

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 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 39 [2203, 4202]	--	237.96	237.96	--	324.00	324.00	--	329.00	329.00	--	376.00	376.00
2203 Technical Education	--	233.21	233.21	--	274.00	274.00	--	279.00	279.00	--	351.00	351.00
105 Polytechnics	--	233.21	233.21	--	273.35	273.35	--	278.35	278.35	--	350.35	350.35
01 Starting of Third Polytechnic in Goa - Curchorem (Plan)	--	209.87	209.87	--	249.35	249.35	--	254.35	254.35	--	325.00	325.00
01 Salaries	--	180.28	180.28	--	221.00	221.00	--	226.00	226.00	--	280.00	280.00
02 Wages	--	--	--	--	--	--	--	--	--	--	4.00	4.00
11 Domestic travel expenses	--	0.39	0.39	--	0.75	0.75	--	0.75	0.75	--	1.00	1.00
13 Office expenses	--	8.65	8.65	--	10.00	10.00	--	10.00	10.00	--	14.00	14.00
21 Supplies and Materials	--	1.00	1.00	--	8.00	8.00	--	8.00	8.00	--	15.00	15.00
26 Advertising and Publicity	--	0.10	0.10	--	0.20	0.20	--	0.20	0.20	--	0.25	0.25
27 Minor Works	--	0.39	0.39	--	0.75	0.75	--	0.75	0.75	--	0.75	0.75
28 Professional Services	--	12.98	12.98	--	7.00	7.00	--	7.00	7.00	--	8.00	8.00
34 Scholarships/Stipend	--	0.50	0.50	--	0.90	0.90	--	0.90	0.90	--	0.75	0.75
50 Other charges	--	0.60	0.60	--	0.75	0.75	--	0.75	0.75	--	1.25	1.25
52 Machinery and equipment	--	4.98	4.98	--	--	--	--	--	--	--	--	--
02 Community Polytechnic at Curchorem (Plan)(A)	--	14.00	14.00	--	14.00	14.00	--	14.00	14.00	--	16.00	16.00
11 Domestic travel expenses	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50

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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
13 Office expenses	--	1.50	1.50	--	2.00	2.00	--	2.00	2.00	--	3.00	3.00
21 Supplies and Materials	--	1.00	1.00	--	2.50	2.50	--	2.50	2.50	--	2.50	2.50
26 Advertising and Publicity	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50	--	0.25	0.25
28 Professional Services	--	10.00	10.00	--	8.50	8.50	--	8.50	8.50	--	9.75	9.75
50 Other charges	--	0.50	0.50	--	--	--	--	--	--	--	--	--
03 Strengthening of Polytechnics (P)	--	9.34	9.34	--	10.00	10.00	--	10.00	10.00	--	9.35	9.35
21 Supplies and Materials	--	9.34	9.34	--	3.55	3.55	--	3.55	3.55	--	3.55	3.55
26 Advertising and Publicity	--	--	--	--	0.15	0.15	--	0.15	0.15	--	0.15	0.15
28 Professional Services	--	--	--	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30
52 Machinery and equipment	--	--	--	--	6.00	6.00	--	6.00	6.00	--	5.35	5.35
789 Special Component Plan for Schedule Castes	--	--	--	--	0.40	0.40	--	0.40	0.40	--	0.40	0.40
01 Scheduled Castes Development Scheme (P)	--	--	--	--	0.40	0.40	--	0.40	0.40	--	0.40	0.40
31 Grant-in-aid	--	--	--	--	0.40	0.40	--	0.40	0.40	--	0.40	0.40
796 Tribal Area Sub Plan	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
01 Scheduled Tribe Development Scheme (P)	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
31 Grant-in-aid	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25

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	2	3	4	5	6	7	8	9	10	11	12	13
4202 Capital Outlay on Education, Sports, Art and Culture	--	4.75	4.75	--	50.00	50.00	--	50.00	50.00	--	25.00	25.00
104 Polytechnics	--	4.75	4.75	--	50.00	50.00	--	50.00	50.00	--	25.00	25.00
01 Buildings (Govt. Poly. Curchorem)	--	4.75	4.75	--	50.00	50.00	--	50.00	50.00	--	25.00	25.00
53 Major Works	--	4.75	4.75	--	50.00	50.00	--	50.00	50.00	--	25.00	25.00