



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - II**

**FEBRUARY, 2024**

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3330.00	20.00	3350.00
<b>Total</b>	<b>3330.00</b>	<b>20.00</b>	<b>3350.00</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 37 (Revenue &amp; Capital)</b> [ 2071, 2203, 4202]	<b>3061.27</b>	<b>3711.65</b>	<b>3711.65</b>	<b>3350.00</b>
<b>Total Revenue Expenditure</b>	<b>2990.39</b>	<b>3611.65</b>	<b>3611.65</b>	<b>3330.00</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>77.49</b>	<b>110.00</b>	<b>110.00</b>	<b>90.00</b>
<b>01 Civil</b>	<b>77.49</b>	<b>110.00</b>	<b>110.00</b>	<b>90.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>77.49</b>	<b>110.00</b>	<b>110.00</b>	<b>90.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>77.49</b>	<b>110.00</b>	<b>110.00</b>	<b>90.00</b>
01 Salaries	77.49	110.00	110.00	90.00
<b>2203 Technical Education</b>	<b>2912.90</b>	<b>3501.65</b>	<b>3501.65</b>	<b>3240.00</b>
<b>105 Polytechnics</b>	<b>2912.90</b>	<b>3501.65</b>	<b>3501.65</b>	<b>3240.00</b>
<b>01 Government Polytechnic</b>	<b>2522.59</b>	<b>3083.11</b>	<b>3083.11</b>	<b>2884.39</b>
01 Salaries	2306.16	2800.00	2800.00	2650.00
02 Wages	18.68	50.00	7.30	2.00
07 Outsourcing of Utility Attendants	--	10.00	19.50	15.00
08 Maintenance of I.T. Equipments	--	5.00	5.00	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	4.00
10 Maintenance of Cars and Other Vehicles	--	1.50	1.50	1.00
11 Domestic travel expenses	0.29	1.00	1.50	1.00
13 Office expenses	70.68	10.00	27.50	25.00
17 Refreshment Charges	--	0.50	0.50	0.50
18 Entertainment / Gift Expenses	--	0.10	0.10	0.10
19 Stationery Expenses	--	1.50	4.64	2.00
21 Supplies and Materials	9.91	5.00	13.00	9.00
26 Advertising and Publicity	0.06	1.00	1.00	1.00

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	8.97	--	--	2.00
28 Professional Services	--	5.00	5.00	1.00
30 Other contractual Services	--	0.01	0.01	--
30 Other contractual Services	--	125.00	125.00	125.29
34 Scholarship/Stipend	0.22	1.00	2.92	12.50
36 Procurement of I.T. Equipments	--	20.00	16.64	10.00
38 Furniture Expenses	--	5.00	7.00	2.00
39 Electricity Charges	--	9.00	12.50	11.00
40 Water Charges	--	2.50	2.50	2.00
50 Other charges	107.62	25.00	25.00	4.00
<b>04 Community Polytechnic, Panaji (A)</b>	<b>--</b>	<b>14.54</b>	<b>14.54</b>	<b>1.56</b>
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	--	2.00	2.00	0.01
21 Supplies and Materials	--	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	--	8.00	8.00	0.01
50 Other charges	--	4.50	4.50	1.50
<b>05 Testing Consultancy &amp; Research Development</b>	<b>1.58</b>	<b>12.00</b>	<b>12.00</b>	<b>0.02</b>
28 Professional Services	1.58	7.00	7.00	0.01
50 Other charges	--	5.00	5.00	0.01
<b>08 Strengthening of Technical Education - Govt. Poly., Panaji</b>	<b>282.73</b>	<b>357.00</b>	<b>357.00</b>	<b>354.00</b>
01 Salaries	280.75	350.00	350.00	350.00
02 Wages	--	3.00	3.00	1.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	1.98	3.00	3.00	2.00
<b>14 Upgradation of Existing Polytechnic (A)</b>	<b>106.00</b>	<b>35.00</b>	<b>35.00</b>	<b>0.03</b>
13 Office expenses	4.18	5.00	5.00	0.01
21 Supplies and Materials	20.00	20.00	20.00	0.01
32 Contributions	71.82	--	--	--

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2	2023 - 2024	2023 - 2024	2024 - 2025
Total	Total	Total	Total	
2	3	4	5	
50 Other charges	10.00	10.00	10.00	0.01
<b>Total Capital Expenditure</b>	<b>70.88</b>	<b>100.00</b>	<b>100.00</b>	<b>20.00</b>
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	<b>70.88</b>	<b>100.00</b>	<b>100.00</b>	<b>20.00</b>
<b>104 Polytechnics</b>	<b>70.88</b>	<b>100.00</b>	<b>100.00</b>	<b>20.00</b>
<b>01 Buildings (Govt. Poly. Panaji)</b>	<b>70.88</b>	<b>100.00</b>	<b>100.00</b>	<b>20.00</b>
53 Major Works	70.88	100.00	100.00	20.00