

## 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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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 37 [2203, 4202]</b>	<b>911.28</b>	<b>492.92</b>	<b>1404.20</b>	<b>1070.00</b>	<b>677.00</b>	<b>1747.00</b>	<b>1070.00</b>	<b>677.00</b>	<b>1747.00</b>	<b>1140.00</b>	<b>792.00</b>	<b>1932.00</b>
<b>2203 Technical Education</b>	<b>911.28</b>	<b>434.20</b>	<b>1345.48</b>	<b>1070.00</b>	<b>557.00</b>	<b>1627.00</b>	<b>1070.00</b>	<b>557.00</b>	<b>1627.00</b>	<b>1140.00</b>	<b>692.00</b>	<b>1832.00</b>
<b>105 Polytechnics</b>	<b>911.81</b>	<b>434.20</b>	<b>1346.01</b>	<b>1070.00</b>	<b>557.00</b>	<b>1627.00</b>	<b>1070.00</b>	<b>557.00</b>	<b>1627.00</b>	<b>1140.00</b>	<b>692.00</b>	<b>1832.00</b>
01 Government Polytechnic (N.P)	909.58	--	909.58	1064.00	--	1064.00	1064.00	--	1064.00	<b>1134.00</b>	--	<b>1134.00</b>
01 Salaries	848.63	--	848.63	970.00	--	970.00	970.00	--	970.00	1050.00	--	1050.00
02 Wages	2.93	--	2.93	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
03 Overtime Allowance	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	3.89	--	3.89	5.50	--	5.50	5.50	--	5.50	5.00	--	5.00
13 Office expenses	40.42	--	40.42	40.00	--	40.00	40.00	--	40.00	45.00	--	45.00
26 Advertising and Publicity	0.11	--	0.11	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
27 Minor Works	9.30	--	9.30	15.00	--	15.00	15.00	--	15.00	10.50	--	10.50
28 Professional Services	1.00	--	1.00	20.00	--	20.00	20.00	--	20.00	10.00	--	10.00
34 Scholarships/Stipend	0.65	--	0.65	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
50 Other charges	2.65	--	2.65	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
02 Government Polytechnic (Plan)	--	292.46	292.46	--	345.00	345.00	--	345.00	345.00	--	<b>367.00</b>	<b>367.00</b>
01 Salaries	--	264.91	264.91	--	294.00	294.00	--	294.00	294.00	--	320.00	320.00
02 Wages	--	--	--	--	2.00	2.00	--	2.00	2.00	--	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	0.29	0.29	--	3.00	3.00	--	3.00	3.00	--	2.00	2.00
13 Office expenses	--	14.98	14.98	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
21 Supplies and Materials	--	6.00	6.00	--	10.00	10.00	--	10.00	10.00	--	12.00	12.00
26 Advertising and Publicity	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
27 Minor Works	--	0.20	0.20	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
28 Professional Services	--	4.00	4.00	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
50 Other charges	--	2.08	2.08	--	8.00	8.00	--	8.00	8.00	--	3.00	3.00
04 Community Polytechnic, Panaji (P)(A)	--	9.68	9.68	--	12.00	12.00	--	12.00	12.00	--	<b>12.00</b>	<b>12.00</b>
11 Domestic travel expenses	--	0.12	0.12	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	0.09	0.09	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	0.90	0.90	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
24 POL	--	0.03	0.03	--	1.20	1.20	--	1.20	1.20	--	1.20	1.20
26 Advertising and Publicity	--	0.05	0.05	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30
28 Professional Services	--	8.49	8.49	--	7.50	7.50	--	7.50	7.50	--	7.50	7.50
05 Testing Consultancy & Research Development (N.P)	2.23	--	2.23	6.00	--	6.00	6.00	--	6.00	<b>6.00</b>	--	<b>6.00</b>
28 Professional Services	2.23	--	2.23	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
50 Other charges	--	--	--	2.00	--	2.00	2.00	--	2.00	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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)	--	4.31	4.31	--	8.00	8.00	--	8.00	8.00	--	--	--
11 Domestic travel expenses	--	0.47	0.47	--	0.60	0.60	--	0.60	0.60	--	--	--
13 Office expenses	--	0.49	0.49	--	1.00	1.00	--	1.00	1.00	--	--	--
21 Supplies and Materials	--	1.13	1.13	--	1.20	1.20	--	1.20	1.20	--	--	--
26 Advertising and Publicity	--	0.18	0.18	--	0.50	0.50	--	0.50	0.50	--	--	--
27 Minor Works	--	--	--	--	0.10	0.10	--	0.10	0.10	--	--	--
28 Professional Services	--	0.83	0.83	--	3.00	3.00	--	3.00	3.00	--	--	--
34 Scholarships/Stipend	--	0.78	0.78	--	1.10	1.10	--	1.10	1.10	--	--	--
50 Other charges	--	0.43	0.43	--	0.50	0.50	--	0.50	0.50	--	--	--
08 Strengthening of Technical Education - Govt. Poly., Panaji (Plan)	--	125.01	125.01	--	152.00	152.00	--	152.00	152.00	--	<b>163.00</b>	<b>163.00</b>
01 Salaries	--	117.46	117.46	--	136.00	136.00	--	136.00	136.00	--	146.00	146.00
02 Wages	--	1.74	1.74	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
11 Domestic travel expenses	--	0.22	0.22	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	2.96	2.96	--	6.50	6.50	--	6.50	6.50	--	7.50	7.50
26 Advertising and Publicity	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
28 Professional Services	--	0.93	0.93	--	2.00	2.00	--	2.00	2.00	--	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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>4202 Capital Outlay on Education, Sports, Art and Culture</b>	--	<b>58.72</b>	<b>58.72</b>	--	<b>120.00</b>	<b>120.00</b>	--	<b>120.00</b>	<b>120.00</b>	--	<b>100.00</b>	<b>100.00</b>
<b>104 Polytechnics</b>	--	<b>58.72</b>	<b>58.72</b>	--	<b>120.00</b>	<b>120.00</b>	--	<b>120.00</b>	<b>120.00</b>	--	<b>100.00</b>	<b>100.00</b>
01 Buildings (Govt. Poly. Panaji)	--	58.72	58.72	--	100.00	100.00	--	100.00	100.00	--	<b>80.00</b>	<b>80.00</b>
51 Motor vehicles	--	--	--	--	--	--	--	--	--	--	--	--
53 Major Works	--	58.72	58.72	--	100.00	100.00	--	100.00	100.00	--	80.00	80.00
02 Implementation MODROB Project Scheme (Arch)(P)	--	--	--	--	13.00	13.00	--	13.00	13.00	--	<b>13.00</b>	<b>13.00</b>
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	--	<b>7.00</b>	<b>7.00</b>
52 Machinery and equipment	--	--	--	--	7.00	7.00	--	7.00	7.00	--	7.00	7.00