



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2025 - 2026**

**VOLUME - II**

**MARCH, 2025**

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3395.01	5.00	3400.01
<b>Total</b>	<b>3395.01</b>	<b>5.00</b>	<b>3400.01</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 37 (Revenue &amp; Capital)</b> [ 2071, 2203, 4202]	<b>2826.79</b>	<b>3350.00</b>	<b>6342.41</b>	<b>3400.01</b>
<b>Total Revenue Expenditure</b>	<b>2799.15</b>	<b>3330.00</b>	<b>6302.41</b>	<b>3395.01</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>78.56</b>	<b>90.00</b>	<b>180.00</b>	<b>125.00</b>
<b>01 Civil</b>	<b>78.56</b>	<b>90.00</b>	<b>180.00</b>	<b>125.00</b>
<b>117 Government Contribution for Defined Contribution Pension Scheme</b>	<b>78.56</b>	<b>90.00</b>	<b>180.00</b>	<b>125.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>78.56</b>	<b>90.00</b>	<b>180.00</b>	<b>125.00</b>
00 General				
01 Salaries	78.56	90.00	180.00	125.00
<b>2203 Technical Education</b>	<b>2720.59</b>	<b>3240.00</b>	<b>6122.41</b>	<b>3270.01</b>
<b>105 Polytechnics</b>	<b>2722.08</b>	<b>3240.00</b>	<b>6122.41</b>	<b>3270.01</b>
<b>01 Government Polytechnic</b>	<b>2420.95</b>	<b>2884.39</b>	<b>5766.80</b>	<b>2915.05</b>
00 General				
01 Salaries	2184.14	2650.00	5300.00	2620.00
02 Wages	--	2.00	4.00	0.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	0.01	0.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	0.01	0.01
07 Outsourcing of Utility Attendants	26.85	15.00	30.00	54.00
08 Maintenance of I.T. Equipments	0.98	4.00	8.00	7.00
09 Maintenance of Non I.T. Equipments / Machinery	3.86	4.00	8.00	3.00
10 Maintenance of Cars and Other Vehicles	0.35	1.00	2.00	1.00
11 Domestic travel expenses	2.56	1.00	2.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	14.83	25.00	50.00	30.00
17 Refreshment Charges	0.02	0.50	1.00	0.28
18 Entertainment / Gift Expenses	--	0.10	0.20	0.10
19 Stationery Expenses	4.16	2.00	2.00	4.00
21 Supplies and Materials	7.80	9.00	18.00	14.85
26 Advertising and Publicity	0.36	1.00	2.00	0.50
27 Minor Works	--	2.00	4.00	4.00
28 Professional Services	0.65	1.00	2.00	0.80
30 Other contractual Services	137.58	125.29	250.58	125.00
34 Scholarship/Stipend	4.21	12.50	25.00	10.00
36 Procurement of I.T. Equipments	4.21	10.00	20.00	6.00
38 Furniture Expenses	4.63	2.00	4.00	17.00
39 Electricity Charges	12.38	11.00	22.00	11.00
40 Water Charges	1.47	2.00	4.00	2.00
50 Other charges	9.91	4.00	8.00	3.00
<b>04 Community Polytechnic,Panaji (A)</b>	<b>--</b>	<b>1.56</b>	<b>1.56</b>	<b>1.41</b>
00 General				
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	--	0.01	0.01	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	--	0.01	0.01	0.01
50 Other charges	--	1.50	1.50	1.35
<b>05 Testing Consultancy &amp; Research Development</b>	<b>0.99</b>	<b>0.02</b>	<b>0.02</b>	<b>0.51</b>
00 General				
28 Professional Services	0.99	0.01	0.01	0.50
50 Other charges	--	0.01	0.01	0.01

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
<b>08 Strengthening of Technical Education - Govt. Poly., Panaji</b>	<b>300.14</b>	<b>354.00</b>	<b>354.00</b>	<b>353.01</b>
00 General				
01 Salaries	298.84	350.00	350.00	350.00
02 Wages	--	1.00	1.00	0.01
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	1.30	2.00	2.00	2.00
<b>14 Upgradation of Existing Polytechnic (A)</b>	<b>--</b>	<b>0.03</b>	<b>0.03</b>	<b>0.03</b>
00 General				
13 Office expenses	--	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-1.49</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>01 Deduct - Recoveries of overpayment     of previous year</b>	<b>-1.49</b>	<b>--</b>	<b>--</b>	<b>--</b>
00 General				
01 Salaries	-1.49	--	--	--
<b>Total Capital Expenditure</b>	<b>27.64</b>	<b>20.00</b>	<b>40.00</b>	<b>5.00</b>
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	<b>27.64</b>	<b>20.00</b>	<b>40.00</b>	<b>5.00</b>
<b>104 Polytechnics</b>	<b>27.64</b>	<b>20.00</b>	<b>40.00</b>	<b>5.00</b>
<b>01 Buildings (Govt. Poly. Panaji)</b>	<b>27.64</b>	<b>20.00</b>	<b>40.00</b>	<b>5.00</b>
00 General				
53 Major Works	27.64	20.00	40.00	5.00