

**GOVERNMENT POLYTECHNIC COLLEGE, PALAKKAD**

**TOTAL BUDGET FOR THE YEAR 2017-18 104954903/-**

BRANCH	RECURRING			NON RECURRING									
	SALARY	MISC / CDTF / EB / PHONE / WATER / NBA		INFRASTRUCTURE	LIBRARY	LAB EQUIPMENTS ETC	CONSUMABLES & STATIONARY	MAINTENANCE & SPARES	FURNITURE & COMPUTERS / SOFTWARE	FINISHING SCHOOL / VISITING FACULTY / EXAM / SSP	TRAINING / TRAVEL	R&D	
COMMON		KSEB	731807	36000000									
		TEL	5806										
		NCC	230820					0		1221195	9125		
		NBA	118000										
		EXAM	346379										
OFFICE	17554088					1410	20288						
MECHANICAL	7523181					14341	14984			18000			
ELECTRONICS	8024726					4950	16415	10914		34500			
IE	6018545					135849	0	495392		33000			
CIVIL	6018545					223610	0			11000			
CHE	6018545					0	0	10000		12000			
EEE	6018545					0	0			19500			
W / S	8024726					0	14717						
<b>GRAND TOTAL</b>	<b>65200901</b>		<b>1432812</b>	<b>36000000</b>	<b>0</b>	<b>380160</b>	<b>66404</b>	<b>516306</b>	<b>1221195</b>	<b>137125</b>	<b>0</b>	<b>104954903</b>	

**GOVERNMENT POLYTECHNIC COLLEGE , PALAKKAD**

**PURCHASE & REPAIRS - 2017-2018**

DEPARTMENTS	EQUIPMENTS		CONSUMABLES	
	PARTICULARS	AMOUNT	PARTICULARS	AMOUNT
GENERAL	1	PURCHASE OF FURNITURES FOR VARIOUS DEPARTMENTS (34-03) - { CB : 04/17-18 P V }	1221195	
PURCHASE				
SUBTOTAL		<b>1221195</b>		<b>0</b>
MECHANICAL ENGINEERING	1	PURCHASE OF EQUIPMENTS FOR PHYSICS LAB (19 M&E) - { CB : 27/17-18 N V }	14341	1 PURCHASE OF CHEMICALS FOR CHEMISTRY LAB (24 M&S) - { CB : 28/17-18 N V } 14984
SUBTOTAL		<b>14341</b>		<b>14984</b>
ELECTRONICS ENGINEERING	1	PURCHASE OF MICROPHONE (Collar) (19 M&E) - { CB : 27/17-18 N V }	4950	1 PURCHASE OF COSNUMABLES (24 M&S) - { CB : 33/17-18 N V } 14865
				2 PURCHASE OF COSNUMABLES (24 M&S) - { CB : 64/17-18 N V } 1550
SUBTOTAL		<b>4950</b>		<b>16415</b>
INSTRUMENT TECHNOLOGY ENGINEERING	1	PAYMENT OF EQUIPMENTS TO DEPARTMENT ( 103-91 ) - { CB : 23/17-18 P V }	135849	
SUBTOTAL		<b>135849</b>		<b>0</b>
CIVIL ENGINEERING	1	EQUIPMENTS FOR MATERIAL TESTING LAB ( 105-77 ) - { CB : 24/17-18 P V }	223610	
SUBTOTAL		<b>223610</b>		<b>0</b>
COMPUTER HARDWARE & MAINTENANCE ENGINEERING				
SUBTOTAL		<b>0</b>		<b>0</b>
ELECTRICAL & ELECTRONICS ENGINEERING				
SUBTOTAL		<b>0</b>		<b>0</b>

MECHANICAL WORKSHOP			1	PURCHASE OF CART IRON ( 24 M&S ) - { CB : 20/17-18 N V }	14717	
SUBTOTAL		0			14717	
LIBRARY						
SUBTOTAL		0			0	
OFFICE	1	PURCHASE OF PADLOCKS - GENERAL STORE (34 OC (03)) - { CB : 61/17-18 N V }	1410	1	PURCHASE OF TUBE LIGHTS - GENERAL STORE (24 M&S) - { CB : 54/17-18 N V }	4638
				2	PURCHASE OF STATIONARY ITEMS ( 05-04 ) - { CB : 19/17-18 N V }	1643
				3	PURCHASE OF SERVICE POSTAGE STAMPS ( 34 OC (3)) - { CB : 21/17-18 N V }	2000
				4	PURCHASE OF ATTENDANCE REGISTER ( 05(04)) - { CB : 37/17-18 N V }	225
				5	PURCHASE OF POSTAGE STAMPS & POSTAL COVERS (05(04)) - { CB : 63/17-18 N V }	1100
				6	BUILDING TAX ( 06 RRT ) { CB : 53/17-18 }	4169
				7	BUILDING TAX ( 06 RRT ) { CB : 59/17-18 }	6513
SUBTOTAL		1410			20288	
GRAND TOTAL		1601355			66404	

**GOVERNMENT POLYTECHNIC COLLEGE , PALAKKAD**

**MAINTENANCE - 2017-2018**

DEPARTMENTS	EQUIPMENT MAINTENANCE		CIVIL MAINTENANCE	
	PARTICULARS	AMOUNT	PARTICULARS	AMOUNT
GENERAL				
SUBTOTAL		0		0
MECHANICAL ENGINEERING				
SUBTOTAL		0		0
ELECTRONICS ENGINEERING	1	REPAIR OF GENERATORS ( 34 OC (3) ) - { CB : 21/17-18 N V }	4500	
	2	SERVICE & MAINTENANCE OF MICRO CONTROLLER KITS ( 34 OC (3) ) - { CB : 21/17-18 N V }	6414	
SUBTOTAL		10914		0
INSTRUMENT TECHNOLOGY ENGINEERING	1	MODIFICATION OF PROCESS CONTROL LAB ( 17 M&E ) - { CB : 03/17-18 P V }		495392
SUBTOTAL		0		495392
CIVIL ENGINEERING				
SUBTOTAL		0		0
COMPUTER HARDWARE & MAINTENANCE ENGINEERING	1	REPAIR OF 5 KVA UPS OF HARDWARE LAB ( 34 OC (3) ) - { CB : 21/17-18 N V }		10000
SUBTOTAL		0		10000
ELECTRICAL & ELECTRONICS ENGINEERING				
SUBTOTAL		0		0

