



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 39 GOVERNMENT POLYTECHNIC, CURCHOREM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1110.01	30.00	1140.01
Total	1110.01	30.00	1140.01

(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 39 (Revenue & Capital) [2071, 2203, 4202]	1008.40	1129.50	1129.51	1140.01
Total Revenue Expenditure	830.55	1114.50	1114.51	1110.01
2071 Pensions and Other Retirement Benefits	46.21	90.00	90.00	70.00
01 Civil	46.21	90.00	90.00	70.00
117 Government Contribution for Defined Contribution Scheme	46.21	90.00	90.00	70.00
01 Defined Contribution Pension Scheme	46.21	90.00	90.00	70.00
01 Salaries	46.21	90.00	90.00	70.00
2203 Technical Education	784.34	1024.50	1024.51	1040.01
105 Polytechnics	784.34	1024.50	1024.51	1040.01
01 Starting of Third Polytechnic in Goa - Curchorem	784.34	1024.50	1024.51	1040.01
01 Salaries	706.60	900.00	892.50	880.00
02 Wages	--	1.00	1.00	--
07 Outsourcing of Utility Attendants	--	30.00	20.00	20.00
08 Maintenance of I.T. Equipments	--	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	2.00
10 Maintenance of Cars and Other Vehicles	--	1.20	1.20	1.20
11 Domestic travel expenses	0.27	1.50	1.50	1.50
13 Office expenses	13.45	10.00	20.00	15.00
17 Refreshment Charges	--	1.00	1.00	1.20
19 Stationery Expenses	--	2.50	2.50	2.50
21 Supplies and Materials	19.97	2.00	2.00	2.00
26 Advertising and Publicity	--	0.25	0.25	0.10

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	1.00	1.00	1.00
28 Professional Services	24.11	35.00	35.00	35.00
29 Telephone / Mobile Charges	--	0.55	0.55	0.50
30 Other contractual Services	--	--	--	0.01
34 Scholarship/Stipend	--	--	7.51	10.00
36 Procurement of I.T. Equipments	--	10.00	10.00	40.00
37 Exhibition / Fair Expenses	--	1.00	1.00	0.50
38 Furniture Expenses	--	18.00	8.00	10.00
39 Electricity Charges	--	1.00	1.00	1.00
40 Water Charges	--	1.50	1.50	1.50
50 Other charges	19.94	--	10.00	10.00
Total Capital Expenditure	177.85	15.00	15.00	30.00
4202 Capital Outlay on Education, Sports, Art and Culture	177.85	15.00	15.00	30.00
104 Polytechnics	177.85	15.00	15.00	30.00
01 Buildings (Govt. Poly. Curchorem)	177.85	15.00	15.00	30.00
51 Motor vehicles	--	15.00	15.00	15.00
53 Major Works	177.85	--	--	15.00