



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1505.00	--	1505.00
Total	1505.00	--	1505.00

(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	
TOTAL DEMAND 38 (Revenue & Capital) [2071, 2203, 4202]	1286.94	1730.02	1730.02	1505.00
Total Revenue Expenditure	1260.14	1730.02	1730.02	1505.00
2071 Pensions and Other Retirement Benefits	64.88	105.00	95.50	82.00
01 Civil	64.88	105.00	95.50	82.00
117 Government Contribution for Defined Contribution Scheme	64.88	105.00	95.50	82.00
01 Defined Contribution Pension Scheme	64.88	105.00	95.50	82.00
01 Salaries	64.88	105.00	95.50	82.00
2203 Technical Education	1195.26	1625.02	1634.52	1423.00
105 Polytechnics	1195.26	1625.02	1634.52	1423.00
01 Starting of Second Polytechnic in Goa - Bicholim	561.39	738.72	748.22	669.75
01 Salaries	428.09	550.00	550.00	529.00
02 Wages	89.75	0.50	0.50	--
07 Outsourcing of Utility Attendants	--	99.50	99.50	90.00
08 Maintenance of I.T. Equipments	--	12.72	12.72	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	3.00	3.00	1.50
10 Maintenance of Cars and Other Vehicles	--	2.50	2.50	1.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	20.45	12.00	12.00	8.00
17 Refreshment Charges	--	1.00	1.00	--
19 Stationery Expenses	--	1.00	2.00	2.00
21 Supplies and Materials	15.94	20.00	20.00	7.00
26 Advertising and Publicity	0.19	0.50	0.50	0.25

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

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	--	2.00	2.00	--
29 Telephone / Mobile Charges	--	1.00	1.00	0.50
30 Other contractual Services	--	7.50	7.50	0.50
34 Scholarship/Stipend	--	3.00	3.00	3.00
36 Procurement of I.T. Equipments	--	10.00	18.50	10.00
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	--	8.00	8.00	7.00
40 Water Charges	--	2.00	2.00	2.50
50 Other charges	6.97	0.50	0.50	1.00
03 Scheme of Upgradation of existing Polytechnic (A)	--	4.00	4.00	4.00
13 Office expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	1.00	1.00	1.00
26 Advertising and Publicity	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
04 Community Polytechnic Bicholim (A)	--	32.10	32.10	8.60
02 Wages	--	10.00	10.00	2.00
11 Domestic travel expenses	--	2.00	2.00	0.50
13 Office expenses	--	2.50	2.50	0.50
21 Supplies and Materials	--	2.50	2.50	0.50
26 Advertising and Publicity	--	0.10	0.10	0.10
28 Professional Services	--	15.00	15.00	5.00
05 Testing,Consultancy,Research Development and continuing Education	--	0.20	0.20	0.20
28 Professional Services	--	0.20	0.20	0.20
06 Strengthening of Technical Education - Govt. Polytechnic, Bicholim	633.87	850.00	850.00	740.45
01 Salaries	599.64	800.00	800.00	720.45
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	12.27	20.00	20.00	5.00
21 Supplies and Materials	4.19	5.00	5.00	3.00
28 Professional Services	14.97	20.00	20.00	10.00
30 Other contractual Services	--	2.50	2.50	0.50

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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	2.80	0.50	0.50	0.50
Total Capital Expenditure	26.80	--	--	.00
4202 Capital Outlay on Education, Sports, Art and Culture	26.80	--	--	--
104 Polytechnics	26.80	--	--	--
01 Buildings (Govt. Poly. Bicholim)	26.80	--	--	--
53 Major Works	26.80	--	--	--