MECHANICAL WORKSHOP				
SUBTOTAL		0		0
LIBRARY				
SUBTOTAL		0		0
OFFICE				
SUBTOTAL		0		0
GRAND TOTAL		<b>10914</b>		<b>505392</b>

**GOVERNMENT POLYTECHNIC COLLEGE , PALAKKAD**

**VISITING FACULTY / SCHOLAR SUPPORT SCHEME & FINISHING SCHOOL - 2017-2018**

DEPARTMENTS	VISITING FACULTY		FINISHING SCHOOL	
	PARTICULARS	AMOUNT	PARTICULARS	AMOUNT
GENERAL				
SUBTOTAL		0		0
MECHANICAL ENGINEERING	CB NO : 09/17-18 (P)	3000	CB NO : 07/17-18 (P)	3000
	CB NO : 20/17-18 (P)	3000	CB NO : 20/17-18 (P)	3000
			CB NO : 21/17-18 (P)	6000
SUBTOTAL		6000		12000
ELECTRONICS ENGINEERING	CB NO : 09/17-18 (P)	7500	CB NO : 07/17-18 (P)	9000
	CB NO : 15/17-18 (P)	3000	CB NO : 16/17-18 (P)	3000
	CB NO : 20/17-18 (P)	3000	CB NO : 20/17-18 (P)	3000
			CB NO : 21/17-18 (P)	6000
SUBTOTAL		13500		21000
INSTRUMENT TECHNOLOGY ENGINEERING	CB NO : 09/17-18 (P)	15000	CB NO : 07/17-18 (P)	6000
	CB NO : 20/17-18 (P)	3000	CB NO : 20/17-18 (P)	3000
			CB NO : 21/17-18 (P)	6000
SUBTOTAL		18000		15000
CIVIL ENGINEERING	CB NO : 08/17-18 (P)	8000		
	CB NO : 14/17-18 (P)	3000		
SUBTOTAL		11000		0
COMPUTER HARDWARE & MAINTENANCE ENGINEERING	CB NO : 15/17-18 (P)	12000		
SUBTOTAL		12000		0
ELECTRICAL & ELECTRONICS ENGINEERING	CB NO : 09/17-18 (P)	1500	CB NO : 07/17-18 (P)	9000
	CB NO : 20/17-18 (P)	3000	CB NO : 21/17-18 (P)	6000
SUBTOTAL		4500		15000
GRAND TOTAL		<b>65000</b>		<b>63000</b>

**GOVERNMENT POLYTECHNIC COLLEGE, PALAKKAD**

TOTAL BUDGET FOR THE YEAR 2018-19 **128759218/-**

BRANCH	RECURRING			NON RECURRING								
	SALARY	MISC / CDTP / EB / PHONE / WATER / NBA		INFRASTRUCTURE	LIBRARY	LAB EQUIPMENTS ETC	CONSUMABLES & STATIONARY	MAINTENANCE & SPARES	FURNITURE & COMPUTERS / SOFTWARE	FINISHING SCHOOL / VISITING FACULTY / EXAM / SSC	TRAINING / TRAVEL	R&D
COMMON		KSEB	711820	50000000	1654850					333918	212573	
		TEL	4312									
		NCC	228330									
		NBA	692809									
		CDTP	1299983									
OFFICE	18817050						42180	19589				
MECHANICAL	8064450					20313	0	250000		5625		
ELECTRONICS	8602080					185153	88979	0		11500		
IE	6451560					67438	0			15500		
CIVIL	6451560					1050131	0			6000		
CHE	6451560					798500	327215	264900		12250		
EEE	6451560					0	48512	8431		12000		
W / S	8602080				708	488843	0					
<b>GRAND TOTAL</b>	<b>69891900</b>		<b>2937254</b>	<b>50000000</b>	<b>1655558</b>	<b>2610378</b>	<b>506886</b>	<b>547876</b>	<b>0</b>	<b>396793</b>	<b>212573</b>	<b>128759218</b>

