

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 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 38 [2203, 4202] | 59.38 | 598.33 | 657.71 | 89.00 | 961.80 | 1050.80 | 89.00 | 961.80 | 1050.80 | 107.50 | 1178.75 | 1286.25 |
| 2203 Technical Education | 59.38 | 591.09 | 650.47 | 89.00 | 854.50 | 943.50 | 89.00 | 854.50 | 943.50 | 107.50 | 1064.00 | 1171.50 |
| 105 Polytechnics | 59.38 | 591.09 | 650.47 | 89.00 | 854.50 | 943.50 | 89.00 | 854.50 | 943.50 | 107.50 | 1064.00 | 1171.50 |
| 01 Starting of Second Polytechnic in Goa - Bicholim (Plan) | -- | 243.53 | 243.53 | -- | 281.50 | 281.50 | -- | 281.50 | 281.50 | -- | 357.00 | 357.00 |
| 01 Salaries | -- | 200.33 | 200.33 | -- | 234.00 | 234.00 | -- | 234.00 | 234.00 | -- | 300.00 | 300.00 |
| 02 Wages | -- | 29.17 | 29.17 | -- | 25.00 | 25.00 | -- | 25.00 | 25.00 | -- | 30.00 | 30.00 |
| 11 Domestic travel expenses | -- | 0.69 | 0.69 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 13 Office expenses | -- | 9.13 | 9.13 | -- | 12.00 | 12.00 | -- | 12.00 | 12.00 | -- | 15.00 | 15.00 |
| 21 Supplies and Materials | -- | 3.92 | 3.92 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 26 Advertising and Publicity | -- | 0.29 | 0.29 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 2.00 | 2.00 |
| 27 Minor Works | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 50 Other charges | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 02 Starting of Second Polytechnic in Goa - Bicholim (Non-Plan) | 58.55 | -- | 58.55 | 87.00 | -- | 87.00 | 87.00 | -- | 87.00 | 105.50 | -- | 105.50 |
| 01 Salaries | 33.78 | -- | 33.78 | 52.00 | -- | 52.00 | 52.00 | -- | 52.00 | 75.00 | -- | 75.00 |
| 11 Domestic travel expenses | 0.25 | -- | 0.25 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 0.50 | -- | 0.50 |
| 13 Office expenses | 9.16 | -- | 9.16 | 14.50 | -- | 14.50 | 14.50 | -- | 14.50 | 12.00 | -- | 12.00 |
| 21 Supplies and Materials | 14.36 | -- | 14.36 | 16.00 | -- | 16.00 | 16.00 | -- | 16.00 | 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 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 |
| 34 Scholarships/Stipend | 1.00 | -- | 1.00 | 1.50 | -- | 1.50 | 1.50 | -- | 1.50 | 1.50 | -- | 1.50 |
| 50 Other charges | -- | -- | -- | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 1.50 | -- | 1.50 |
| 03 Scheme of Upgradation of existing Polytechnic (P) (A) | -- | 5.22 | 5.22 | -- | 150.00 | 150.00 | -- | 150.00 | 150.00 | -- | 150.00 | 150.00 |
| 13 Office expenses | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 21 Supplies and Materials | -- | 5.22 | 5.22 | -- | 57.00 | 57.00 | -- | 57.00 | 57.00 | -- | 56.00 | 56.00 |
| 26 Advertising and Publicity | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 2.00 | 2.00 |
| 52 Machinery and equipment | -- | -- | -- | -- | 90.00 | 90.00 | -- | 90.00 | 90.00 | -- | 90.00 | 90.00 |
| 04 Community Polytechnic Bicholim (Plan)(A) | -- | 9.22 | 9.22 | -- | 17.00 | 17.00 | -- | 17.00 | 17.00 | -- | 17.00 | 17.00 |
| 02 Wages | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 11 Domestic travel expenses | -- | 0.47 | 0.47 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 13 Office expenses | -- | 1.14 | 1.14 | -- | 1.80 | 1.80 | -- | 1.80 | 1.80 | -- | 1.80 | 1.80 |
| 21 Supplies and Materials | -- | 1.40 | 1.40 | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 |
| 26 Advertising and Publicity | -- | 0.08 | 0.08 | -- | 0.20 | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 | 0.20 |
| 28 Professional Services | -- | 6.13 | 6.13 | -- | 9.90 | 9.90 | -- | 9.90 | 9.90 | -- | 9.90 | 9.90 |
| 05 Testing, Consultancy, Research Development and continuing Education (N.P) | 0.83 | -- | .83 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 13 Office expenses | 0.83 | -- | 0.83 | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 |

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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 |
| 28 Professional Services | -- | -- | -- | 1.80 | -- | 1.80 | 1.80 | -- | 1.80 | 1.80 | -- | 1.80 |
| 06 Strengthening of Technical Education - Govt. Polytechnic, Bicholim (Plan) | -- | 333.12 | 333.12 | -- | 406.00 | 406.00 | -- | 406.00 | 406.00 | -- | 540.00 | 540.00 |
| 01 Salaries | -- | 314.31 | 314.31 | -- | 375.00 | 375.00 | -- | 375.00 | 375.00 | -- | 500.00 | 500.00 |
| 11 Domestic travel expenses | -- | 0.51 | 0.51 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | -- | 4.00 | 4.00 |
| 13 Office expenses | -- | 5.96 | 5.96 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 12.00 | 12.00 |
| 21 Supplies and Materials | -- | 6.50 | 6.50 | -- | 7.00 | 7.00 | -- | 7.00 | 7.00 | -- | 7.00 | 7.00 |
| 28 Professional Services | -- | 5.80 | 5.80 | -- | 9.00 | 9.00 | -- | 9.00 | 9.00 | -- | 15.00 | 15.00 |
| 50 Other charges | -- | 0.04 | 0.04 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 4202 Capital Outlay on Education, Sports, Art and Culture | -- | 7.24 | 7.24 | -- | 107.30 | 107.30 | -- | 107.30 | 107.30 | -- | 114.75 | 114.75 |
| 104 Polytechnics | -- | 7.24 | 7.24 | -- | 107.30 | 107.30 | -- | 107.30 | 107.30 | -- | 114.75 | 114.75 |
| 01 Buildings (Govt. Poly. Bicholim) | -- | 6.75 | 6.75 | -- | 100.25 | 100.25 | -- | 100.25 | 100.25 | -- | 100.25 | 100.25 |
| 51 Motor vehicles | -- | -- | -- | -- | 0.25 | 0.25 | -- | 0.25 | 0.25 | -- | 0.25 | 0.25 |
| 53 Major Works | -- | 6.75 | 6.75 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 |
| 02 Establishment charges transferred from "2059 - Public Works" | -- | 0.44 | .44 | -- | 5.85 | 5.85 | -- | 5.85 | 5.85 | -- | 13.00 | 13.00 |
| 01 Salaries | -- | 0.44 | 0.44 | -- | 5.85 | 5.85 | -- | 5.85 | 5.85 | -- | 13.00 | 13.00 |
| 03 Tools and Plant charges transferred from "2059 - Public Works" | -- | 0.05 | .05 | -- | 1.20 | 1.20 | -- | 1.20 | 1.20 | -- | 1.50 | 1.50 |

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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 |
| 52 Machinery and equipment | -- | 0.05 | 0.05 | -- | 1.20 | 1.20 | -- | 1.20 | 1.20 | -- | 1.50 | 1.50 |