



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2022 - 2023

VOLUME - II

MARCH, 2022

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1598.61	102.50	1701.11
Total	1598.61	102.50	1701.11

(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 38 (Revenue & Capital) [2071, 2203, 4202]	1028.49	1620.77	1620.77	1701.11
Total Revenue Expenditure	1028.49	1349.27	1349.27	1598.61
2071 Pensions and Other Retirement Benefits	--	223.00	223.00	100.00
01 Civil	--	223.00	223.00	100.00
117 Government Contribution for Defined Contribution Scheme	--	223.00	223.00	100.00
01 Defined Contribution Pension Scheme	--	223.00	223.00	100.00
01 Salaries	--	223.00	223.00	100.00
2203 Technical Education	1028.49	1126.27	1126.27	1498.61
105 Polytechnics	1028.49	1126.27	1126.27	1498.61
01 Starting of Second Polytechnic in Goa - Bicholim	404.11	540.00	540.00	665.00
01 Salaries	336.76	392.00	392.00	520.00
02 Wages	59.89	80.00	80.00	90.00
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	3.94	25.00	25.00	22.50
21 Supplies and Materials	--	25.00	25.00	20.00
26 Advertising and Publicity	--	1.00	1.00	0.50
27 Minor Works	0.10	2.00	2.00	1.00
34 Scholarships/Stipend	--	3.00	3.00	3.00
50 Other charges	3.42	10.00	10.00	7.00
02 Government Polytechnic	66.37	--	--	--
01 Salaries	53.64	--	--	--
13 Office expenses	12.73	--	--	--

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

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
03 Scheme of Upgradation of existing Polytechnic (A)	0.15	52.01	52.01	29.00
13 Office expenses	0.03	2.00	2.00	2.00
21 Supplies and Materials	--	20.00	20.00	25.00
26 Advertising and Publicity	--	0.01	0.01	1.00
50 Other charges	0.12	30.00	30.00	1.00
04 Community Polytechnic Bicholim (A)	4.26	13.56	13.56	16.61
02 Wages	--	0.01	0.01	0.01
11 Domestic travel expenses	0.04	1.00	1.00	1.50
13 Office expenses	0.16	2.00	2.00	2.50
21 Supplies and Materials	--	1.50	1.50	2.50
26 Advertising and Publicity	--	0.05	0.05	0.10
28 Professional Services	4.06	9.00	9.00	10.00
05 Testing, Consultancy, Research Development and continuing Education	--	1.20	1.20	0.50
13 Office expenses	--	0.20	0.20	--
28 Professional Services	--	1.00	1.00	0.50
06 Strengthening of Technical Education - Govt. Polytechnic, Bicholim	553.60	519.50	519.50	787.50
01 Salaries	537.80	480.00	480.00	750.00
11 Domestic travel expenses	0.47	2.00	2.00	2.00
13 Office expenses	8.01	15.00	15.00	12.50
21 Supplies and Materials	2.44	2.50	2.50	5.00
28 Professional Services	3.70	15.00	15.00	15.00
50 Other charges	1.18	5.00	5.00	3.00
Total Capital Expenditure	--	271.50	271.50	102.50
4202 Capital Outlay on Education, Sports, Art and Culture	--	271.50	271.50	102.50
104 Polytechnics	--	271.50	271.50	102.50
01 Buildings (Govt. Poly. Bicholim)	--	250.50	250.50	100.00
51 Motor vehicles	--	0.50	0.50	--
53 Major Works	--	250.00	250.00	100.00

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(Rs. in lakhs)

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	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
02 Establishment charges transferred from "2059 - Public Works"	--	20.00	20.00	2.00
01 Salaries	--	20.00	20.00	2.00
03 Tools and Plant charges transferred from "2059 - Public Works"	--	1.00	1.00	0.50
52 Machinery and equipment	--	1.00	1.00	0.50