**GOVERNMENT POLYTECHNIC COLLEGE , PALAKKAD**

**PURCHASE & REPAIRS - 2018-2019**

DEPARTMENTS	EQUIPMENTS			CONSUMABLES		
		PARTICULARS	AMOUNT		PARTICULARS	AMOUNT
GENERAL  PURCHASE	1	PURCHASE OF NETWORK ROUTER (19 M&E) - {CB : 53/18-19 NV}	13715	1	PAYMENT FOR REFILLING OF FIRE EXTINGUISHER (34 OC) - {CB : 32/18-19 NV}	3500
	2	PAYMENT FOR COMPUTER PROPOSED TO PURCHASE (34 OC) - {CB : 10/18-19 PV}	1942481	2	PURCHASE OF ITEMS FOR DRIP IRRIGATION ( 24 M&S ) { CB: 51/18-19 PV }	40784
	3	PURCHASE OF SUGE PROTECTOR ( 19 M&E ) { CB: 33/18-19 PV }	2078	3	PURCHASE OF CURTON FOR OFFICE & GARDEN PLANTS ( 34 OC 3OI PV ) {CB :53/18-19 }	32751
	4	PURCHASE OF PEDESTRAL FAN ( 34 -OC 3OI ) { CB:38/18-19 PV }	412382	4	BUILDING TAX ( 06 RRT ) { CB: 72/18-19 NV }	8831
	5	PURCHASE OF LCD PROJECTOR ( 34 OC 3OI ) { CB: 46/18-19 PV }	286320			
<b>SUBTOTAL</b>		<b>2656976</b>			<b>85866</b>	
MECHANICAL ENGINEERING	1	PURCHASE OF EQUIPMENTS FOR PHYSICS LAB (19 -M&E ) -{CB: 58/18-19 NV }	5620			
	2	PURCHASE OF EQUIPMENTS FOR CHEMISTRY LAB (24 -M&S ) -{CB: 59/18-19 NV }	14693			
<b>SUBTOTAL</b>		<b>20313</b>			<b>0</b>	
ELECTRONICS ENGINEERING	1	PURCHASE OF EQUIPMENTS (19 M&E ) { CB: 25/18-19 PV }	17300	1	PAYMENT FOR REPAIRING WORKS IN LAB (24 M&S) - {CB : 53/18-19 NV}	3400
	2	PURCHASE OF EQUIPMENTS FOR DEPARTMENT ( 105-75 ) { CB: 39/18-19 PV }	167853	2	PURCHASE OF CONSUMERS FOR ELECTRONIC LAB (24 M&S ) { CB: 26/18-19 PV }	79229
				3	MATERIALS PURCHASED FOR ELECTRONIC LAB (24 M&S) - { CB : 53/18-19 NV }	3400
				4	PURCHASE OF COMPONENTS FOR ELECTRONICS LAB (24 -M&S ) -{CB: 59/18-19 NV }	2950
<b>SUBTOTAL</b>		<b>185153</b>			<b>88979</b>	
INSTRUMENT TECHNOLOGY ENGINEERING	1	PURCHASE EQUIPMENTS FOR DEPT ( 103-91 NVEQF ) { CB : 34/18-19 PV }	60188			
	2	EQUIPMENT FOR IE LAB ( 19 M&E ) { CB:41/18-19 PV }	7250			
<b>SUBTOTAL</b>		<b>67438</b>			<b>0</b>	
CIVIL ENGINEERING	1	PURCHASE OF EQUIPMENTS FOR MATERIAL TESTING (105-77 MTC ) { CB -18/19 PV }	962370			
	2	PURCHASED EQUIPMENT FOR CAD LAB ( 105-79-24 M&S ) { CB : 42/18-19 }	87761			
<b>SUBTOTAL</b>		<b>1050131</b>			<b>0</b>	
COMPUTER HARDWARE & MAINTENANCE ENGINEERING	1	PURCHASE OF AIR CONDITIONER FOR COMPUTER LAB ( 105-79-34 OC ) { CB : 43/18-19 PV }	434250	1	PURCHASE OF COMPUTER COMPONENTS ( 34 OC 3OI PV ) { CB : 53 18/19 PV }	323675
	2	PURCHASED UPS BATTERY FOR COMPUTER LAB ( 34 OC3OI ) {CB: 44/18-19 PV }	364250	2	PAYMENT OF FALSE CELLING WORK IN COMPUTER LAB ( 105-79 M&E ) { CB20/18-19 }	3540
<b>SUBTOTAL</b>		<b>798500</b>			<b>327215</b>	



ELECTRICAL & ELECTRONICS ENGINEERING			1	PURCHASE OF CONSUMABLES - ELECTRICAL WORK SHOP ( 24 M&S ) { CB : 32/18- 19 PV }	48512	
SUBTOTAL			0		48512	
MECHANICAL WORKSHOP	1	14. PURCHASE OF POWER QUALITY ANALIZER ( 34 OC 3OI ) { CB: 56/18-19 PV }	488843			
SUBTOTAL			488843		0	
LIBRARY	1	8 .PURCHASE OF BOOKS FOR LIBRARY ( 001-95 ) { CB: 21/18-19 PV }	192024			
	2	13. PURCHASE OF BOOKS FOR LIBRARY ( 001-95 ) { CB: 50/18-19 PV }	963331			
	3	11.PURCHASED FURNITURE FOR LIBRARY ( 34 OC 3OI ) {CB : 45/18-19 }	499495			
SUBTOTAL			1654850		0	
OFFICE	1	PURCHASE OF DIGITAL SIGNATURE CARD {34 OC 3OI}{ CB:65/18-19 NV }	500	1	PAYMENT FOR TDS FILING ( 05 OE ) { CB : 59/18-19 NV }	1350
	2	PURCHASE OF 2 SEATED CHAIRS (34 OC) - { CB : 07/18-19 P V }	460937	2	PURCHASE OF SERVICE POSTAGE STAMP (05-OE) - { CB : 08/18-19 N V }	3000
	3	PURCHASE OF CALCULATOR FOR OFFICE (05-OE) - { CB : 17/18-19 N V }	1760	3	PURCHASE OF DISTILLED WATER FOR UPS (34 OC) - { CB : 16/18-19 N V }	420
	4	PURCHASE OF PRINTER FOR OFFICE (34 OC) - { CB : 18/18-19 N V }	14500	4	SERVICE CHARGE OF PRINTER (34 OC) - { CB : 19/18-19 N V }	13440
				5	PURCHASE OF POSTAL STAMPS (05-OE) - { CB : 25/18-19 N V }	5000
				6	PAYMENT FOR BINDING OF REGISTERS (34 OC) - { CB : 29/18-19 N V }	550
				7	PAYMENT FOR FILING OF INCOME TAX RETURNS (05-OE) - { CB : 41/18-19 N V }	5580
				8	PURCHASE OF STAMP { 05 - OE } { CB 58/2/18 - 19 NV }	5000
				9	PAYMENT FOR TONER REFILL - OFFICE (05 OE) {CB: 93/18-19 NV }	800
				10	PURCHASE OF A4 PAPPER (24- M&S ) {CB: 91/18-19 NV }	7040
SUBTOTAL			477697		42180	
GRAND TOTAL			7399901		592752	

