



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2022 - 2023

VOLUME - II

MARCH, 2022

Demand No. 39 GOVERNMENT POLYTECHNIC, CURCHOREM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	934.75	450.00	1384.75
Total	934.75	450.00	1384.75

(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 39 (Revenue & Capital) [2071, 2203, 4202]	683.74	974.50	1474.50	1384.75
Total Revenue Expenditure	673.34	904.50	904.50	934.75
2071 Pensions and Other Retirement Benefits	--	154.00	154.00	60.00
01 Civil	--	154.00	154.00	60.00
117 Government Contribution for Defined Contribution Scheme	--	154.00	154.00	60.00
01 Defined Contribution Pension Scheme	--	154.00	154.00	60.00
01 Salaries	--	154.00	154.00	60.00
2203 Technical Education	673.34	750.50	750.50	874.75
105 Polytechnics	673.34	750.50	750.50	874.75
01 Starting of Third Polytechnic in Goa - Curchorem	660.53	715.75	715.75	848.75
01 Salaries	611.27	616.00	616.00	750.00
02 Wages	0.44	1.00	1.00	1.00
11 Domestic travel expenses	0.14	1.50	1.50	1.50
13 Office expenses	6.36	20.00	20.00	20.00
21 Supplies and Materials	8.23	20.00	20.00	20.00
26 Advertising and Publicity	0.10	0.25	0.25	0.25
27 Minor Works	1.49	1.00	1.00	1.00
28 Professional Services	18.36	35.00	35.00	30.00
34 Scholarships/Stipend	--	1.00	1.00	--
50 Other charges	14.14	20.00	20.00	25.00
02 Community Polytechnic at Curchorem (A)	1.45	15.00	15.00	16.00
11 Domestic travel expenses	--	0.50	0.50	0.50

Demand No. 39 GOVERNMENT POLYTECHNIC, CURCHOREM

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	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	0.02	2.00	2.00	3.00
21 Supplies and Materials	--	2.50	2.50	2.50
26 Advertising and Publicity	--	0.25	0.25	0.25
28 Professional Services	1.43	9.75	9.75	9.75
03 Strengthening of Polytechnics	11.36	19.75	19.75	10.00
21 Supplies and Materials	11.36	19.75	19.75	10.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
02 Recoveries of overpayment of previous year	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	--	--	--
Total Capital Expenditure	10.40	70.00	570.00	450.00
4202 Capital Outlay on Education, Sports, Art and Culture	10.40	70.00	570.00	450.00
104 Polytechnics	10.40	70.00	570.00	450.00
01 Buildings (Govt. Poly. Curchorem)	10.40	70.00	570.00	450.00
51 Motor vehicles	--	30.00	30.00	--
52 Machinery and equipment	--	--	--	--
53 Major Works	10.40	40.00	540.00	450.00