

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 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
TOTAL DEMAND 39 [2203, 4202]	--	367.15	367.15	--	458.65	458.65	--	458.65	458.65	--	560.00	560.00
2203 Technical Education	--	333.95	333.95	--	383.65	383.65	--	383.65	383.65	--	480.00	480.00
105 Polytechnics	--	333.71	333.71	--	383.65	383.65	--	383.65	383.65	--	480.00	480.00
01 Starting of Third Polytechnic in Goa - Curchorem (Plan)	--	309.57	309.57	--	357.65	357.65	--	357.65	357.65	--	384.00	384.00
01 Salaries	--	267.07	267.07	--	305.00	305.00	--	305.00	305.00	--	330.00	330.00
02 Wages	--	3.79	3.79	--	5.00	5.00	--	5.00	5.00	--	6.00	6.00
11 Domestic travel expenses	--	0.99	0.99	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
13 Office expenses	--	13.05	13.05	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
21 Supplies and Materials	--	12.68	12.68	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
26 Advertising and Publicity	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
27 Minor Works	--	0.73	0.73	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
28 Professional Services	--	10.00	10.00	--	12.00	12.00	--	12.00	12.00	--	12.00	12.00
34 Scholarships/Stipend	--	0.50	0.50	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
50 Other charges	--	0.76	0.76	--	1.65	1.65	--	1.65	1.65	--	2.00	2.00
52 Machinery and equipment	--	--	--	--	--	--	--	--	--	--	--	--
02 Community Polytechnic at Curchorem (Plan)(A)	--	16.00	16.00	--	16.00	16.00	--	16.00	16.00	--	16.00	16.00
11 Domestic travel expenses	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50

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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
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	--	--
911 Deduct - Recoveries of Overpayment	--	-0.41	-0.41	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	-0.41	-0.41	--	--	--	--	--	--	--	--	--
01 Salaries	--	-0.41	-0.41	--	--	--	--	--	--	--	--	--
4202 Capital Outlay on Education, Sports, Art and Culture	--	33.20	33.20	--	75.00	75.00	--	75.00	75.00	--	80.00	80.00
104 Polytechnics	--	33.20	33.20	--	75.00	75.00	--	75.00	75.00	--	80.00	80.00
01 Buildings (Govt. Poly. Curchorem)	--	33.20	33.20	--	75.00	75.00	--	75.00	75.00	--	80.00	80.00
53 Major Works	--	33.20	33.20	--	75.00	75.00	--	75.00	75.00	--	80.00	80.00