**GOVERNMENT POLYTECHNIC COLLEGE , PALAKKAD**

**MAINTENANCE - 2018-2019**

DEPARTMENTS	EQUIPMENT MAINTENANCE		CIVIL MAINTENANCE	
	PARTICULARS	AMOUNT	PARTICULARS	AMOUNT
GENERAL			1   PAYMENT FOR RENEWAL OF COLLEGE WEBSITE ( 34 OC 3OI ){CB: 73/18-19 NV }	4956
<b>SUBTOTAL</b>		<b>0</b>		<b>4956</b>
MECHANICAL ENGINEERING			1   PAYMENT FOR REWIRING IN HYDRAULICS LAB (17 MW) - { CB : 09/18-19 P V }	250000
<b>SUBTOTAL</b>		<b>0</b>		<b>250000</b>
ELECTRONICS ENGINEERING				
<b>SUBTOTAL</b>		<b>0</b>		<b>0</b>
INSTRUMENT TECHNOLOGY ENGINEERING				
<b>SUBTOTAL</b>		<b>0</b>		<b>0</b>
CIVIL ENGINEERING				
<b>SUBTOTAL</b>		<b>0</b>		<b>0</b>
COMPUTER HARDWARE & MAINTENANCE ENGINEERING	1   PAYMENT FOR PANEL BOARD STANDARDISATION (17 MW) - { CB : 09/18-19 P V }	250000	1   ALUMINIUM FABRICATION WORK FOR LANGUAGE LAB ( 17- MW ) { CB: 40/18-19 PV }	14900
<b>SUBTOTAL</b>		<b>250000</b>		<b>14900</b>
ELECTRICAL & ELECTRONICS ENGINEERING	1   UPS RESTORATION - FINISHING SCHOOL CB : 23/18-19 PV	8431		
<b>SUBTOTAL</b>		<b>8431</b>		<b>0</b>

MECHANICAL WORKSHOP				
SUBTOTAL			0	0
LIBRARY	1	REPAIRING CHARGE OF PRINTER - LIBRARY ( 99-18 ) { CB: 76/18-19 NV }	708	
SUBTOTAL			708	0
OFFICE	1	PURCHASE OF TONER CARTRIDGE & REFILLING (05-OE) - { CB : 09/18-19 N V }	4925	
	2	PAYMENT OF CATRIDGE REFILLING (05-OE) - { CB : 20/18-19 N V }	1790	
	3	PAYMENT FOR TONER REFILLING IN OFFICE (05-OE) - { CB : 38/18-19 N V }	600	
	4	PAYMENT FOR TONER REFILL - OFFICE (05 OE ) {CB: 93/18-19 NV }	800	
	5	PAYMENT FOR TONER REFILL - OFFICE ( 34 -OC 3OI ) {CB : 89/18-19 NV }	634	
	6	PAYMENT FOR COMPUTER REPAIRMENT ( 99-18 ) { CB: 90/18-19 NV }	2832	
	7	PAYMENT FOR TONER REFILL - OFFICE ( 24- M&S ) {CB:88/18-19 NV }	350	
	8	REPAIRMENT CHARGE OF COMPUTER & PRINTER OFFICE ( 99-18 ) { CB : 87/18-19 NV }	5658	
	9	REPAIRMENT CHARGE OF UPS - OFFICE ( 79-18/19 ) { CB: 24/18-19 NV }	2000	
SUBTOTAL			19589	0
GRAND TOTAL		<b>278728</b>		<b>269856</b>

**GOVERNMENT POLYTECHNIC COLLEGE , PALAKKAD**

**SCHOLAR SUPPORT SCHEME & FINISHING SCHOOL - 2018-2019**

DEPARTMENTS	VISITING FACULTY		FINISHING SCHOOL	
	PARTICULARS	AMOUNT	PARTICULARS	AMOUNT
GENERAL				
SUBTOTAL		<b>0</b>		<b>0</b>
MECHANICAL ENGINEERING	CB: 47/18-19 PV	2625	CB : 08/18-19 P V	3000
SUBTOTAL		<b>2625</b>		<b>3000</b>
ELECTRONICS ENGINEERING	CB : 27/18-19	8500	CB : 08/18-19 P V	3000
SUBTOTAL		<b>8500</b>		<b>3000</b>
INSTRUMENT TECHNOLOGY ENGINEERING	CB : 37/18-19 PV	5000	CB : 08/18-19 P V	3000
			CB: 30/18-19 PV	3000
			CB : 48/18-19 PV	4500
SUBTOTAL		<b>5000</b>		<b>10500</b>
CIVIL ENGINEERING			CB : 08/18-19 P V	6000
SUBTOTAL		<b>0</b>		<b>6000</b>
COMPUTER HARDWARE & MAINTENANCE ENGINEERING	CB : 31/18-19 PV	7250	CB : 08/18-19 P V	5000
SUBTOTAL		<b>7250</b>		<b>5000</b>
ELECTRICAL & ELECTRONICS ENGINEERING	CB : 27/18-19	6000	CB : 12/18-19 P V	6000
SUBTOTAL		<b>6000</b>		<b>6000</b>
<b>GRAND TOTAL</b>		<b>29375</b>		<b>33500</b>

