

**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<br><br>1    | Actuals<br>2012 - 2013 |               |               | Budget Estimates<br>2013 - 2014 |               |               | Revised Estimates<br>2013 - 2014 |               |               | Budget Estimates<br>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 38 [2203, 4202]</b>                            | <b>56.31</b>           | <b>598.37</b> | <b>654.68</b> | <b>77.00</b>                    | <b>768.80</b> | <b>845.80</b> | <b>78.00</b>                     | <b>799.42</b> | <b>877.42</b> | <b>82.00</b>                    | <b>760.05</b> | <b>842.05</b> |
| <b>2203 Technical Education</b>                                | <b>56.31</b>           | <b>533.61</b> | <b>589.92</b> | <b>77.00</b>                    | <b>588.80</b> | <b>665.80</b> | <b>78.00</b>                     | <b>588.80</b> | <b>666.80</b> | <b>82.00</b>                    | <b>652.50</b> | <b>734.50</b> |
| <b>105 Polytechnics</b>  | <b>56.32</b>           | <b>534.04</b> | <b>590.36</b> | <b>77.00</b>                    | <b>588.80</b> | <b>665.80</b> | <b>78.00</b>                     | <b>588.80</b> | <b>666.80</b> | <b>82.00</b>                    | <b>652.50</b> | <b>734.50</b> |
| 01 Starting of Second Polytechnic in Goa - Bicholim (Plan)     | --                     | 191.45        | 191.45        | --                              | 218.30        | 218.30        | --                               | 218.30        | 218.30        | --                              | <b>247.00</b> | <b>247.00</b> |
| 01 Salaries  | --                     | 166.28        | 166.28        | --                              | 185.00        | 185.00        | --                               | 185.00        | 185.00        | --                              | 212.00        | 212.00        |
| 02 Wages   | --                     | 9.25          | 9.25          | --                              | 13.00         | 13.00         | --                               | 13.00         | 13.00         | --                              | 15.00         | 15.00         |
| 11 Domestic travel expenses                                    | --                     | 0.97          | 0.97          | --                              | 1.50          | 1.50          | --                               | 1.50          | 1.50          | --                              | 1.50          | 1.50          |
| 13 Office expenses   | --                     | 8.85          | 8.85          | --                              | 11.00         | 11.00         | --                               | 11.00         | 11.00         | --                              | 11.00         | 11.00         |
| 21 Supplies and Materials                                      | --                     | 4.99          | 4.99          | --                              | 5.25          | 5.25          | --                               | 5.25          | 5.25          | --                              | 5.00          | 5.00          |
| 26 Advertising and Publicity                                   | --                     | 0.35          | 0.35          | --                              | 0.50          | 0.50          | --                               | 0.50          | 0.50          | --                              | 0.50          | 0.50          |
| 27 Minor Works   | --                     | --            | --            | --                              | 1.05          | 1.05          | --                               | 1.05          | 1.05          | --                              | 1.00          | 1.00          |
| 50 Other charges   | --                     | 0.76          | 0.76          | --                              | 1.00          | 1.00          | --                               | 1.00          | 1.00          | --                              | 1.00          | 1.00          |
| 02 Starting of Second Polytechnic in Goa - Bicholim (Non-Plan) | 56.32                  | --            | 56.32         | 77.00                           | --            | 77.00         | 77.00                            | --            | 77.00         | <b>80.00</b>                    | --            | <b>80.00</b>  |
| 01 Salaries  | 33.04                  | --            | 33.04         | 45.00                           | --            | 45.00         | 45.00                            | --            | 45.00         | 48.00                           | --            | 48.00         |
| 11 Domestic travel expenses                                    | 0.06                   | --            | 0.06          | 1.00                            | --            | 1.00          | 1.00                             | --            | 1.00          | 1.00                            | --            | 1.00          |
| 13 Office expenses   | 10.47                  | --            | 10.47         | 13.50                           | --            | 13.50         | 13.50                            | --            | 13.50         | 14.00                           | --            | 14.00         |
| 21 Supplies and Materials                                      | 11.97                  | --            | 11.97         | 15.00                           | --            | 15.00         | 15.00                            | --            | 15.00         | 15.00                           | --            | 15.00         |

