



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3611.65	100.00	3711.65
Total	3611.65	100.00	3711.65

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 37 (Revenue & Capital) [2071, 2203, 4202]	2745.01	3364.04	3435.87	3711.65
Total Revenue Expenditure	2713.27	3264.04	3335.87	3611.65
2071 Pensions and Other Retirement Benefits	63.57	100.00	100.00	110.00
01 Civil	63.57	100.00	100.00	110.00
117 Government Contribution for Defined Contribution Scheme	63.57	100.00	100.00	110.00
01 Defined Contribution Pension Scheme	63.57	100.00	100.00	110.00
01 Salaries	63.57	100.00	100.00	110.00
2203 Technical Education	2649.70	3164.04	3235.87	3501.65
105 Polytechnics	2653.45	3164.04	3235.87	3501.65
01 Government Polytechnic	2318.26	2781.50	2781.51	3083.11
01 Salaries	2101.38	2500.00	2500.00	2800.00
02 Wages	21.12	50.00	50.00	50.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	10.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.50
11 Domestic travel expenses	--	0.50	0.50	1.00
13 Office expenses	83.81	70.00	70.00	10.00
17 Refreshment Charges	--	--	--	0.50
18 Entertainment / Gift Expenses	--	--	--	0.10
19 Stationery Expenses	--	--	--	1.50

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	2.40	10.00	10.00	5.00
26 Advertising and Publicity	0.10	0.50	0.50	1.00
27 Minor Works	3.00	10.00	10.00	--
28 Professional Services	0.99	5.00	5.00	5.00
30 Other contractual Services	--	--	0.01	125.00
30 Other contractual Services	--	--	--	0.01
34 Scholarships/Stipend	--	0.50	0.50	1.00
36 Procurement of I.T. Equipments	--	--	--	20.00
38 Furniture Expenses	--	--	--	5.00
39 Electricity Charges	--	--	--	9.00
40 Water Charges	--	--	--	2.50
50 Other charges	105.46	135.00	135.00	25.00
02 Government Polytechnic	--	--	--	--
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
13 Office expenses	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
04 Community Polytechnic, Panaji (A)	11.53	14.54	14.54	14.54
11 Domestic travel expenses	0.15	0.01	0.01	0.01
13 Office expenses	0.03	2.00	2.00	2.00
21 Supplies and Materials	1.50	0.01	0.01	0.01
24 POL	--	0.01	0.01	0.01
26 Advertising and Publicity	--	0.01	0.01	0.01
28 Professional Services	7.75	8.00	8.00	8.00
50 Other charges	2.10	4.50	4.50	4.50
05 Testing Consultancy & Research Development	--	12.00	12.00	12.00
28 Professional Services	--	7.00	7.00	7.00
50 Other charges	--	5.00	5.00	5.00
06 Polytechnic for persons with Disabilities (A)	0.58	--	--	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	0.20	--	--	--
27 Minor Works	--	--	--	--
28 Professional Services	0.30	--	--	--
34 Scholarships/Stipend	--	--	--	--
50 Other charges	0.08	--	--	--
08 Strengthening of Technical Education - Govt. Poly., Panaji	307.66	321.00	321.00	357.00
01 Salaries	303.14	316.00	316.00	350.00
02 Wages	--	2.00	2.00	3.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	4.52	2.00	2.00	3.00
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
09 Assistance for Manpower Development in Food Processing Industries (A)	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	--	--	--
28 Professional Services	--	--	--	--
14 Upgradation of Existing Polytechnic (A)	15.42	35.00	106.82	35.00
13 Office expenses	0.50	5.00	5.00	5.00
21 Supplies and Materials	14.92	20.00	20.00	20.00
32 Contributions	--	--	71.82	--
50 Other charges	--	10.00	10.00	10.00
911 Deduct - Recoveries of Overpayment	-3.75	--	--	--

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	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
01 Deduct - Recoveries of overpayment of previous year	-3.75	--	--	--
01 Salaries	-3.75	--	--	--
Total Capital Expenditure	31.74	100.00	100.00	100.00
4202 Capital Outlay on Education, Sports, Art and Culture	31.74	100.00	100.00	100.00
104 Polytechnics	31.74	100.00	100.00	100.00
01 Buildings (Govt. Poly. Panaji)	31.74	100.00	100.00	100.00
51 Motor vehicles	--	--	--	--
53 Major Works	31.74	100.00	100.00	100.00