



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

(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. 38	1327.62	1701.11	1701.11	1730.02
01 Salaries	1043.51	1372.00	1372.00	1455.00
02 Wages	78.48	90.01	90.01	10.50
07 Outsourcing of Utility Attendants	--	--	--	99.50
08 Maintenance of I.T. Equipments	--	--	--	12.72
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	3.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.50
11 Domestic travel expenses	0.55	4.50	4.50	5.00
13 Office expenses	39.17	39.50	39.50	35.50
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	30.50	52.50	52.50	28.50
26 Advertising and Publicity	0.44	1.60	1.60	1.60
27 Minor Works	0.16	1.00	1.00	2.00
28 Professional Services	14.79	25.50	25.50	35.20
29 Telephone / Mobile Charges	--	--	--	1.00
30 Other contractual Services	--	--	--	10.00
34 Scholarships/Stipend	--	3.00	3.00	3.00
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	8.00
40 Water Charges	--	--	--	2.00
50 Other charges	37.65	11.00	11.00	2.00
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	--	0.50	0.50	--
53 Major Works	82.37	100.00	100.00	--