**GOVERNMENT POLYTECHNIC COLLEGE, PALAKKAD**

TOTAL BUDGET FOR THE YEAR 2019-20 **133466698/-**

BRANCH	RECURRING			NON RECURRING								
	SALARY	MISC / CDTP / EB / PHONE / WATER / NBA		INFRASTRUCTURE	LIBRARY	LAB EQUIPMENTS ETC	CONSUMABLES & STATIONARY	MAINTENANCE & SPARES	FURNITURE & COMPUTERS / SOFTWARE	FINISHING SCHOOL / VISITING FACULTY / SSC	TRAINING / TRAVEL	R&D
COMMON		KSEB	866208	50000000	15658	1444185	34949	39770		4000	290775	
		TEL	84331									
		NCC	78420									
		KWA	28472									
OFFICE	25715849					2493993	47817	35875				
MECHANICAL	8060415					3500		49858				
ELECTRONICS	8597776					64158	54219	9770		12500		
IE	6448332					124926						
CIVIL	6448332						60600					
CHE	6448332						91992	324000				
EEE	6448332					256243	2945			6000		
W / S	8597776					52900	123490					
<b>GRAND TOTAL</b>	<b>76765144</b>		<b>1057431</b>	<b>50000000</b>	<b>15658</b>	<b>4439905</b>	<b>416012</b>	<b>459273</b>		<b>22500</b>	<b>290775</b>	<b>133466698</b>

**GOVERNMENT POLYTECHNIC COLLEGE , PALAKKAD**

**PURCHASE & REPAIRS - 2019-2020**

DEPARTMENTS	EQUIPMENTS		CONSUMABLES			
	PARTICULARS	AMOUNT	PARTICULARS	AMOUNT		
GENERAL PURCHASE	1	PURCHASE OF EQUIP FOR GARDEN (105-79-34) 3OC {CB:07/19-20} - PV	3130	1	PAYMENT OF NEWS PAPERS (105-99-05 OE) { CB: 11/19-20 } - NV	7970
	2	PAYMENT FOR PORTABLE PA SYSTEM (105-79-34) 3OI {CB:24/19-20} - PV	93000	2	PAYMENT FOR REPAIR OF WATER COOLER FOR BOYS HOSTEL (105-99-34 3OI) {CB:15/19-20} - NV	3000
	3	PURCHASE OF MIXER FOR LH (105-79-34) 3OI {CB:25/19-20} - PV	4950	3	PAYMENT FOR PURCHASE OF LOCKS FOR INSTITUTION (105-99-34 OC 3OI) {CB:15/19-20} - NV	8125
	4	PAPYMENT FOR IP PHONE (105-79-00-34-03) {CB:38/19-20} - PV	209580	4	EXPENDITURE FOR DSC FOR OFFICE USE (105-99-34) {CB:20/19-20} - NV	500
	5	PURCHASE OF AIR CONDITIONER (105-76-01-00-00) {CB:43/19-20} - PV	373500	5	PURCHASE BAG FOR TREASURY DUTY (105-99-05) {CB:24/19-20} - NV	550
	6	PURCHASE OF UPS (105-76-01-00) {CB:40/19-20} - PV	327000	6	PURCHASED SANITARY ITEMS (99-05-OE) { CB: 93/19-20 } - NV	5635
	7	PAYMENT FOR SIGN BOARDS (105-79-00-34-03) {CB:37/19-20} - PV	429674	7	PURCHASED SANITARY PURPOSE ITEMS FOR USE (10-99-05) OE {CB:43/19-20} - NV	9169
	8	PAYMENT OF INCINERATOR FOR LADIES ROOM (105-99-18) M {CB:51/19-20} - NV	3351			
<b>SUBTOTAL</b>		<b>1444185</b>			<b>34949</b>	
MECHANICAL ENGINEERING	1	PAYMENT FOR STOP WATCH PURCHASE (105-79-19) M&E {CB:35/19-20} - PV	3500			
<b>SUBTOTAL</b>		<b>3500</b>			<b>0</b>	
ELECTRONICS ENGINEERING	1	REPLACEMENT OF UPS ELECTRONICS LAB (105-99-24) { CB: 14/19-20 } - NV	14201	1	PURCHASE OF ELECTRICAL CONSUMABLES (105-79-00-24-00) {CB:52/19-20} PV	54219
	2	PAYMENT FOR INSTALLATION OF SHELF FOR DEPARTMENT (105-79-17) MW {CB:28/19-20} - PV	49957			
<b>SUBTOTAL</b>		<b>64158</b>			<b>54219</b>	
INSTRUMENT TECHNOLOGY ENGINEERING	1	PURCHASE OF EQUIPMENT FOR IT DEPARTMENT (105-79-19) {CB:8/19-20} - PV	124926			
<b>SUBTOTAL</b>		<b>124926</b>			<b>0</b>	
CIVIL ENGINEERING				1	NAMING BOARD CHARGES FOR CIVIL BLOCK (105-79-34 ) OC3 {CB:02/19-20} - PV	15000
				2	MINOR WORKS IN CIVIL DEPARTMENT (105-79-17) {CB:04/19-20} - PV	45600
<b>SUBTOTAL</b>		<b>0</b>			<b>60600</b>	
COMPUTER HARDWARE & MAINTENANCE ENGINEERING				1	PAYMENT FOR REPAIR OF CHAIRS FOR COMPUTER LAB (105-99-34 OC 3) {CB:15/19-20} - NV	14700
				2	RECOURPMENT OF CONTINGENT PAYMENT (WEB PAGE CHARGES) (105-79-34OC) {CB:02/19-20} - PV	8480
				3	CONSUMABLE FOR CHE DEPT (00-105-79) M&S - {CB:14/19-20} - PV	68812
<b>SUBTOTAL</b>		<b>0</b>			<b>91992</b>	

