



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2026 - 2027

VOLUME - II

MARCH, 2026

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1850.01	--	1850.01
Total	1850.01	--	1850.01

(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 38 (Revenue & Capital) [2071, 2203, 4202]	1566.46	1718.52	1718.52	1850.01
Total Revenue Expenditure	1566.46	1718.52	1718.52	1850.01
2071 Pensions and Other Retirement Benefits	89.86	100.00	100.00	100.01
01 Civil	89.86	100.00	100.00	100.01
117 Government Contribution for Defined Contribution Pension Scheme	89.86	100.00	100.00	100.00
01 Defined Contribution Pension Scheme	89.86	100.00	100.00	100.00
00 - General				
01 Salaries	89.86	100.00	100.00	100.00
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
2203 Technical Education	1476.60	1618.52	1618.52	1750.00
105 Polytechnics	1476.83	1618.52	1618.52	1750.00
01 Starting of Second Polytechnic in Goa - Bicholim	702.39	787.15	787.15	903.35
00 - General				
01 Salaries	543.73	600.00	600.00	641.00
02 Wages	--	--	--	0.10
07 Outsourcing of Utility Attendants	106.71	102.50	102.50	135.00
08 Maintenance of I.T. Equipments	7.85	8.00	8.00	9.00

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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
09 Maintenance of Non I.T. Equipments / Machinery	2.03	3.00	3.00	1.50
10 Maintenance of Cars and Other Vehicles	1.20	2.00	2.00	2.00
11 Domestic travel expenses	--	0.50	0.50	1.50
13 Office expenses	5.60	6.00	6.00	6.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	1.97	3.00	3.00	3.00
21 Supplies and Materials	5.39	7.00	7.00	5.00
26 Advertising and Publicity	0.23	0.25	0.25	0.25
27 Minor Works	--	--	--	20.00
29 Telephone / Mobile Charges	0.17	0.50	0.50	0.50
30 Other contractual Services	3.35	5.40	5.40	25.00
34 Scholarship/Stipend	6.22	8.00	8.00	5.00
36 Procurement of I.T. Equipments	9.61	30.00	30.00	25.00
38 Furniture Expenses	0.90	2.00	2.00	8.50
39 Electricity Charges	5.07	6.00	6.00	9.00
40 Water Charges	1.54	2.00	2.00	5.00
50 Other charges	0.82	1.00	1.00	0.50
03 Scheme of Upgradation of existing Polytechnic (A)	--	4.00	4.00	--
00 - General				
13 Office expenses	--	1.00	1.00	--
21 Supplies and Materials	--	1.00	1.00	--
26 Advertising and Publicity	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
04 Community Polytechnic Bicholim (A)	--	2.60	2.60	--
00 - General				
02 Wages	--	0.50	0.50	--
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	--	0.50	0.50	--

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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
21 Supplies and Materials	--	0.50	0.50	--
26 Advertising and Publicity	--	0.10	0.10	--
28 Professional Services	--	0.50	0.50	--
05 Testing,Consultancy,Research Development and continuing Education	0.23	0.20	0.20	0.20
00 - General				
13 Office expenses	0.23	--	--	0.10
28 Professional Services	--	0.20	0.20	0.10
06 Strengthening of Technical Education - Govt. Polytechnic, Bicholim	774.21	824.57	824.57	846.45
00 - General				
01 Salaries	753.68	800.00	800.00	815.40
11 Domestic travel expenses	0.19	1.00	1.00	0.10
13 Office expenses	1.35	5.00	5.00	25.75
21 Supplies and Materials	2.91	3.00	3.00	3.00
28 Professional Services	15.23	15.00	15.00	2.00
30 Other contractual Services	0.44	0.10	0.10	0.10
50 Other charges	0.41	0.47	0.47	0.10
911 Deduct - Recoveries of Overpayment	-0.23	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.23	--	--	--
00 - General				
01 Salaries	-0.23	--	--	--