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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<br><br>1                  | Actuals<br>2012 - 2013 |       |       | Budget Estimates<br>2013 - 2014 |       |       | Revised Estimates<br>2013 - 2014 |       |       | Budget Estimates<br>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           |
| 34 Scholarships/Stipend  | 0.78                   | --    | 0.78  | 1.50                            | --    | 1.50  | 1.50                             | --    | 1.50  | 1.00                            | --           | 1.00         |
| 50 Other charges   | --                     | --    | --    | 1.00                            | --    | 1.00  | 1.00                             | --    | 1.00  | 1.00                            | --           | 1.00         |
| 03 Scheme of Upgradation of existing Polytechnic (P) (A)                     | --                     | 7.59  | 7.59  | --                              | 20.00 | 20.00 | --                               | 20.00 | 20.00 | --                              | <b>20.00</b> | <b>20.00</b> |
| 13 Office expenses   | --                     | --    | --    | --                              | 15.20 | 15.20 | --                               | 15.20 | 15.20 | --                              | 2.00         | 2.00         |
| 21 Supplies and Materials  | --                     | 7.59  | 7.59  | --                              | 4.40  | 4.40  | --                               | 4.40  | 4.40  | --                              | 17.00        | 17.00        |
| 26 Advertising and Publicity   | --                     | --    | --    | --                              | 0.40  | 0.40  | --                               | 0.40  | 0.40  | --                              | 1.00         | 1.00         |
| 04 Community Polytechnic Bicholim (Plan)(A)                                  | --                     | 10.98 | 10.98 | --                              | 17.00 | 17.00 | --                               | 17.00 | 17.00 | --                              | <b>20.00</b> | <b>20.00</b> |
| 02 Wages   | --                     | --    | --    | --                              | 0.50  | 0.50  | --                               | 0.50  | 0.50  | --                              | 0.50         | 0.50         |
| 11 Domestic travel expenses  | --                     | 0.24  | 0.24  | --                              | 1.00  | 1.00  | --                               | 1.00  | 1.00  | --                              | 1.30         | 1.30         |
| 13 Office expenses   | --                     | 3.27  | 3.27  | --                              | 3.80  | 3.80  | --                               | 3.80  | 3.80  | --                              | 4.50         | 4.50         |
| 21 Supplies and Materials  | --                     | 1.06  | 1.06  | --                              | 4.00  | 4.00  | --                               | 4.00  | 4.00  | --                              | 4.00         | 4.00         |
| 26 Advertising and Publicity   | --                     | --    | --    | --                              | 0.20  | 0.20  | --                               | 0.20  | 0.20  | --                              | 0.20         | 0.20         |
| 28 Professional Services   | --                     | 6.41  | 6.41  | --                              | 7.50  | 7.50  | --                               | 7.50  | 7.50  | --                              | 9.50         | 9.50         |
| 05 Testing, Consultancy, Research Development and continuing Education (N.P) | --                     | --    | --    | --                              | --    | --    | 1.00                             | --    | 1.00  | <b>2.00</b>                     | --           | <b>2.00</b>  |
| 13 Office expenses   | --                     | --    | --    | --                              | --    | --    | 0.50                             | --    | 0.50  | 0.20                            | --           | 0.20         |
| 28 Professional Services   | --                     | --    | --    | --                              | --    | --    | 0.50                             | --    | 0.50  | 1.80                            | --           | 1.80         |

