



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2022 - 2023

VOLUME - II

MARCH, 2022

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3264.04	100.00	3364.04
Total	3264.04	100.00	3364.04

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 37 (Revenue & Capital) [2071, 2203, 4202]	2494.12	3398.52	3398.52	3364.04
Total Revenue Expenditure	2411.49	3288.52	3288.52	3264.04
2071 Pensions and Other Retirement Benefits	--	586.00	586.00	100.00
01 Civil	--	586.00	586.00	100.00
117 Government Contribution for Defined Contribution Scheme	--	586.00	586.00	100.00
01 Defined Contribution Pension Scheme	--	586.00	586.00	100.00
01 Salaries	--	586.00	586.00	100.00
2203 Technical Education	2411.49	2702.52	2702.52	3164.04
105 Polytechnics	2411.49	2702.52	2702.52	3164.04
01 Government Polytechnic	1601.38	2346.62	2346.62	2781.50
01 Salaries	1530.68	2080.00	2080.00	2500.00
02 Wages	18.29	22.50	22.50	50.00
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	0.12	0.50	0.50	0.50
13 Office expenses	29.66	90.00	90.00	70.00
21 Supplies and Materials	--	2.50	2.50	10.00
26 Advertising and Publicity	0.20	1.00	1.00	0.50
27 Minor Works	--	15.10	15.10	10.00
28 Professional Services	8.53	5.00	5.00	5.00
34 Scholarships/Stipend	--	0.01	0.01	0.50
50 Other charges	13.90	130.00	130.00	135.00
02 Government Polytechnic	520.45	--	--	--
01 Salaries	503.43	--	--	--
02 Wages	1.40	--	--	--

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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	4.29	--	--	--
28 Professional Services	3.33	--	--	--
50 Other charges	8.00	--	--	--
04 Community Polytechnic, Panaji (A)	11.59	18.00	18.00	14.54
11 Domestic travel expenses	0.20	0.20	0.20	0.01
13 Office expenses	0.27	2.00	2.00	2.00
21 Supplies and Materials	2.01	2.00	2.00	0.01
24 POL	--	0.50	0.50	0.01
26 Advertising and Publicity	--	0.50	0.50	0.01
28 Professional Services	7.58	8.00	8.00	8.00
50 Other charges	1.53	4.80	4.80	4.50
05 Testing Consultancy & Research Development	3.79	17.50	17.50	12.00
28 Professional Services	3.79	7.50	7.50	7.00
50 Other charges	--	10.00	10.00	5.00
06 Polytechnic for persons with Disabilities (A)	--	3.40	3.40	--
11 Domestic travel expenses	--	0.20	0.20	--
13 Office expenses	--	0.20	0.20	--
21 Supplies and Materials	--	0.50	0.50	--
26 Advertising and Publicity	--	0.20	0.20	--
27 Minor Works	--	0.10	0.10	--
28 Professional Services	--	1.00	1.00	--
34 Scholarships/Stipend	--	0.20	0.20	--
50 Other charges	--	1.00	1.00	--
08 Strengthening of Technical Education - Govt. Poly., Panaji	274.17	274.00	274.00	321.00
01 Salaries	273.04	264.00	264.00	316.00
02 Wages	--	2.00	2.00	2.00
11 Domestic travel expenses	0.20	1.00	1.00	1.00
13 Office expenses	0.93	5.00	5.00	2.00
26 Advertising and Publicity	--	0.50	0.50	--
28 Professional Services	--	0.50	0.50	--

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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	1.00	1.00	--
09 Assistance for Manpower Development in Food Processing Industries (A)	--	8.00	8.00	--
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	--	0.10	0.10	--
21 Supplies and Materials	--	7.50	7.50	--
27 Minor Works	--	0.10	0.10	--
28 Professional Services	--	0.20	0.20	--
14 Upgradation of Existing Polytechnic (A)	0.11	35.00	35.00	35.00
13 Office expenses	0.11	5.00	5.00	5.00
21 Supplies and Materials	--	20.00	20.00	20.00
50 Other charges	--	10.00	10.00	10.00
Total Capital Expenditure	82.63	110.00	110.00	100.00
4202 Capital Outlay on Education, Sports, Art and Culture	82.63	110.00	110.00	100.00
104 Polytechnics	82.63	110.00	110.00	100.00
01 Buildings (Govt. Poly. Panaji)	82.63	110.00	110.00	100.00
51 Motor vehicles	--	10.00	10.00	--
53 Major Works	82.63	100.00	100.00	100.00