



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

Demand No. 39 GOVERNMENT POLYTECHNIC, CURCHOREM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1114.50	15.00	1129.50
Total	1114.50	15.00	1129.50

(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 39 (Revenue & Capital) [2071, 2203, 4202]	850.29	1384.75	1384.75	1129.50
Total Revenue Expenditure	813.66	934.75	934.75	1114.50
2071 Pensions and Other Retirement Benefits	44.21	60.00	60.00	90.00
01 Civil	44.21	60.00	60.00	90.00
117 Government Contribution for Defined Contribution Scheme	44.21	60.00	60.00	90.00
01 Defined Contribution Pension Scheme	44.21	60.00	60.00	90.00
01 Salaries	44.21	60.00	60.00	90.00
2203 Technical Education	769.45	874.75	874.75	1024.50
105 Polytechnics	769.48	874.75	874.75	1024.50
01 Starting of Third Polytechnic in Goa - Curchorem	755.57	848.75	848.75	1024.50
01 Salaries	681.85	750.00	750.00	900.00
02 Wages	--	1.00	1.00	1.00
07 Outsourcing of Utility Attendants	--	--	--	30.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.20
11 Domestic travel expenses	0.57	1.50	1.50	1.50
13 Office expenses	8.37	20.00	20.00	10.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	2.50
21 Supplies and Materials	20.00	20.00	20.00	2.00
26 Advertising and Publicity	0.01	0.25	0.25	0.25

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 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	0.44	1.00	1.00	1.00
28 Professional Services	25.11	30.00	30.00	35.00
29 Telephone / Mobile Charges	--	--	--	0.55
34 Scholarships/Stipend	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	10.00
37 Exhibition / Fair Expenses	--	--	--	1.00
38 Furniture Expenses	--	--	--	18.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	1.50
50 Other charges	19.22	25.00	25.00	--
02 Community Polytechnic at Curchorem (A)	4.24	16.00	16.00	--
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	0.03	3.00	3.00	--
21 Supplies and Materials	--	2.50	2.50	--
26 Advertising and Publicity	--	0.25	0.25	--
28 Professional Services	4.21	9.75	9.75	--
03 Strengthening of Polytechnics	9.67	10.00	10.00	--
21 Supplies and Materials	9.67	10.00	10.00	--
911 Deduct - Recoveries of Overpayment	-0.03	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.03	--	--	--
13 Office expenses	-0.03	--	--	--
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	36.63	450.00	450.00	15.00

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 Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
4202 Capital Outlay on Education, Sports, Art and Culture	36.63	450.00	450.00	15.00
104 Polytechnics	36.63	450.00	450.00	15.00
01 Buildings (Govt. Poly. Curchorem)	36.63	450.00	450.00	15.00
51 Motor vehicles	18.70	--	--	15.00
52 Machinery and equipment	--	--	--	--
53 Major Works	17.93	450.00	450.00	--