



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2025 - 2026

VOLUME - II

MARCH, 2025

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1718.52	--	1718.52
Total	1718.52	--	1718.52

(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	
TOTAL DEMAND 38 (Revenue & Capital) [2071, 2203, 4202]	1395.34	1505.00	1505.00	1718.52
Total Revenue Expenditure	1395.34	1505.00	1505.00	1718.52
2071 Pensions and Other Retirement Benefits	68.07	82.00	82.00	100.00
01 Civil	68.07	82.00	82.00	100.00
117 Government Contribution for Defined Contribution Pension Scheme	68.07	82.00	82.00	100.00
01 Defined Contribution Pension Scheme	68.07	82.00	82.00	100.00
00 General				
01 Salaries	68.07	82.00	82.00	100.00
2203 Technical Education	1327.27	1423.00	1423.00	1618.52
105 Polytechnics	1327.58	1423.00	1423.00	1618.52
01 Starting of Second Polytechnic in Goa - Bicholim	622.65	669.75	669.75	787.15
00 General				
01 Salaries	442.86	529.00	529.00	600.00
07 Outsourcing of Utility Attendants	122.67	90.00	90.00	102.50
08 Maintenance of I.T. Equipments	5.48	5.00	5.00	8.00
09 Maintenance of Non I.T. Equipments / Machinery	1.26	1.50	1.50	3.00
10 Maintenance of Cars and Other Vehicles	1.40	1.00	1.00	2.00
11 Domestic travel expenses	0.65	0.50	0.50	0.50
13 Office expenses	9.76	8.00	8.00	6.00
19 Stationery Expenses	1.91	2.00	2.00	3.00
21 Supplies and Materials	4.87	7.00	7.00	7.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	0.02	0.25	0.25	0.25
29 Telephone / Mobile Charges	0.41	0.50	0.50	0.50
30 Other contractual Services	1.54	0.50	0.50	5.40
34 Scholarship/Stipend	2.82	3.00	3.00	8.00
36 Procurement of I.T. Equipments	13.33	10.00	10.00	30.00
38 Furniture Expenses	0.91	1.00	1.00	2.00
39 Electricity Charges	10.27	7.00	7.00	6.00
40 Water Charges	2.10	2.50	2.50	2.00
50 Other charges	0.39	1.00	1.00	1.00
03 Scheme of Upgradation of existing Polytechnic (A)	--	4.00	4.00	4.00
00 General				
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)	--	8.60	8.60	2.60
00 General				
02 Wages	--	2.00	2.00	0.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	0.50	0.50	0.50
21 Supplies and Materials	--	0.50	0.50	0.50
26 Advertising and Publicity	--	0.10	0.10	0.10
28 Professional Services	--	5.00	5.00	0.50
05 Testing,Consultancy,Research Development and continuing Education	--	0.20	0.20	0.20
00 General				
28 Professional Services	--	0.20	0.20	0.20

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
06 Strengthening of Technical Education - Govt. Polytechnic, Bicholim	704.93	740.45	740.45	824.57
00 General				
01 Salaries	679.56	720.45	720.45	800.00
11 Domestic travel expenses	1.19	1.00	1.00	1.00
13 Office expenses	1.84	5.00	5.00	5.00
21 Supplies and Materials	1.30	3.00	3.00	3.00
28 Professional Services	20.65	10.00	10.00	15.00
30 Other contractual Services	--	0.50	0.50	0.10
50 Other charges	0.39	0.50	0.50	0.47
911 Deduct - Recoveries of Overpayment	-0.31	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.31	--	--	--
00 General				
01 Salaries	-0.31	--	--	--