ELECTRICAL & ELECTRONICS ENGINEERING	1	PURCHASED EQUIPMENTS FOR ELECTRICAL LAB (19 M&E) {CB :87/19-20} - NV	8146	1	PRINTER REFILLING IN ELECTRICAL LAB 105-79-00-24-00) {CB:21/19-20} - PV	2945
	2	EQUIPMENTS FOR ELECTRICAL ENGG DEPT (105-79-00-34-03) {CB:45/19-20} - PV	152987			
	3	EQUIPMENTS FOR ELECTRICAL ENG (105-79-00-34-03) {CB: 23/19-20} -PV	47920			
	4	EQUIPMENT PURCHASED TO ELECTRICAL ENG {CB:09/19-20} - PV	47190			
SUBTOTAL		256243		2945		
MECHANICAL WORKSHOP	1	PURCHASE OF WOODEN REAPER (105-79-00-24-00) {CB:52/19-20} - PV	38400	1	PAYMENT FOR CONSUMABLES TO WORKSHOP (105-79-00-24-00) {CB:36/19-20} - PV	26020
	2	PURCHASE OF CHRCOAL (105-79-00-24-00) {CB:52/19-20} - PV	14500	2	PAYMENT FOR CONSUMABLES TO WORKSHOP (105-79-00-24-00) {CB:36/19-20} - PV	97470
SUBTOTAL		52900		123490		
LIBRARY				1	PAYMENT FOR PERIODICALS (105-99-05) OE {CB:22/19-20} - NV	7069
				2	PURCHASE OF STATIONERY FOR LIBRARY (105-99-05) {CB:24/19-20} - NV	1270
				3	PAYMENT FOR NEWS PAPPERS AND DAILIES (99-05-OE) { CB: 88/19-20} - NV	7319
SUBTOTAL		0		15658		
OFFICE	1	PURCHASE OF MOTOR TO VARIOUS DEPTS {CB:09/19-20} - PV	33524	1	PAYMENT FOR TONER REFILL (105-99-34) OC {CB: 15/19-20} - NV	2300
	2	PAYMENT FOR NOTICE BOARDS FOR OFFICE (105-79-34) 3OI - {CB:29/19-20} - PV	16345	2	WATER CHARGES DUE TO KWA (105-99-00-34) {CB:31/19-20} - NV	7276
	3	PAYMENT FOR FABRICATION WORKS (105-79-17) MW {CB: 30/19-20} - PV	10635	3	WATER CHARGES DUE TO KWA (105-99-00-34) {CB:40/19-20} - NV	2966
	4	PURCHASE OF SCANNER FOR OFFICE (105-79-00-34-03) {CB:45/19-20} - PV	49973	4	WATER CHARGES KWA (105-99-00-34) {CB:49/19-20} - NV	3047
	5	PAYMENT FOR FUTNITURE IN NEW ADMN BLOCK (105-79-34) 3OI {CB:05/19-20} - PV	2383516	5	PAYMENT OF PURCHASE OF STAMPS (105-99-05) {CB:62/19-20} - NV	5000
				6	PAYMENT OF TDS SERVICE CHARGE (05-OE) - {CB: 90/19-20} - NV	500
				7	PERIODICAL INSPECTION FEE (105-99-34) OC {CB:83/19-20} - NV	1545
				8	WATER CHARGES TO KWA {CB: 84/19-20} - NV	10328
				9	WATER CHARGES TO KWA {CB: 85/19-20} - NV	4855
				10	PURCHASE OF STAMPS FOR OFFICE USE (105-99-05) OE {CB:57/19-20} - NV	5000
				11	PURCHASE OF STAMP (105-99-05) OE {CB: 89/19-20} - NV	5000
SUBTOTAL		2493993		47817		
GRAND TOTAL		4439905		431670		

**GOVERNMENT POLYTECHNIC COLLEGE , PALAKKAD**

**MAINTENANCE - 2019-2020**

DEPARTMENTS	EQUIPMENT MAINTENANCE		CIVIL MAINTENANCE	
	PARTICULARS	AMOUNT	PARTICULARS	AMOUNT
GENERAL	1	MAINTENANCE OF UPS {CB:19/19-20} - PV	38000	
	2	REPAIRMENT OF SCANNER (105-99-18 M) { CB: 92/19-20 } - NV	1770	
SUBTOTAL		<b>39770</b>		<b>0</b>
MECHANICAL ENGINEERING			1	MINOR WORKS IN MECHANICAL DEPARTMENT (105-79-17- MW) {CB:04/19-20} - PV
				49858
SUBTOTAL		<b>0</b>		<b>49858</b>
ELECTRONICS ENGINEERING			1	PAYMENT FOR ELECTRONICS DEPT STAFF ROOM WIRING (105-79-17) M&S {CB:26/19-20} PV
				9770
SUBTOTAL		<b>0</b>		<b>9770</b>
INSTRUMENT TECHNOLOGY ENGINEERING				
SUBTOTAL		<b>0</b>		<b>0</b>
CIVIL ENGINEERING				
SUBTOTAL		<b>0</b>		<b>0</b>
COMPUTER HARDWARE & MAINTENANCE ENGINEERING			1	PWD ELECTRICAL DEPOSIT WORK FOR CHE LAB WIRING (105-79-17 ) MW {CB:31/19-20} PV
				324000
SUBTOTAL		<b>0</b>		<b>324000</b>
ELECTRICAL & ELECTRONICS ENGINEERING				
SUBTOTAL		<b>0</b>		<b>0</b>



