



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2025 - 2026

VOLUME - II

MARCH, 2025

Demand No. 39 GOVERNMENT POLYTECHNIC, CURCHOREM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1109.91	15.01	1124.92
Total	1109.91	15.01	1124.92

(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 39 (Revenue & Capital) [2071, 2203, 4202]	860.39	1140.01	2280.02	1124.92
Total Revenue Expenditure	860.39	1110.01	2220.02	1109.91
2071 Pensions and Other Retirement Benefits	50.34	70.00	140.00	80.00
01 Civil	50.34	70.00	140.00	80.00
117 Government Contribution for Defined Contribution Pension Scheme	50.34	70.00	140.00	80.00
01 Defined Contribution Pension Scheme	50.34	70.00	140.00	80.00
00 General				
01 Salaries	50.34	70.00	140.00	80.00
2203 Technical Education	810.05	1040.01	2080.02	1029.91
105 Polytechnics	810.79	1040.01	2080.02	1029.91
01 Starting of Third Polytechnic in Goa - Curchorem	810.79	1040.01	2080.02	1029.91
00 General				
01 Salaries	721.05	880.00	1754.50	900.00
02 Wages	--	--	--	0.01
07 Outsourcing of Utility Attendants	13.31	20.00	45.50	24.00
08 Maintenance of I.T. Equipments	1.64	5.00	10.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	4.00	2.00
10 Maintenance of Cars and Other Vehicles	0.40	1.20	2.40	1.20
11 Domestic travel expenses	0.52	1.50	3.00	1.30
13 Office expenses	7.89	15.00	28.00	17.99
17 Refreshment Charges	--	1.20	2.40	1.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	2.03	2.50	6.00	2.00
21 Supplies and Materials	6.11	2.00	8.00	4.00
26 Advertising and Publicity	0.17	0.10	0.20	0.10
27 Minor Works	--	1.00	2.00	1.00
28 Professional Services	29.14	35.00	69.00	25.00
29 Telephone / Mobile Charges	0.35	0.50	1.00	0.50
30 Other contractual Services	--	0.01	0.02	0.01
34 Scholarship/Stipend	3.74	10.00	20.00	10.00
36 Procurement of I.T. Equipments	8.97	40.00	80.00	20.00
37 Exhibition / Fair Expenses	--	0.50	1.00	0.50
38 Furniture Expenses	7.91	10.00	20.00	8.00
39 Electricity Charges	0.18	1.00	2.00	1.00
40 Water Charges	1.01	1.50	3.00	1.30
50 Other charges	6.37	10.00	18.00	6.00
911 Deduct - Recoveries of Overpayment	-0.74	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.74	--	--	--
00 General				
21 Supplies and Materials	-0.74	--	--	--
Total Capital Expenditure	--	30.00	60.00	15.01
4202 Capital Outlay on Education, Sports, Art and Culture	--	30.00	60.00	15.01
104 Polytechnics	--	30.00	60.00	15.01
01 Buildings (Govt. Poly. Curchorem)	--	30.00	60.00	15.01
00 General				
51 Motor vehicles	--	15.00	30.00	0.01
53 Major Works	--	15.00	30.00	15.00