



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2021 - 2022

VOLUME - II

MARCH, 2021

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1349.27	271.50	1620.77
Total	1349.27	271.50	1620.77

(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 38 (Revenue & Capital) [2071, 2203, 4202]	1044.74	1306.82	1306.82	1620.77
Total Revenue Expenditure	1012.22	1267.32	1267.32	1349.27
2071 Pensions and Other Retirement Benefits	--	--	--	223.00
01 Civil	--	--	--	223.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	223.00
01 Defined Contribution Pension Scheme	--	--	--	223.00
01 Salaries	--	--	--	223.00
2203 Technical Education	1012.22	1267.32	1267.32	1126.27
105 Polytechnics	1012.22	1267.32	1267.32	1126.27
01 Starting of Second Polytechnic in Goa - Bicholim	487.54	614.00	614.00	540.00
01 Salaries	398.71	480.00	480.00	392.00
02 Wages	42.92	70.00	70.00	80.00
11 Domestic travel expenses	0.78	4.50	4.50	2.00
13 Office expenses	20.61	26.00	26.00	25.00
21 Supplies and Materials	18.35	20.00	20.00	25.00
26 Advertising and Publicity	0.06	2.50	2.50	1.00
27 Minor Works	0.19	2.00	2.00	2.00
34 Scholarships/Stipend	0.23	3.00	3.00	3.00
50 Other charges	5.69	6.00	6.00	10.00
03 Scheme of Upgradation of existing Polytechnic (A)	4.72	37.01	37.01	52.01
13 Office expenses	0.03	2.00	2.00	2.00
21 Supplies and Materials	4.69	20.00	20.00	20.00

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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	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	0.01	0.01	0.01
50 Other charges	--	15.00	15.00	30.00
04 Community Polytechnic Bicholim (A)	7.35	13.31	13.31	13.56
02 Wages	--	0.10	0.10	0.01
11 Domestic travel expenses	0.19	2.00	2.00	1.00
13 Office expenses	0.68	1.80	1.80	2.00
21 Supplies and Materials	0.40	0.40	0.40	1.50
26 Advertising and Publicity	--	0.01	0.01	0.05
28 Professional Services	6.08	9.00	9.00	9.00
05 Testing,Consultancy,Research Development and continuing Education	0.08	2.00	2.00	1.20
13 Office expenses	0.08	0.20	0.20	0.20
28 Professional Services	--	1.80	1.80	1.00
06 Strengthening of Technical Education - Govt. Polytechnic, Bicholim	512.53	601.00	601.00	519.50
01 Salaries	483.19	550.00	550.00	480.00
11 Domestic travel expenses	0.50	3.00	3.00	2.00
13 Office expenses	9.12	13.00	13.00	15.00
21 Supplies and Materials	1.91	10.00	10.00	2.50
28 Professional Services	11.85	20.00	20.00	15.00
50 Other charges	5.96	5.00	5.00	5.00
Total Capital Expenditure	32.52	39.50	39.50	271.50
4202 Capital Outlay on Education, Sports, Art and Culture	32.52	39.50	39.50	271.50
104 Polytechnics	32.52	39.50	39.50	271.50
01 Buildings (Govt. Poly. Bicholim)	32.52	10.50	10.50	250.50
51 Motor vehicles	--	0.50	0.50	0.50
53 Major Works	32.52	10.00	10.00	250.00
02 Establishment charges transferred from "2059 - Public Works"	--	26.00	26.00	20.00
01 Salaries	--	26.00	26.00	20.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2019 - 2020	Budget Estimates 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
03 Tools and Plant charges transferred from "2059 - Public Works"	--	3.00	3.00	1.00
52 Machinery and equipment	--	3.00	3.00	1.00