

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 37 [2203, 4202]	1076.82	531.14	1607.96	1508.00	1003.00	2511.00	1448.00	882.00	2330.00	1747.50	1135.00	2882.50
2203 Technical Education	1076.82	492.49	1569.31	1508.00	821.00	2329.00	1448.00	728.00	2176.00	1747.50	919.00	2666.50
105 Polytechnics	1077.29	492.49	1569.78	1508.00	821.00	2329.00	1448.00	728.00	2176.00	1747.50	919.00	2666.50
01 Government Polytechnic (N.P)	1073.37	--	1073.37	1472.00	--	1472.00	1412.00	--	1412.00	1716.50	--	1716.50
01 Salaries	1030.64	--	1030.64	1288.00	--	1288.00	1228.00	--	1228.00	1550.00	--	1550.00
02 Wages	10.88	--	10.88	24.00	--	24.00	24.00	--	24.00	28.00	--	28.00
03 Overtime Allowance	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	0.84	--	0.84	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00
13 Office expenses	22.88	--	22.88	110.00	--	110.00	110.00	--	110.00	80.00	--	80.00
26 Advertising and Publicity	0.04	--	0.04	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
27 Minor Works	5.91	--	5.91	10.50	--	10.50	10.50	--	10.50	15.00	--	15.00
28 Professional Services	0.15	--	0.15	15.00	--	15.00	15.00	--	15.00	7.00	--	7.00
34 Scholarships/Stipend	0.05	--	0.05	4.00	--	4.00	4.00	--	4.00	6.00	--	6.00
50 Other charges	1.98	--	1.98	10.00	--	10.00	10.00	--	10.00	20.00	--	20.00
02 Government Polytechnic (Plan)	--	335.58	335.58	--	462.00	462.00	--	369.00	369.00	--	534.00	534.00
01 Salaries	--	315.63	315.63	--	359.00	359.00	--	266.00	266.00	--	448.00	448.00
02 Wages	--	5.30	5.30	--	7.00	7.00	--	7.00	7.00	--	8.00	8.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	0.70	0.70	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	8.22	8.22	--	66.00	66.00	--	66.00	66.00	--	45.00	45.00
21 Supplies and Materials	--	2.40	2.40	--	14.00	14.00	--	14.00	14.00	--	15.00	15.00
26 Advertising and Publicity	--	0.09	0.09	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
27 Minor Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
28 Professional Services	--	--	--	--	6.00	6.00	--	6.00	6.00	--	7.00	7.00
50 Other charges	--	3.24	3.24	--	6.00	6.00	--	6.00	6.00	--	7.00	7.00
04 Community Polytechnic, Panaji (P)(A)	--	9.46	9.46	--	14.00	14.00	--	14.00	14.00	--	17.00	17.00
11 Domestic travel expenses	--	0.05	0.05	--	0.50	0.50	--	0.50	0.50	--	0.30	0.30
13 Office expenses	--	0.99	0.99	--	0.50	0.50	--	0.50	0.50	--	2.00	2.00
21 Supplies and Materials	--	0.70	0.70	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
24 POL	--	--	--	--	0.40	0.40	--	0.40	0.40	--	--	--
26 Advertising and Publicity	--	0.22	0.22	--	0.60	0.60	--	0.60	0.60	--	0.70	0.70
28 Professional Services	--	7.50	7.50	--	10.00	10.00	--	10.00	10.00	--	12.00	12.00
05 Testing Consultancy & Research Development (N.P)	3.92	--	3.92	36.00	--	36.00	36.00	--	36.00	31.00	--	31.00
28 Professional Services	3.92	--	3.92	8.00	--	8.00	8.00	--	8.00	11.00	--	11.00
50 Other charges	--	--	--	3.00	--	3.00	3.00	--	3.00	20.00	--	20.00

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	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
52 Machinery and equipment	--	--	--	25.00	--	25.00	25.00	--	25.00	--	--	--
06 Polytechnic for persons with Disabilities (Plan)(A)	--	2.03	2.03	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
11 Domestic travel expenses	--	--	--	--	0.60	0.60	--	0.60	0.60	--	0.60	0.60
13 Office expenses	--	0.03	0.03	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	--	--	--	1.20	1.20	--	1.20	1.20	--	1.20	1.20
26 Advertising and Publicity	--	0.40	0.40	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
27 Minor Works	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
28 Professional Services	--	0.65	0.65	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
34 Scholarships/Stipend	--	0.47	0.47	--	1.10	1.10	--	1.10	1.10	--	1.10	1.10
50 Other charges	--	0.48	0.48	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
08 Strengthening of Technical Education - Govt. Poly., Panaji (Plan)	--	145.42	145.42	--	187.00	187.00	--	187.00	187.00	--	210.00	210.00
01 Salaries	--	135.21	135.21	--	152.00	152.00	--	152.00	152.00	--	180.00	180.00
02 Wages	--	1.38	1.38	--	5.00	5.00	--	5.00	5.00	--	6.00	6.00
11 Domestic travel expenses	--	0.11	0.11	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	5.80	5.80	--	19.50	19.50	--	19.50	19.50	--	12.00	12.00
26 Advertising and Publicity	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00

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	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
4202 Capital Outlay on Education, Sports, Art and Culture	--	38.65	38.65	--	182.00	182.00	--	154.00	154.00	--	216.00	216.00
104 Polytechnics	--	38.65	38.65	--	182.00	182.00	--	154.00	154.00	--	216.00	216.00
01 Buildings (Govt. Poly. Panaji)	--	28.44	28.44	--	162.00	162.00	--	134.00	134.00	--	196.00	196.00
51 Motor vehicles	--	--	--	--	32.00	32.00	--	32.00	32.00	--	36.00	36.00
53 Major Works	--	28.44	28.44	--	130.00	130.00	--	102.00	102.00	--	160.00	160.00
02 Implementation MODROB Project Scheme (Arch)(P)	--	6.60	6.60	--	13.00	13.00	--	13.00	13.00	--	13.00	13.00
52 Machinery and equipment	--	6.60	6.60	--	13.00	13.00	--	13.00	13.00	--	13.00	13.00
03 Implementation MODROB Project Scheme (Garment)(P)	--	3.61	3.61	--	7.00	7.00	--	7.00	7.00	--	7.00	7.00
52 Machinery and equipment	--	3.61	3.61	--	7.00	7.00	--	7.00	7.00	--	7.00	7.00