other charges | -- | 0.74 | 0.74 | -- | 3.50 | 3.50 | -- | 3.50 | 3.50 | -- | 8.00 | 8.00 |
| 04 Community Polytechnic, Panaji (P)(A) | -- | 7.01 | 7.01 | -- | 12.00 | 12.00 | -- | 12.00 | 12.00 | -- | 12.00 | 12.00 |
| 11 Domestic travel expenses | -- | -- | -- | -- | 0.70 | 0.70 | -- | 0.70 | 0.70 | -- | 0.50 | 0.50 |
| 13 Office expenses | -- | 0.10 | 0.10 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 21 Supplies and Materials | -- | 0.52 | 0.52 | -- | 2.50 | 2.50 | -- | 2.50 | 2.50 | -- | 1.50 | 1.50 |
| 24 POL | -- | 0.23 | 0.23 | -- | 1.20 | 1.20 | -- | 1.20 | 1.20 | -- | 1.20 | 1.20 |
| 26 Advertising and Publicity | -- | 0.17 | 0.17 | -- | 0.30 | 0.30 | -- | 0.30 | 0.30 | -- | 0.30 | 0.30 |
| 28 Professional Services | -- | 5.99 | 5.99 | -- | 6.30 | 6.30 | -- | 6.30 | 6.30 | -- | 7.50 | 7.50 |
| 05 Testing Consultancy & Research Development (N.P) | 5.09 | -- | 5.09 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 6.00 | -- | 6.00 |
| 28 Professional Services | 3.20 | -- | 3.20 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 4.00 | -- | 4.00 |
| 50 Other charges | 1.89 | -- | 1.89 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2011 - 2012 | | | Budget Estimates 2012 - 2013 | | | Revised Estimates 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | |
|--|------------------------|--------|--------|---------------------------------|--------|--------|----------------------------------|--------|--------|---------------------------------|---------------|---------------|
| | 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 |
| 06 Polytechnic for persons with Disabilities (Plan)(A) | -- | 3.52 | 3.52 | -- | 8.00 | 8.00 | -- | 8.00 | 8.00 | -- | 8.00 | 8.00 |
| 11 Domestic travel expenses | -- | -- | -- | -- | 0.60 | 0.60 | -- | 0.60 | 0.60 | -- | 0.60 | 0.60 |
| 13 Office expenses | -- | 0.23 | 0.23 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 21 Supplies and Materials | -- | 0.18 | 0.18 | -- | 1.30 | 1.30 | -- | 1.30 | 1.30 | -- | 1.20 | 1.20 |
| 26 Advertising and Publicity | -- | 0.20 | 0.20 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 |
| 27 Minor Works | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 28 Professional Services | -- | 2.74 | 2.74 | -- | 1.90 | 1.90 | -- | 1.90 | 1.90 | -- | 3.00 | 3.00 |
| 34 Scholarships/Stipend | -- | 0.17 | 0.17 | -- | 1.60 | 1.60 | -- | 1.60 | 1.60 | -- | 1.10 | 1.10 |
| 50 Other charges | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 0.50 | 0.50 |
| 08 Strengthening of Technical Education - Govt. Poly., Panaji (Plan) | -- | 156.36 | 156.36 | -- | 110.00 | 110.00 | -- | 141.00 | 141.00 | -- | 152.00 | 152.00 |
| 01 Salaries | -- | 152.34 | 152.34 | -- | 100.00 | 100.00 | -- | 131.00 | 131.00 | -- | 136.00 | 136.00 |
| 02 Wages | -- | 1.81 | 1.81 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 11 Domestic travel expenses | -- | 0.05 | 0.05 | -- | 1.50 | 1.50 | -- | 1.50 | 1.50 | -- | 2.00 | 2.00 |
| 13 Office expenses | -- | 2.16 | 2.16 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | -- | 6.50 | 6.50 |
| 26 Advertising and Publicity | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 |
| 28 Professional Services | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 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 2011 - 2012 | | | Budget Estimates 2012 - 2013 | | | Revised Estimates 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | |
|--|------------------------|--------------|--------------|---------------------------------|--------------|--------------|----------------------------------|--------------|--------------|---------------------------------|---------------|---------------|
| | 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 |
| 4202 Capital Outlay on Education, Sports, Art and Culture | -- | 43.51 | 43.51 | -- | 60.00 | 60.00 | -- | 96.33 | 96.33 | -- | 120.00 | 120.00 |
| 104 Polytechnics | -- | 43.51 | 43.51 | -- | 60.00 | 60.00 | -- | 96.33 | 96.33 | -- | 120.00 | 120.00 |
| 01 Buildings (Govt. Poly. Panaji) | -- | 43.51 | 43.51 | -- | 40.00 | 40.00 | -- | 76.33 | 76.33 | -- | 100.00 | 100.00 |
| 51 Motor vehicles | -- | -- | -- | -- | 12.00 | 12.00 | -- | 12.00 | 12.00 | -- | -- | -- |
| 53 Major Works | -- | 43.51 | 43.51 | -- | 28.00 | 28.00 | -- | 64.33 | 64.33 | -- | 100.00 | 100.00 |
| 02 Implementation MODROB Project Scheme (Arch)(P) | -- | -- | -- | -- | 13.00 | 13.00 | -- | 13.00 | 13.00 | -- | 13.00 | 13.00 |
| 52 Machinery and equipment | -- | -- | -- | -- | 13.00 | 13.00 | -- | 13.00 | 13.00 | -- | 13.00 | 13.00 |
| 03 Implementation MODROB Project Scheme (Garment)(P) | -- | -- | -- | -- | 7.00 | 7.00 | -- | 7.00 | 7.00 | -- | 7.00 | 7.00 |
| 52 Machinery and equipment | -- | -- | -- | -- | 7.00 | 7.00 | -- | 7.00 | 7.00 | -- | 7.00 | 7.00 |