

DEMAND NO. 39

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 39 (GOVERNMENT POLYTECHNIC, CURCHOREM)

	Revenue	Capital	Total
Charged	--	--	--
Voted	622.25	20.00	642.25
Total	622.25	20.00	642.25

(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 39 (Revenue & Capital) [2203, 4202]	--	525.07	525.07	1061.27	1041.27	642.25
Total Revenue Expenditure	--	465.77	465.77	541.27	541.27	622.25
2203 Technical Education	--	465.77	465.77	541.27	541.27	622.25
105 Polytechnics	--	465.77	465.77	541.27	541.27	622.25
01 Starting of Third Polytechnic in Goa - Curchorem (Plan)	--	456.98	456.98	500.31	500.31	556.23
01 Salaries	--	423.63	423.63	433.11	433.11	470.23
02 Wages	--	7.03	7.03	10.09	10.09	15.00
11 Domestic travel expenses	--	0.29	0.29	0.98	0.98	1.50
13 Office expenses	--	7.78	7.78	9.47	9.47	15.00
21 Supplies and Materials	--	3.98	3.98	7.46	7.46	15.00
26 Advertising and Publicity	--	0.08	0.08	0.50	0.50	0.50
27 Minor Works	--	--	--	1.00	1.00	1.00
28 Professional Services	--	13.88	13.88	35.00	35.00	35.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
34 Scholarships/Stipend	--	0.13	0.13	0.70	0.70	1.00
50 Other charges	--	0.18	0.18	2.00	2.00	2.00
02 Community Polytechnic at Curchorem (Plan)(A)	--	4.07	4.07	16.02	16.02	16.02
11 Domestic travel expenses	--	--	--	0.52	0.52	0.52
13 Office expenses	--	0.09	0.09	3.00	3.00	3.00
21 Supplies and Materials	--	0.06	0.06	2.50	2.50	2.50
26 Advertising and Publicity	--	--	--	0.25	0.25	0.25
28 Professional Services	--	3.92	3.92	9.75	9.75	9.75
03 Strengthening of Polytechnics (P)	--	4.72	4.72	24.94	24.94	50.00
21 Supplies and Materials	--	2.27	2.27	14.94	14.94	50.00
52 Machinery and equipment	--	2.45	2.45	10.00	10.00	--
Total Capital Expenditure	--	59.30	59.30	520.00	500.00	20.00
4202 Capital Outlay on Education, Sports, Art and Culture	--	59.30	59.30	520.00	500.00	20.00
104 Polytechnics	--	59.30	59.30	520.00	500.00	20.00
01 Buildings (Govt. Poly. Curchorem)	--	59.30	59.30	520.00	500.00	20.00
51 Motor vehicles	--	--	--	20.00	--	10.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
53 Major Works	--	59.30	59.30	500.00	500.00	10.00