

DEMAND NO. 37

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 37 (GOVERNMENT POLYTECHNIC, PANAJI)

| | Revenue | Capital | Total |
|----------------|----------------|--------------|----------------|
| Charged | -- | -- | -- |
| Voted | 2287.48 | 35.72 | 2323.20 |
| Total | 2287.48 | 35.72 | 2323.20 |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2016 - 2017 | | | Budget Estimates 2017 - 2018 | Revised Estimates 2017 - 2018 | Budget Estimates 2018 - 2019 |
|--|------------------------|--------|---------|---------------------------------|----------------------------------|---------------------------------|
| | Non-Plan | Plan | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 |
| TOTAL DEMAND 37 (Revenue & Capital) [2203, 4202] | 1157.22 | 611.42 | 1768.64 | 2509.68 | 2420.41 | 2323.20 |
| Total Revenue Expenditure | 1157.22 | 585.05 | 1742.27 | 2307.96 | 2218.69 | 2287.48 |
| 2203 Technical Education | 1157.22 | 585.05 | 1742.27 | 2307.96 | 2218.69 | 2287.48 |
| 105 Polytechnics | 1157.22 | 585.05 | 1742.27 | 2307.96 | 2218.69 | 2287.48 |
| 01 Government Polytechnic (N.P) | 1152.11 | -- | 1152.11 | 1399.63 | 1399.63 | 1368.26 |
| 01 Salaries | 1084.13 | -- | 1084.13 | 1271.48 | 1271.48 | 1203.38 |
| 02 Wages | 20.99 | -- | 20.99 | 29.90 | 29.90 | 32.00 |
| 03 Overtime Allowance | -- | -- | -- | 0.50 | 0.50 | 0.50 |
| 11 Domestic travel expenses | 1.64 | -- | 1.64 | 1.61 | 1.61 | 2.00 |
| 13 Office expenses | 41.39 | -- | 41.39 | 59.64 | 59.64 | 80.00 |
| 26 Advertising and Publicity | 0.28 | -- | 0.28 | 3.00 | 3.00 | 3.00 |
| 27 Minor Works | 2.13 | -- | 2.13 | 6.12 | 6.12 | 20.00 |
| 28 Professional Services | -- | -- | -- | 7.00 | 7.00 | 7.00 |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2016 - 2017 | | | Budget Estimates 2017 - 2018 | Revised Estimates 2017 - 2018 | Budget Estimates 2018 - 2019 |
|---|------------------------|---------------|---------------|---------------------------------|----------------------------------|---------------------------------|
| | Non-Plan | Plan | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 |
| 34 Scholarships/Stipend | -- | -- | -- | 0.38 | 0.38 | 0.38 |
| 50 Other charges | 1.55 | -- | 1.55 | 20.00 | 20.00 | 20.00 |
| 02 Government Polytechnic (Plan) | -- | 399.91 | 399.91 | 514.39 | 514.39 | 518.08 |
| 01 Salaries | -- | 384.67 | 384.67 | 438.30 | 438.30 | 426.98 |
| 02 Wages | -- | 3.84 | 3.84 | 4.99 | 4.99 | 5.00 |
| 11 Domestic travel expenses | -- | 0.05 | 0.05 | 0.04 | 0.04 | 0.10 |
| 13 Office expenses | -- | 11.35 | 11.35 | 45.06 | 45.06 | 60.00 |
| 21 Supplies and Materials | -- | -- | -- | 10.00 | 10.00 | 10.00 |
| 26 Advertising and Publicity | -- | -- | -- | 1.00 | 1.00 | 1.00 |
| 27 Minor Works | -- | -- | -- | 1.00 | 1.00 | 1.00 |
| 28 Professional Services | -- | -- | -- | 7.00 | 7.00 | 7.00 |
| 50 Other charges | -- | -- | -- | 7.00 | 7.00 | 7.00 |
| 04 Community Polytechnic, Panaji (P)(A) | -- | 12.33 | 12.33 | 15.92 | 15.92 | 17.00 |
| 11 Domestic travel expenses | -- | 0.09 | 0.09 | 0.11 | 0.11 | 0.20 |
| 13 Office expenses | -- | 2.00 | 2.00 | 0.47 | 0.47 | 2.00 |
| 21 Supplies and Materials | -- | 0.52 | 0.52 | 0.74 | 0.74 | 2.00 |