MECHANICAL WORKSHOP				
SUBTOTAL			0	0
LIBRARY				
SUBTOTAL			0	0
OFFICE	1	PRINTER REPAIR IN OFFICE (105-99-18) M {CB:81/19-20} - NV	1200	
	2	CURTAIN EXPENSES FOR BOARD ROOM IN ADMN BLDG (105-79-00-17-00) {CB:44/19-20} - PV	34675	
SUBTOTAL			35875	0
GRAND TOTAL		<b>75645</b>		<b>383655</b>

**GOVERNMENT POLYTECHNIC COLLEGE , PALAKKAD**

**VISITING FACULTY / SCHOLAR SUPPORT SCHEME & FINISHING SCHOOL - 2019-2020**

DEPARTMENTS	SCHOLAR SUPPORT PROGRAMME		FINISHING SCHOOL	
	PARTICULARS	AMOUNT	PARTICULARS	AMOUNT
GENERAL	1	ENGINEERING PHYSICS ( I & II ) {CB:06/19-20} - PV	2000	
	2	ENGINEERING MATHEMATICS ( I & II ) {CB:06/19-20} - PV	2000	
SUBTOTAL		<b>4000</b>		<b>0</b>
MECHANICAL ENGINEERING				
SUBTOTAL		<b>0</b>		<b>0</b>
ELECTRONICS ENGINEERING	1	ENGINEERING GRAPHICS {CB:06/19-20} - PV	3500	1 CHALLENGES IN LIFE & CAREER {CB:06/19-20} - PV 3000
				2 SOFT SKILLS & HYPNOTHERAPY {CB:06/19-20} - PV 3000
				3 ENTREPRENEURSHIP {CB:06/19-20} - PV 3000
SUBTOTAL		<b>3500</b>		<b>9000</b>
INSTRUMENT TECHNOLOGY ENGINEERING				
SUBTOTAL		<b>0</b>		<b>0</b>
CIVIL ENGINEERING				
SUBTOTAL		<b>0</b>		<b>0</b>
COMPUTER HARDWARE & MAINTENANCE ENGINEERING				
SUBTOTAL		<b>0</b>		<b>0</b>
ELECTRICAL & ELECTRONICS ENGINEERING			1	GOAL SETTING & COMMUNICATION {CB:06/19-20} - PV 3000
			2	ES & PD {CB:06/19-20} - PV 3000
SUBTOTAL		<b>0</b>		<b>6000</b>
<b>GRAND TOTAL</b>		<b>7500</b>		<b>15000</b>

**GOVERNMENT POLYTECHNIC COLLEGE, PALAKKAD**

TOTAL BUDGET FOR THE YEAR 2020-21 **103369410/-**

BRANCH	RECURRING			NON RECURRING								
	SALARY	MISC / CDTP / EB / PHONE / WATER / NBA		INFRASTRUCTURE	LIBRARY	LAB EQUIPMENTS ETC	CONSUMABLES & STATIONARY	MAINTENANCE & SPARES	FURNITURE & COMPUTERS / SOFTWARE	FINISHING SCHOOL / VISITING FACULTY / EXAM / SSC	TRAINING / TRAVEL	R&D
COMMON		KSEB	725931	36000000	11542	2661781	4327		3413104	3000		
		TEL	5152									
		NCC	102240									
		KWA	3328									
		MISC	26215									
OFFICE	15718850					0	38359	47900				
MECHANICAL	6736653					0	0					
ELECTRONICS	7185760					526142	0			11500		
IE	5389320					0	30972			6000		
CIVIL	5431215					0	0					
CHE	5402415					1225400	87224					
EEE	5389320					0	0					
W / S	7185760					0	0					
<b>GRAND TOTAL</b>	<b>58439293</b>		<b>862866</b>	<b>36000000</b>	<b>11542</b>	<b>4413323</b>	<b>160882</b>	<b>47900</b>	<b>3413104</b>	<b>20500</b>	<b>0</b>	<b>103369410</b>

**GOVERNMENT POLYTECHNIC COLLEGE , PALAKKAD**

**PURCHASE & REPAIRS - 2020-2021**

DEPARTMENTS	EQUIPMENTS			CONSUMABLES		
		PARTICULARS	AMOUNT		PARTICULARS	AMOUNT
GENERAL PURCHASE	1	CCTV INSTALLATION IN CAMPUS (105-79-34-03) {CB:05/20-21} PV	184811	1	GARDEN EQUIPMENTS & FERTILIZER PURCHASE (105-99-00-34 ) {CB:08/20-21} NV	3327
	2	PAYMENT BSNL NETWORK CHARGES (001-92) {CB:03/20-21}PV	1284544	2	PURCHASE OF PESTICIDES FOR GARDEN (105-99-00-34-03 ) {CB:47/20-21} NV	1000
	3	PURCHASE OF FURNITURE FROM RUBCO (105-79-00-34) {CB:09/20-21} PV	3413104			
	4	PURCHASE OF DIGITAL SIGNAGE BOARD (105-79-00-34 ) {CB: 14/20-21 } PV	889245			
	5	PURCHASE OF UPS (105-79-00-34-03 ) {CB:17/20-21 } PV	282400			
	6	PAYMENT WATER TANK TO LH (105-79-00-34-03) {CB:15/20-21} PV	6394			
	7	PAYMENT FOR INSTALLING BOARDS ( 105-79-00-34-03) {CB:16/20-21} PV	14387			
SUBTOTAL		<b>6074885</b>			<b>4327</b>	
MECHANICAL ENGINEERING						
SUBTOTAL		<b>0</b>			<b>0</b>	
ELECTRONICS ENGINEERING	1	EQUIPMENTS FOR ELECTRONICS DEPT (105-79-19-00) {CB:6/20-21} PV	209342			
	2	EQUIPMENTS FOR ELECTRONICS LAB (105-79-19-00) {CB:08/20-21} PV	316800			
SUBTOTAL		<b>526142</b>			<b>0</b>	
INSTRUMENT TECHNOLOGY ENGINEERING	1			1	PURCHASE CONSUMABLES TO IE LAB (10-79-24-00) {CB:19/20-21} PV	30972
SUBTOTAL		<b>0</b>			<b>30972</b>	
CIVIL ENGINEERING						
SUBTOTAL		<b>0</b>			<b>0</b>	
COMPUTER HARDWARE & MAINTENANCE ENGINEERING	1	PURCHASE OF EQUIPMENTS FOR DEPT (105-79-) M&E {CB: 02/20-21 } PV	91000	1	PURCHASE OF CONSUMABLES ( 105-79-24 M&S {CB: 01/20-21 } PV	87224
	2	PURCHASE OF LAPTOPS 40 NUMBERS (105-79-00-34-03 ) {CB:18/20-21 } PV	1134400			
SUBTOTAL		<b>1225400</b>			<b>87224</b>	

