

DEMAND NO. 37

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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 37 [2203, 4202]	568.84	281.23	850.07	600.00	358.00	958.00	1360.00	668.00	2028.00	651.00	430.00	1081.00
2203 Technical Education	568.84	235.74	804.58	600.00	311.00	911.00	1360.00	621.00	1981.00	651.00	370.00	1021.00
105 Polytechnics	569.13	235.74	804.87	600.00	311.00	911.00	1360.00	621.00	1981.00	651.00	370.00	1021.00
01 Government Polytechnic (N.P)	565.89	--	565.89	595.00	--	595.00	1355.00	--	1355.00	646.00	--	646.00
01 Salaries	506.91	--	506.91	506.50	--	506.50	1266.50	--	1266.50	574.50	--	574.50
02 Wages	--	--	--	3.00	--	3.00	3.00	--	3.00	4.00	--	4.00
03 Overtime Allowance	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	1.17	--	1.17	2.00	--	2.00	2.00	--	2.00	5.00	--	5.00
13 Office expenses	33.18	--	33.18	40.00	--	40.00	40.00	--	40.00	40.00	--	40.00
26 Advertising and Publicity	0.42	--	0.42	2.00	--	2.00	2.00	--	2.00	3.00	--	3.00
27 Minor Works	6.10	--	6.10	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
28 Professional Services	13.63	--	13.63	25.00	--	25.00	25.00	--	25.00	1.00	--	1.00
34 Scholarships/Stipend	1.45	--	1.45	2.00	--	2.00	2.00	--	2.00	4.00	--	4.00
50 Other charges	3.03	--	3.03	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
02 Government Polytechnic (Plan)	--	151.40	151.40	--	167.00	167.00	--	377.00	377.00	--	200.00	200.00
01 Salaries	--	133.62	133.62	--	132.00	132.00	--	342.00	342.00	--	166.70	166.70
02 Wages	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00

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	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
11 Domestic travel expenses	--	0.04	0.04	--	0.50	0.50	--	0.50	0.50	--	2.00	2.00
13 Office expenses	--	10.00	10.00	--	14.00	14.00	--	14.00	14.00	--	15.00	15.00
21 Supplies and Materials	--	--	--	--	8.00	8.00	--	8.00	8.00	--	6.20	6.20
26 Advertising and Publicity	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
27 Minor Works	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.60	0.60
28 Professional Services	--	5.99	5.99	--	8.00	8.00	--	8.00	8.00	--	4.00	4.00
50 Other charges	--	1.75	1.75	--	2.00	2.00	--	2.00	2.00	--	3.50	3.50
04 Community Polytechnic, Panaji (P)(A)	--	7.41	7.41	--	10.00	10.00	--	10.00	10.00	--	12.00	12.00
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.70	0.70
13 Office expenses	--	0.04	0.04	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
21 Supplies and Materials	--	0.06	0.06	--	2.00	2.00	--	2.00	2.00	--	2.50	2.50
24 POL	--	0.19	0.19	--	1.00	1.00	--	1.00	1.00	--	1.20	1.20
26 Advertising and Publicity	--	0.13	0.13	--	0.40	0.40	--	0.40	0.40	--	0.30	0.30
28 Professional Services	--	6.99	6.99	--	6.00	6.00	--	6.00	6.00	--	6.30	6.30
05 Testing Consultancy & Research Development (N.P)	3.24	--	3.24	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
28 Professional Services	--	--	--	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
50 Other charges	3.24	--	3.24	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00

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	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
06 Polytechnic for persons with Disabilities (Plan)(A)	--	1.68	1.68	--	5.00	5.00	--	5.00	5.00	--	8.00	8.00
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.60	0.60
13 Office expenses	--	0.45	0.45	--	0.40	0.40	--	0.40	0.40	--	1.00	1.00
21 Supplies and Materials	--	--	--	--	0.60	0.60	--	0.60	0.60	--	1.30	1.30
26 Advertising and Publicity	--	0.09	0.09	--	0.20	0.20	--	0.20	0.20	--	0.50	0.50
27 Minor Works	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
28 Professional Services	--	0.40	0.40	--	3.00	3.00	--	3.00	3.00	--	1.90	1.90
34 Scholarships/Stipend	--	0.35	0.35	--	0.50	0.50	--	0.50	0.50	--	1.60	1.60
50 Other charges	--	0.39	0.39	--	0.10	0.10	--	0.10	0.10	--	1.00	1.00
08 Strengthening of Technical Education - Govt. Poly., Panaji (Plan)	--	75.25	75.25	--	89.00	89.00	--	189.00	189.00	--	110.00	110.00
01 Salaries	--	65.91	65.91	--	72.00	72.00	--	172.00	172.00	--	100.00	100.00
02 Wages	--	7.59	7.59	--	10.00	10.00	--	10.00	10.00	--	2.00	2.00
11 Domestic travel expenses	--	0.07	0.07	--	0.10	0.10	--	0.10	0.10	--	1.50	1.50
13 Office expenses	--	1.00	1.00	--	4.00	4.00	--	4.00	4.00	--	3.00	3.00
26 Advertising and Publicity	--	--	--	--	0.90	0.90	--	0.90	0.90	--	0.50	0.50
28 Professional Services	--	0.40	0.40	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00

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