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BICHOLIM)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads<br><br>1                  | Actuals<br>2012 - 2013 |              |              | Budget Estimates<br>2013 - 2014 |               |               | Revised Estimates<br>2013 - 2014 |               |               | Budget Estimates<br>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 Strengthening of Technical Education - Govt. Polytechnic, Bicholim (Plan) | --                     | 324.02       | 324.02       | --                              | 333.50        | 333.50        | --                               | 333.50        | 333.50        | --                              | <b>365.50</b> | <b>365.50</b> |
| 01 Salaries  | --                     | 306.67       | 306.67       | --                              | 308.00        | 308.00        | --                               | 308.00        | 308.00        | --                              | 340.00        | 340.00        |
| 11 Domestic travel expenses  | --                     | 1.91         | 1.91         | --                              | 3.00          | 3.00          | --                               | 3.00          | 3.00          | --                              | 3.00          | 3.00          |
| 13 Office expenses   | --                     | 4.49         | 4.49         | --                              | 6.00          | 6.00          | --                               | 6.00          | 6.00          | --                              | 6.00          | 6.00          |
| 21 Supplies and Materials  | --                     | 5.95         | 5.95         | --                              | 6.50          | 6.50          | --                               | 6.50          | 6.50          | --                              | 6.50          | 6.50          |
| 28 Professional Services   | --                     | 4.56         | 4.56         | --                              | 8.50          | 8.50          | --                               | 8.50          | 8.50          | --                              | 8.50          | 8.50          |
| 50 Other charges   | --                     | 0.44         | 0.44         | --                              | 1.50          | 1.50          | --                               | 1.50          | 1.50          | --                              | 1.50          | 1.50          |
| <b>911 Deduct - Recoveries of Overpayment</b>                                | <b>-0.01</b>           | <b>-0.43</b> | <b>-0.44</b> | --                              | --            | --            | --                               | --            | --            | --                              | --            | --            |
| 01 Deduct - Recoveries of overpayment of previous year                       | -0.01                  | -0.43        | -0.44        | --                              | --            | --            | --                               | --            | --            | --                              | --            | --            |
| 01 Salaries  | --                     | -0.41        | -0.41        | --                              | --            | --            | --                               | --            | --            | --                              | --            | --            |
| 13 Office expenses   | -0.01                  | -0.02        | -0.03        | --                              | --            | --            | --                               | --            | --            | --                              | --            | --            |
| <b>4202 Capital Outlay on Education, Sports, Art and Culture</b>             | --                     | <b>64.76</b> | <b>64.76</b> | --                              | <b>180.00</b> | <b>180.00</b> | --                               | <b>210.62</b> | <b>210.62</b> | --                              | <b>107.55</b> | <b>107.55</b> |
| <b>104 Polytechnics</b>  | --                     | <b>64.76</b> | <b>64.76</b> | --                              | <b>180.00</b> | <b>180.00</b> | --                               | <b>210.62</b> | <b>210.62</b> | --                              | <b>107.55</b> | <b>107.55</b> |
| 01 Buildings (Govt. Poly. Bicholim)  | --                     | 64.76        | 64.76        | --                              | 167.00        | 167.00        | --                               | 197.62        | 197.62        | --                              | <b>100.50</b> | <b>100.50</b> |
| 51 Motor vehicles  | --                     | 20.16        | 20.16        | --                              | 42.00         | 42.00         | --                               | 42.00         | 42.00         | --                              | 0.50          | 0.50          |
| 53 Major Works   | --                     | 44.60        | 44.60        | --                              | 125.00        | 125.00        | --                               | 155.62        | 155.62        | --                              | 100.00        | 100.00        |

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BICHOLIM)**

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and<br>Detailed Heads<br><br>1       | Actuals<br>2012 - 2013 |      |       | Budget Estimates<br>2013 - 2014 |      |       | Revised Estimates<br>2013 - 2014 |      |       | Budget Estimates<br>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          |
| 02 Establishment charges transferred<br>from "2059 - Public Works"   | --                     | --   | --    | --                              | 6.45 | 6.45  | --                               | 6.45 | 6.45  | --                              | <b>5.85</b> | <b>5.85</b> |
| 01 Salaries  | --                     | --   | --    | --                              | 6.45 | 6.45  | --                               | 6.45 | 6.45  | --                              | 5.85        | 5.85        |
| 03 Tools and Plant charges transferred<br>from "2059 - Public Works" | --                     | --   | --    | --                              | 6.55 | 6.55  | --                               | 6.55 | 6.55  | --                              | <b>1.20</b> | <b>1.20</b> |
| 52 Machinery and equipment   | --                     | --   | --    | --                              | 6.55 | 6.55  | --                               | 6.55 | 6.55  | --                              | 1.20        | 1.20        |