

DEMAND NO. 38

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 38 (GOVERNMENT POLYTECHNIC, BICHOLIM)

	Revenue	Capital	Total
Charged	--	--	--
Voted	923.10	10.50	933.60
Total	923.10	10.50	933.60

(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 DEMANE 38 (Revenue & Capital) [2203, 4202]	52.63	750.15	802.78	1158.83	1064.99	933.60
Total Revenue Expenditure	52.63	659.63	712.26	879.83	815.49	923.10
2203 Technical Education	52.63	659.63	712.26	879.83	815.49	923.10
105 Polytechnics	52.63	659.63	712.26	879.83	815.49	923.10
01 Starting of Second Polytechnic in Goa - Bicholim (Plan)	--	270.29	270.29	341.62	341.62	342.14
01 Salaries	--	212.74	212.74	254.82	254.82	236.14
02 Wages	--	44.25	44.25	66.40	66.40	70.00
11 Domestic travel expenses	--	0.68	0.68	0.95	0.95	3.00
13 Office expenses	--	9.87	9.87	7.45	7.45	10.00
21 Supplies and Materials	--	1.29	1.29	5.00	5.00	10.00
26 Advertising and Publicity	--	0.12	0.12	3.00	3.00	3.00
27 Minor Works	--	--	--	2.00	2.00	5.00
50 Other charges	--	1.34	1.34	2.00	2.00	5.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Starting of Second Polytechnic in Goa - Bicholim (Non-Plan)	52.63	--	52.63	64.66	64.66	83.58
01 Salaries	39.26	--	39.26	48.89	48.89	43.58
11 Domestic travel expenses	0.05	--	0.05	0.09	0.09	3.00
13 Office expenses	11.98	--	11.98	11.57	11.57	17.00
21 Supplies and Materials	1.13	--	1.13	1.74	1.74	12.00
34 Scholarships/Stipend	0.21	--	0.21	0.37	0.37	3.00
50 Other charges	--	--	--	2.00	2.00	5.00
03 Scheme of Upgradation of existing Polytechnic (P) (A)	--	33.80	33.80	69.37	5.03	69.37
13 Office expenses	--	0.03	0.03	0.03	0.03	0.03
21 Supplies and Materials	--	8.79	8.79	28.34	4.00	28.34
26 Advertising and Publicity	--	--	--	1.00	1.00	1.00
50 Other charges	--	24.98	24.98	40.00	--	40.00
04 Community Polytechnic Bicholim (Plan)(A)	--	11.02	11.02	12.67	12.67	12.67
02 Wages	--	--	--	0.10	0.10	0.10
11 Domestic travel expenses	--	0.37	0.37	0.43	0.43	0.43
13 Office expenses	--	1.47	1.47	1.44	1.44	1.44

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
21 Supplies and Materials	--	1.23	1.23	0.60	0.60	0.60
26 Advertising and Publicity	--	0.06	0.06	0.20	0.20	0.20
28 Professional Services	--	7.89	7.89	9.90	9.90	9.90
05 Testing, Consultancy, Research Development and continuing Education (N.P)	--	--	--	2.00	2.00	2.00
13 Office expenses	--	--	--	0.20	0.20	0.20
28 Professional Services	--	--	--	1.80	1.80	1.80
06 Strengthening of Technical Education - Govt. Polytechnic, Bicholim (Plan)	--	344.52	344.52	389.51	389.51	413.34
01 Salaries	--	321.03	321.03	353.11	353.11	356.34
11 Domestic travel expenses	--	0.35	0.35	1.95	1.95	5.00
13 Office expenses	--	5.88	5.88	6.91	6.91	12.00
21 Supplies and Materials	--	3.50	3.50	2.54	2.54	10.00
28 Professional Services	--	12.42	12.42	23.00	23.00	25.00
50 Other charges	--	1.34	1.34	2.00	2.00	5.00
Total Capital Expenditure	--	90.52	90.52	279.00	249.50	10.50
4202 Capital Outlay on Education, Sports, Art and Culture	--	90.52	90.52	279.00	249.50	10.50

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	2	3	4	5	6	7
104 Polytechnics	--	90.52	90.52	279.00	249.50	10.50
01 Buildings (Govt. Poly. Bicholim)	--	89.33	89.33	250.00	249.50	10.50
51 Motor vehicles	--	--	--	0.50	--	0.50
53 Major Works	--	89.33	89.33	249.50	249.50	10.00
02 Establishment charges transferred from "2059 - Public Works"	--	1.07	1.07	26.00	--	--
01 Salaries	--	1.07	1.07	26.00	--	--
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.12	0.12	3.00	--	--
52 Machinery and equipment	--	0.12	0.12	3.00	--	--