



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2026 - 2027

VOLUME - II

MARCH, 2026

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3530.01	--	3530.01
Total	3530.01	--	3530.01

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 37 (Revenue & Capital) [2071, 2203, 4202]	3079.14	3400.00	3400.00	3530.01
Total Revenue Expenditure	3065.37	3395.00	3395.00	3530.01
2071 Pensions and Other Retirement Benefits	104.65	125.00	125.00	135.01
01 Civil	104.65	125.00	125.00	135.01
117 Government Contribution for Defined Contribution Pension Scheme	106.35	125.00	125.00	135.00
01 Defined Contribution Pension Scheme	106.35	125.00	125.00	135.00
00 - General				
01 Salaries	106.35	125.00	125.00	135.00
121 Government Contribution for Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
01 Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
00 - General				
01 Salaries	--	--	--	0.01
911 Deduct - Recoveries of Overpayment	-1.70	--	--	--
01 Recoveries of Overpayment of Previous Year	-1.70	--	--	--
00 - General				
70 Deduct recoveries	-1.70	--	--	--
2203 Technical Education	2960.72	3270.00	3270.00	3395.00
105 Polytechnics	2961.60	3270.00	3270.00	3395.00
01 Government Polytechnic	2631.31	2915.04	2915.04	3041.87

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
01 Salaries	2427.63	2620.00	2620.00	2689.86
02 Wages	--	0.50	0.50	0.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.01	0.01	4.00
07 Outsourcing of Utility Attendants	32.97	54.00	54.00	45.00
08 Maintenance of I.T. Equipments	10.31	7.00	7.00	6.00
09 Maintenance of Non I.T. Equipments / Machinery	3.53	3.00	3.00	5.00
10 Maintenance of Cars and Other Vehicles	0.40	1.00	1.00	1.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	19.76	30.00	30.00	30.00
17 Refreshment Charges	0.04	0.28	0.28	0.28
18 Entertainment / Gift Expenses	--	0.10	0.10	0.10
19 Stationery Expenses	2.47	4.00	4.00	5.63
21 Supplies and Materials	0.79	14.85	14.85	14.00
26 Advertising and Publicity	0.17	0.50	0.50	1.00
27 Minor Works	0.69	4.00	4.00	4.00
28 Professional Services	0.54	0.80	0.80	1.00
30 Other contractual Services	106.46	125.00	125.00	150.00
34 Scholarship/Stipend	10.00	10.00	10.00	15.00
36 Procurement of I.T. Equipments	2.86	6.00	6.00	18.00
38 Furniture Expenses	--	17.00	17.00	8.00
39 Electricity Charges	9.44	11.00	11.00	12.00
40 Water Charges	1.65	2.00	2.00	2.50
50 Other charges	1.60	3.00	3.00	28.00
04 Community Polytechnic,Panaji (A)	--	1.41	1.41	0.07
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

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
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	--	1.35	1.35	0.01
05 Testing Consultancy & Research Development	0.04	0.51	0.51	0.02
00 - General				
28 Professional Services	0.04	0.50	0.50	0.01
50 Other charges	--	0.01	0.01	0.01
08 Strengthening of Technical Education - Govt. Poly., Panaji	330.25	353.01	353.01	353.01
00 - General				
01 Salaries	329.10	350.00	350.00	350.00
02 Wages	--	0.01	0.01	0.01
11 Domestic travel expenses	0.31	1.00	1.00	1.00
13 Office expenses	0.84	2.00	2.00	2.00
14 Upgradation of Existing Polytechnic (A)	--	0.03	0.03	0.03
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
911 Deduct - Recoveries of Overpayment	-0.88	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.88	--	--	--
00 - General				
01 Salaries	-0.88	--	--	--
Total Capital Expenditure	13.77	5.00	5.00	.00
4202 Capital Outlay on Education, Sports, Art and Culture	13.77	5.00	5.00	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
104 Polytechnics	13.77	5.00	5.00	--
01 Buildings (Govt. Poly. Panaji)	13.77	5.00	5.00	--
00 - General				
53 Major Works	13.77	5.00	5.00	--