



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1730.02	--	1730.02
Total	1730.02	--	1730.02

(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 38 (Revenue & Capital) [2071, 2203, 4202]	1327.62	1701.11	1701.11	1730.02
Total Revenue Expenditure	1245.25	1598.61	1598.61	1730.02
2071 Pensions and Other Retirement Benefits	54.06	100.00	100.00	105.00
01 Civil	54.06	100.00	100.00	105.00
117 Government Contribution for Defined Contribution Scheme	54.06	100.00	100.00	105.00
01 Defined Contribution Pension Scheme	54.06	100.00	100.00	105.00
01 Salaries	54.06	100.00	100.00	105.00
2203 Technical Education	1191.19	1498.61	1498.61	1625.02
105 Polytechnics	1192.46	1498.61	1498.61	1625.02
01 Starting of Second Polytechnic in Goa - Bicholim	513.39	665.00	665.00	738.72
01 Salaries	399.03	520.00	520.00	550.00
02 Wages	78.48	90.00	90.00	0.50
07 Outsourcing of Utility Attendants	--	--	--	99.50
08 Maintenance of I.T. Equipments	--	--	--	12.72
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	3.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.50
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	24.53	22.50	22.50	12.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	3.10	20.00	20.00	20.00
26 Advertising and Publicity	0.44	0.50	0.50	0.50

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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
27 Minor Works	0.16	1.00	1.00	2.00
29 Telephone / Mobile Charges	--	--	--	1.00
30 Other contractual Services	--	--	--	7.50
34 Scholarships/Stipend	--	3.00	3.00	3.00
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	8.00
40 Water Charges	--	--	--	2.00
50 Other charges	7.65	7.00	7.00	0.50
02 Government Polytechnic	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
03 Scheme of Upgradation of existing Polytechnic (A)	59.40	29.00	29.00	4.00
13 Office expenses	2.00	2.00	2.00	1.00
21 Supplies and Materials	27.40	25.00	25.00	1.00
26 Advertising and Publicity	--	1.00	1.00	1.00
50 Other charges	30.00	1.00	1.00	1.00
04 Community Polytechnic Bicholim (A)	5.84	16.61	16.61	32.10
02 Wages	--	0.01	0.01	10.00
11 Domestic travel expenses	0.32	1.50	1.50	2.00
13 Office expenses	0.61	2.50	2.50	2.50
21 Supplies and Materials	--	2.50	2.50	2.50
26 Advertising and Publicity	--	0.10	0.10	0.10
28 Professional Services	4.91	10.00	10.00	15.00
05 Testing,Consultancy,Research Development and continuing Education	--	0.50	0.50	0.20
13 Office expenses	--	--	--	--
28 Professional Services	--	0.50	0.50	0.20
06 Strengthening of Technical Education - Govt. Polytechnic, Bicholim	613.83	787.50	787.50	850.00
01 Salaries	591.69	750.00	750.00	800.00

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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	0.23	2.00	2.00	2.00
13 Office expenses	12.03	12.50	12.50	20.00
21 Supplies and Materials	--	5.00	5.00	5.00
28 Professional Services	9.88	15.00	15.00	20.00
30 Other contractual Services	--	--	--	2.50
50 Other charges	--	3.00	3.00	0.50
911 Deduct - Recoveries of Overpayment	-1.27	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.27	--	--	--
01 Salaries	-1.27	--	--	--
Total Capital Expenditure	82.37	102.50	102.50	.00
4202 Capital Outlay on Education, Sports, Art and Culture	82.37	102.50	102.50	--
104 Polytechnics	82.37	102.50	102.50	--
01 Buildings (Govt. Poly. Bicholim)	82.37	100.00	100.00	--
51 Motor vehicles	--	--	--	--
53 Major Works	82.37	100.00	100.00	--
02 Establishment charges transferred from "2059 - Public Works"	--	2.00	2.00	--
01 Salaries	--	2.00	2.00	--
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.50	0.50	--
52 Machinery and equipment	--	0.50	0.50	--