ELECTRICAL &					
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ELECTRONICS ENGINEERING				
SUBTOTAL		0		0
MECHANICAL WORKSHOP				
SUBTOTAL		0		0
LIBRARY			1	PURCHASE SEAL FOR LIBRARY (105-99-05-04) {CB:13/20-21} NV 300
			2	PAYMENT OF NEWS PAPERS AND PERIODICALS (105-99-00-05-04) {CB: 37/20-21} NV 6341
			3	NEWS PAPER BILLS PAYMENT EB (105-99-05-04) {CB:67/20-21} NV 4901
SUBTOTAL		0		11542
OFFICE			1	PURCHASE OF STAMPS (105-99-05-04 ) {CB: 48/20-21} NV 5000
			2	PURCHASE OF LOCKS AND TORCH BATTERY (105-99-00-34-03 ) {CB:57/20-21} NV 1668
			3	PUCHASE OF SANITARY ITEMS (105-99-00-34-03) {CB:12/20-21} NV 14202
			4	TDS SERVICE PAYMENT (105-99-00-05-04 ) {CB:16/20-21 } NV 1525
			5	REIMBURSEMENT OF DSC EXPENSES (105-99-00-34-03) {CB: 34/20-21} NV 650
			6	TDS SERVICE PAYMENT (105-99-00-05-04 ) {CB:36/20-21 } NV 595
			7	REMUNERATION FOR TREASURY DUTY (105-99-00-05-04 ) {CB:38/20-21} NV 3000
			8	STAFF QUARTERS BUILDING TAX (105-99-00-06-00 ) {CB:46/20-21 } NV 8834
			9	TREASURY DUTY ALLOWANCES (105-99-00-05-04) {CB:65/20-21} NV 1340
			10	TDS SERVICE PAYMENT (105-99-00-05-04) {CB:70/20-22} NV 1545
SUBTOTAL		0		38359
GRAND TOTAL		7826427		172424

**GOVERNMENT POLYTECHNIC COLLEGE , PALAKKAD**

**MAINTENANCE - 2020-2021**

DEPARTMENTS	EQUIPMENT MAINTENANCE		CIVIL MAINTENANCE	
	PARTICULARS	AMOUNT	PARTICULARS	AMOUNT
GENERAL				
SUBTOTAL		0		0
MECHANICAL ENGINEERING				
SUBTOTAL		0		0
ELECTRONICS ENGINEERING				
SUBTOTAL		0		0
INSTRUMENT TECHNOLOGY ENGINEERING				
SUBTOTAL		0		0
CIVIL ENGINEERING				
SUBTOTAL		0		0
COMPUTER HARDWARE & MAINTENANCE ENGINEERING				
SUBTOTAL		0		0
ELECTRICAL & ELECTRONICS ENGINEERING				
SUBTOTAL		0		0

MECHANICAL WORKSHOP				
SUBTOTAL			0	0
LIBRARY				
SUBTOTAL			0	0
OFFICE	1	UPS ELECTRICAL WORK (105-79-00) {CB:04/20-21} PV	47900	
SUBTOTAL			47900	0
GRAND TOTAL		<b>47900</b>		<b>0</b>

**GOVERNMENT POLYTECHNIC COLLEGE , PALAKKAD**

**VISITING FACULTY / SCHOLAR SUPPORT SCHEME & FINISHING SCHOOL - 2020-2021**

DEPARTMENTS	VISITING FACULTY		FINISHING SCHOOL	
	PARTICULARS	AMOUNT	PARTICULARS	AMOUNT
GENERAL			1 CB:21/20-21 PV	3000
<b>SUBTOTAL</b>		<b>0</b>		<b>3000</b>
MECHANICAL ENGINEERING				
<b>SUBTOTAL</b>		<b>0</b>		<b>0</b>
ELECTRONICS ENGINEERING	1 CB:22/20-21 PV	2500	1 CB:21/20-21 PV	9000
<b>SUBTOTAL</b>		<b>2500</b>		<b>9000</b>
INSTRUMENT TECHNOLOGY ENGINEERING	1 CB:22/20-21 PV	3000	1 CB:21/20-21 PV	3000
<b>SUBTOTAL</b>		<b>3000</b>		<b>3000</b>
CIVIL ENGINEERING				
<b>SUBTOTAL</b>		<b>0</b>		<b>0</b>
COMPUTER HARDWARE & MAINTENANCE ENGINEERING				
<b>SUBTOTAL</b>		<b>0</b>		<b>0</b>
ELECTRICAL & ELECTRONICS ENGINEERING				
<b>SUBTOTAL</b>		<b>0</b>		<b>0</b>
<b>GRAND TOTAL</b>		<b>5500</b>		<b>15000</b>