



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2021 - 2022

VOLUME - II

MARCH, 2021

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	3288.52	110.00	3398.52
Total	3288.52	110.00	3398.52

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 37 (Revenue & Capital) [2071, 2203, 4202]	2487.40	3456.39	3456.39	3398.52
Total Revenue Expenditure	2474.69	3216.39	3216.39	3288.52
2071 Pensions and Other Retirement Benefits	--	--	--	586.00
01 Civil	--	--	--	586.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	586.00
01 Defined Contribution Pension Scheme	--	--	--	586.00
01 Salaries	--	--	--	586.00
2203 Technical Education	2474.69	3216.39	3216.39	2702.52
105 Polytechnics	2474.69	3216.39	3216.39	2702.52
01 Government Polytechnic	2190.40	2762.62	2762.62	2346.62
01 Salaries	1994.16	2600.00	2600.00	2080.00
02 Wages	18.27	30.00	30.00	22.50
03 Overtime Allowance	--	0.50	0.50	0.01
11 Domestic travel expenses	0.03	0.60	0.60	0.50
13 Office expenses	65.49	71.00	71.00	90.00
21 Supplies and Materials	--	5.00	5.00	2.50
26 Advertising and Publicity	0.21	1.01	1.01	1.00
27 Minor Works	2.07	18.01	18.01	15.10
28 Professional Services	0.33	14.00	14.00	5.00
34 Scholarships/Stipend	0.06	0.50	0.50	0.01
50 Other charges	109.78	22.00	22.00	130.00
04 Community Polytechnic, Panaji (A)	9.63	20.00	20.00	18.00
11 Domestic travel expenses	0.20	0.20	0.20	0.20
13 Office expenses	0.79	3.00	3.00	2.00

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	0.40	3.00	3.00	2.00
24 POL	0.12	0.50	0.50	0.50
26 Advertising and Publicity	0.02	0.50	0.50	0.50
28 Professional Services	6.91	8.00	8.00	8.00
50 Other charges	1.19	4.80	4.80	4.80
05 Testing Consultancy & Research Development	13.75	27.00	27.00	17.50
28 Professional Services	5.12	11.00	11.00	7.50
50 Other charges	8.63	16.00	16.00	10.00
06 Polytechnic for persons with Disabilities (A)	1.23	8.00	8.00	3.40
11 Domestic travel expenses	0.17	0.45	0.45	0.20
13 Office expenses	0.07	0.50	0.50	0.20
21 Supplies and Materials	0.12	1.10	1.10	0.50
26 Advertising and Publicity	0.28	0.50	0.50	0.20
27 Minor Works	--	0.10	0.10	0.10
28 Professional Services	0.12	2.00	2.00	1.00
34 Scholarships/Stipend	0.12	0.90	0.90	0.20
50 Other charges	0.35	2.45	2.45	1.00
08 Strengthening of Technical Education - Govt. Poly., Panaji	259.68	319.50	319.50	274.00
01 Salaries	257.17	300.00	300.00	264.00
02 Wages	0.35	6.00	6.00	2.00
11 Domestic travel expenses	0.30	1.00	1.00	1.00
13 Office expenses	1.86	5.00	5.00	5.00
26 Advertising and Publicity	--	0.50	0.50	0.50
28 Professional Services	--	2.00	2.00	0.50
50 Other charges	--	5.00	5.00	1.00
09 Assistance for Manpower Development in Food Processing Industries (A)	--	20.00	20.00	8.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	0.10	0.10	0.10

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
21 Supplies and Materials	--	19.50	19.50	7.50
27 Minor Works	--	0.10	0.10	0.10
28 Professional Services	--	0.20	0.20	0.20
14 Upgradation of Existing Polytechnic (A)	--	59.27	59.27	35.00
13 Office expenses	--	9.27	9.27	5.00
21 Supplies and Materials	--	40.00	40.00	20.00
50 Other charges	--	10.00	10.00	10.00
Total Capital Expenditure	12.71	240.00	240.00	110.00
4202 Capital Outlay on Education, Sports, Art and Culture	12.71	240.00	240.00	110.00
104 Polytechnics	12.71	240.00	240.00	110.00
01 Buildings (Govt. Poly. Panaji)	12.71	240.00	240.00	110.00
51 Motor vehicles	--	40.00	40.00	10.00
53 Major Works	12.71	200.00	200.00	100.00