

**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 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
<b>TOTAL DEMAND 39</b> [2203, 4202]	--	<b>276.92</b>	<b>276.92</b>	--	<b>376.00</b>	<b>376.00</b>	--	<b>396.00</b>	<b>396.00</b>	--	<b>458.65</b>	<b>458.65</b>
<b>2203 Technical Education</b>	--	<b>276.92</b>	<b>276.92</b>	--	<b>351.00</b>	<b>351.00</b>	--	<b>351.00</b>	<b>351.00</b>	--	<b>383.65</b>	<b>383.65</b>
<b>105 Polytechnics</b>	--	<b>276.29</b>	<b>276.29</b>	--	<b>350.35</b>	<b>350.35</b>	--	<b>350.35</b>	<b>350.35</b>	--	<b>383.65</b>	<b>383.65</b>
01 Starting of Third Polytechnic in Goa - Curchorem (Plan)	--	252.30	252.30	--	325.00	325.00	--	325.00	325.00	--	<b>357.65</b>	<b>357.65</b>
01 Salaries	--	225.03	225.03	--	280.00	280.00	--	280.00	280.00	--	305.00	305.00
02 Wages	--	--	--	--	4.00	4.00	--	4.00	4.00	--	5.00	5.00
11 Domestic travel expenses	--	0.35	0.35	--	1.00	1.00	--	1.00	1.00	--	1.50	1.50
13 Office expenses	--	10.00	10.00	--	14.00	14.00	--	14.00	14.00	--	15.00	15.00
21 Supplies and Materials	--	8.00	8.00	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
26 Advertising and Publicity	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.50	0.50
27 Minor Works	--	0.70	0.70	--	0.75	0.75	--	0.75	0.75	--	1.00	1.00
28 Professional Services	--	7.00	7.00	--	8.00	8.00	--	8.00	8.00	--	12.00	12.00
34 Scholarships/Stipend	--	0.76	0.76	--	0.75	0.75	--	0.75	0.75	--	1.00	1.00
50 Other charges	--	0.46	0.46	--	1.25	1.25	--	1.25	1.25	--	1.65	1.65
52 Machinery and equipment	--	--	--	--	--	--	--	--	--	--	--	--
02 Community Polytechnic at Curchorem (Plan )(A)	--	14.00	14.00	--	16.00	16.00	--	16.00	16.00	--	<b>16.00</b>	<b>16.00</b>
11 Domestic travel expenses	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50



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CURCHOREM)

(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
31 Grant-in-aid	--	--	--	--	0.25	0.25	--	0.25	0.25	--	--	--
<b>911 Deduct - Recoveries of Overpayment</b>	--	-0.01	-0.01	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	-0.01	-0.01	--	--	--	--	--	--	--	--	--
01 Salaries	--	-0.01	-0.01	--	--	--	--	--	--	--	--	--
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	--	--	--	--	25.00	25.00	--	45.00	45.00	--	75.00	75.00
<b>104 Polytechnics</b>	--	--	--	--	25.00	25.00	--	45.00	45.00	--	75.00	75.00
01 Buildings (Govt. Poly. Curchorem)	--	--	--	--	25.00	25.00	--	45.00	45.00	--	75.00	75.00
53 Major Works	--	--	--	--	25.00	25.00	--	45.00	45.00	--	75.00	75.00