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| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2016 - 2017 | | | Budget Estimates 2017 - 2018 | Revised Estimates 2017 - 2018 | Budget Estimates 2018 - 2019 |
|--|------------------------|-------------|-------------|---------------------------------|----------------------------------|---------------------------------|
| | Non-Plan | Plan | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 |
| 24 POL | -- | -- | -- | 0.40 | 0.40 | 0.30 |
| 26 Advertising and Publicity | -- | -- | -- | 0.70 | 0.70 | 0.50 |
| 28 Professional Services | -- | 9.72 | 9.72 | 12.00 | 12.00 | 7.00 |
| 50 Other charges | -- | -- | -- | 1.50 | 1.50 | 5.00 |
| 05 Testing Consultancy & Research Development (N.P) | 5.11 | -- | 5.11 | 31.00 | 31.00 | 31.00 |
| 28 Professional Services | 5.11 | -- | 5.11 | 11.00 | 11.00 | 11.00 |
| 50 Other charges | -- | -- | -- | 20.00 | 20.00 | 20.00 |
| 06 Polytechnic for persons with Disabilities (Plan)(A) | -- | 1.82 | 1.82 | 6.83 | 6.83 | 8.00 |
| 11 Domestic travel expenses | -- | 0.17 | 0.17 | 0.21 | 0.21 | 0.45 |
| 13 Office expenses | -- | 0.53 | 0.53 | 1.00 | 1.00 | 0.50 |
| 21 Supplies and Materials | -- | -- | -- | 1.20 | 1.20 | 1.10 |
| 26 Advertising and Publicity | -- | 0.40 | 0.40 | 0.50 | 0.50 | 0.50 |
| 27 Minor Works | -- | -- | -- | 0.10 | 0.10 | 0.10 |
| 28 Professional Services | -- | 0.23 | 0.23 | 3.00 | 3.00 | 2.00 |
| 34 Scholarships/Stipend | -- | 0.25 | 0.25 | 0.57 | 0.57 | 0.90 |
| 50 Other charges | -- | 0.24 | 0.24 | 0.25 | 0.25 | 2.45 |

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| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2016 - 2017 | | | Budget Estimates 2017 - 2018 | Revised Estimates 2017 - 2018 | Budget Estimates 2018 - 2019 |
|---|------------------------|--------|--------|---------------------------------|----------------------------------|---------------------------------|
| | Non-Plan | Plan | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 |
| 08 Strengthening of Technical Education - Govt. Poly., Panaji (Plan) | -- | 170.99 | 170.99 | 200.92 | 200.92 | 205.87 |
| 01 Salaries | -- | 166.10 | 166.10 | 180.33 | 180.33 | 184.37 |
| 02 Wages | -- | 1.34 | 1.34 | 5.74 | 5.74 | 6.00 |
| 11 Domestic travel expenses | -- | -- | -- | 2.00 | 2.00 | 2.00 |
| 13 Office expenses | -- | 3.55 | 3.55 | 5.35 | 5.35 | 6.00 |
| 26 Advertising and Publicity | -- | -- | -- | 0.50 | 0.50 | 0.50 |
| 28 Professional Services | -- | -- | -- | 2.00 | 2.00 | 2.00 |
| 50 Other charges | -- | -- | -- | 5.00 | 5.00 | 5.00 |
| 09 Assistance for Manpower Development in Food Processing Industries (Plan)(A) | -- | -- | -- | 20.00 | 20.00 | 20.00 |
| 11 Domestic travel expenses | -- | -- | -- | 0.10 | 0.10 | 0.10 |
| 13 Office expenses | -- | -- | -- | 0.10 | 0.10 | 0.10 |
| 21 Supplies and Materials | -- | -- | -- | 19.50 | 19.50 | 19.50 |
| 27 Minor Works | -- | -- | -- | 0.10 | 0.10 | 0.10 |
| 28 Professional Services | -- | -- | -- | 0.20 | 0.20 | 0.20 |
| 14 Upgradation of Existing Polytechnic (P)(A) | -- | -- | -- | 119.27 | 30.00 | 119.27 |
| 13 Office expenses | -- | -- | -- | 9.27 | -- | 9.27 |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2016 - 2017 | | | Budget Estimates 2017 - 2018 | Revised Estimates 2017 - 2018 | Budget Estimates 2018 - 2019 |
|--|------------------------|-------|-------|---------------------------------|----------------------------------|---------------------------------|
| | Non-Plan | Plan | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 |
| 21 Supplies and Materials | -- | -- | -- | 80.00 | -- | 80.00 |
| 50 Other charges | -- | -- | -- | 30.00 | 30.00 | 30.00 |
| Total Capital Expenditure | -- | 26.37 | 26.37 | 201.72 | 201.72 | 35.72 |
| 4202 Capital Outlay on Education, Sports, Art and Culture | -- | 26.37 | 26.37 | 201.72 | 201.72 | 35.72 |
| 104 Polytechnics | -- | 26.37 | 26.37 | 201.72 | 201.72 | 35.72 |
| 01 Buildings (Govt. Poly. Panaji) | -- | 26.37 | 26.37 | 196.00 | 196.00 | 30.00 |
| 51 Motor vehicles | -- | -- | -- | 36.00 | 36.00 | 10.00 |
| 53 Major Works | -- | 26.37 | 26.37 | 160.00 | 160.00 | 20.00 |
| 02 Implementation MODROB Project Scheme (Arch)(P) | -- | -- | -- | 2.32 | 2.32 | 2.32 |
| 52 Machinery and equipment | -- | -- | -- | 2.32 | 2.32 | 2.32 |
| 03 Implementation MODROB Project Scheme (Garment)(P) | -- | -- | -- | 3.40 | 3.40 | 3.40 |
| 52 Machinery and equipment | -- | -- | -- | 3.40 | 3.40 | 3.40 |