



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 37	2745.01	3364.04	3435.87	3711.65
01 Salaries	2464.34	2916.00	2916.00	3260.00
02 Wages	21.12	52.00	52.00	53.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	10.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.50
11 Domestic travel expenses	0.15	1.51	1.51	2.01
13 Office expenses	88.86	79.00	79.00	20.00
17 Refreshment Charges	--	--	--	0.50
18 Entertainment / Gift Expenses	--	--	--	0.10
19 Stationery Expenses	--	--	--	1.50
21 Supplies and Materials	18.82	30.01	30.01	25.01
24 POL	--	0.01	0.01	0.01
26 Advertising and Publicity	0.30	0.51	0.51	1.01
27 Minor Works	3.00	10.00	10.00	--
28 Professional Services	9.04	20.00	20.00	20.00
30 Other contractual Services	--	--	0.01	125.01
32 Contributions	--	--	71.82	--
34 Scholarships/Stipend	--	0.50	0.50	1.00
36 Procurement of I.T. Equipments	--	--	--	20.00
38 Furniture Expenses	--	--	--	5.00
39 Electricity Charges	--	--	--	9.00
40 Water Charges	--	--	--	2.50
50 Other charges	107.64	154.50	154.50	44.50
51 Motor vehicles	--	--	--	--
53 Major Works	31.74	100.00	100.00	100.00

