

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 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 39 [2203, 4202] | -- | 412.82 | 412.82 | -- | 655.52 | 655.52 | -- | 655.52 | 655.52 | -- | 694.00 | 694.00 |
| 2203 Technical Education | -- | 401.91 | 401.91 | -- | 555.52 | 555.52 | -- | 555.52 | 555.52 | -- | 577.00 | 577.00 |
| 105 Polytechnics | -- | 401.91 | 401.91 | -- | 555.52 | 555.52 | -- | 555.52 | 555.52 | -- | 577.00 | 577.00 |
| 01 Starting of Third Polytechnic in Goa - Curchorem (Plan) | -- | 376.73 | 376.73 | -- | 481.00 | 481.00 | -- | 481.00 | 481.00 | -- | 511.00 | 511.00 |
| 01 Salaries | -- | 327.29 | 327.29 | -- | 400.00 | 400.00 | -- | 400.00 | 400.00 | -- | 430.00 | 430.00 |
| 02 Wages | -- | 10.47 | 10.47 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 |
| 11 Domestic travel expenses | -- | 0.51 | 0.51 | -- | 1.50 | 1.50 | -- | 1.50 | 1.50 | -- | 1.50 | 1.50 |
| 13 Office expenses | -- | 13.04 | 13.04 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 |
| 21 Supplies and Materials | -- | 6.43 | 6.43 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 |
| 26 Advertising and Publicity | -- | 0.11 | 0.11 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 |
| 27 Minor Works | -- | 0.12 | 0.12 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 28 Professional Services | -- | 17.59 | 17.59 | -- | 35.00 | 35.00 | -- | 35.00 | 35.00 | -- | 35.00 | 35.00 |
| 34 Scholarships/Stipend | -- | 0.48 | 0.48 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 50 Other charges | -- | 0.69 | 0.69 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 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 | -- | 0.25 | 0.25 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 |
| 13 Office expenses | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 |

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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 |
| 21 Supplies and Materials | -- | 2.75 | 2.75 | -- | 2.50 | 2.50 | -- | 2.50 | 2.50 | -- | 2.50 | 2.50 |
| 26 Advertising and Publicity | -- | 0.25 | 0.25 | -- | 0.25 | 0.25 | -- | 0.25 | 0.25 | -- | 0.25 | 0.25 |
| 28 Professional Services | -- | 9.75 | 9.75 | -- | 9.75 | 9.75 | -- | 9.75 | 9.75 | -- | 9.75 | 9.75 |
| 03 Strengthening of Polytechnics (P) | -- | 9.18 | 9.18 | -- | 58.52 | 58.52 | -- | 58.52 | 58.52 | -- | 50.00 | 50.00 |
| 21 Supplies and Materials | -- | 9.18 | 9.18 | -- | 48.52 | 48.52 | -- | 48.52 | 48.52 | -- | 40.00 | 40.00 |
| 52 Machinery and equipment | -- | -- | -- | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 |
| 4202 Capital Outlay on Education, Sports, Art and Culture | -- | 10.91 | 10.91 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 117.00 | 117.00 |
| 104 Polytechnics | -- | 10.91 | 10.91 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 117.00 | 117.00 |
| 01 Buildings (Govt. Poly. Curchorem) | -- | 10.91 | 10.91 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 117.00 | 117.00 |
| 51 Motor vehicles | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 17.00 | 17.00 |
| 53 Major Works | -- | 10.91 | 10.91 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 |