

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 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 38 [2203, 4202]	73.27	698.35	771.62	71.00	703.00	774.00	71.00	733.00	804.00	77.00	768.80	845.80
2203 Technical Education	73.27	617.23	690.50	71.00	531.40	602.40	71.00	561.40	632.40	77.00	588.80	665.80
105 Polytechnics	73.27	617.23	690.50	71.00	531.40	602.40	71.00	561.40	632.40	77.00	588.80	665.80
01 Starting of Second Polytechnic in Goa - Bicholim (Plan)	--	218.14	218.14	--	198.40	198.40	--	198.40	198.40	--	218.30	218.30
01 Salaries	--	197.60	197.60	--	168.00	168.00	--	168.00	168.00	--	185.00	185.00
02 Wages	--	8.09	8.09	--	12.20	12.20	--	12.20	12.20	--	13.00	13.00
11 Domestic travel expenses	--	0.19	0.19	--	1.00	1.00	--	1.00	1.00	--	1.50	1.50
13 Office expenses	--	11.36	11.36	--	10.00	10.00	--	10.00	10.00	--	11.00	11.00
21 Supplies and Materials	--	0.86	0.86	--	5.00	5.00	--	5.00	5.00	--	5.25	5.25
26 Advertising and Publicity	--	0.04	0.04	--	0.40	0.40	--	0.40	0.40	--	0.50	0.50
27 Minor Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.05	1.05
50 Other charges	--	--	--	--	0.80	0.80	--	0.80	0.80	--	1.00	1.00
02 Starting of Second Polytechnic in Goa - Bicholim (Non-Plan)	73.27	--	73.27	71.00	--	71.00	71.00	--	71.00	77.00	--	77.00
01 Salaries	66.59	--	66.59	45.00	--	45.00	45.00	--	45.00	45.00	--	45.00
11 Domestic travel expenses	0.05	--	0.05	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	5.76	--	5.76	10.50	--	10.50	10.50	--	10.50	13.50	--	13.50
21 Supplies and Materials	0.19	--	0.19	12.00	--	12.00	12.00	--	12.00	15.00	--	15.00

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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
34 Scholarships/Stipend	0.68	--	0.68	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
03 Scheme of Upgradation of existing Polytechnic (P) (A)	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
13 Office expenses	--	--	--	--	7.80	7.80	--	7.80	7.80	--	15.20	15.20
21 Supplies and Materials	--	--	--	--	12.00	12.00	--	12.00	12.00	--	4.40	4.40
26 Advertising and Publicity	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.40	0.40
04 Community Polytechnic Bicholim (Plan)(A)	--	10.59	10.59	--	19.00	19.00	--	19.00	19.00	--	17.00	17.00
02 Wages	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
11 Domestic travel expenses	--	0.48	0.48	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	1.57	1.57	--	3.80	3.80	--	3.80	3.80	--	3.80	3.80
21 Supplies and Materials	--	1.84	1.84	--	6.00	6.00	--	6.00	6.00	--	4.00	4.00
26 Advertising and Publicity	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
28 Professional Services	--	5.70	5.70	--	7.00	7.00	--	7.00	7.00	--	7.50	7.50
06 Strengthening of Technical Education - Govt. Polytechnic, Bicholim (Plan)	--	388.50	388.50	--	294.00	294.00	--	324.00	324.00	--	333.50	333.50
01 Salaries	--	362.70	362.70	--	273.00	273.00	--	303.00	303.00	--	308.00	308.00
11 Domestic travel expenses	--	1.43	1.43	--	2.00	2.00	--	2.00	2.00	--	3.00	3.00

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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
13 Office expenses	--	9.37	9.37	--	5.00	5.00	--	5.00	5.00	--	6.00	6.00
21 Supplies and Materials	--	10.16	10.16	--	6.00	6.00	--	6.00	6.00	--	6.50	6.50
28 Professional Services	--	4.84	4.84	--	7.50	7.50	--	7.50	7.50	--	8.50	8.50
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.50	1.50
4202 Capital Outlay on Education, Sports, Art and Culture	--	81.12	81.12	--	171.60	171.60	--	171.60	171.60	--	180.00	180.00
104 Polytechnics	--	81.12	81.12	--	171.60	171.60	--	171.60	171.60	--	180.00	180.00
01 Buildings (Govt. Poly. Bicholim)	--	75.63	75.63	--	160.00	160.00	--	160.00	160.00	--	167.00	167.00
51 Motor vehicles	--	--	--	--	--	--	--	--	--	--	42.00	42.00
53 Major Works	--	75.63	75.63	--	160.00	160.00	--	160.00	160.00	--	125.00	125.00
02 Establishment charges transferred from "2059 - Public Works"	--	4.92	4.92	--	10.40	10.40	--	10.40	10.40	--	6.45	6.45
01 Salaries	--	4.92	4.92	--	10.40	10.40	--	10.40	10.40	--	6.45	6.45
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.57	.57	--	1.20	1.20	--	1.20	1.20	--	6.55	6.55
52 Machinery and equipment	--	0.57	0.57	--	1.20	1.20	--	1.20	1.20	--	6.55	6.55