



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

(Rs. in lakhs)

Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 37	3057.31	3711.65	3711.65	3350.00
01 Salaries	2660.44	3260.00	3260.00	3090.00
02 Wages	18.68	53.00	10.30	3.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	10.00	19.50	15.00
08 Maintenance of I.T. Equipments	--	5.00	5.00	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	4.00
10 Maintenance of Cars and Other Vehicles	--	1.50	1.50	1.00
11 Domestic travel expenses	0.29	2.01	2.51	2.01
13 Office expenses	76.84	20.00	37.50	27.02
17 Refreshment Charges	--	0.50	0.50	0.50
18 Entertainment / Gift Expenses	--	0.10	0.10	0.10
19 Stationery Expenses	--	1.50	4.64	2.00
21 Supplies and Materials	29.91	25.01	33.01	9.02
24 POL	--	0.01	0.01	0.01
26 Advertising and Publicity	0.06	1.01	1.01	1.01
27 Minor Works	8.97	--	--	2.00
28 Professional Services	1.58	20.00	20.00	1.02
30 Other contractual Services	--	125.01	125.01	125.29
32 Contributions	71.82	--	--	--
34 Scholarship/Stipend	0.22	1.00	2.92	12.50
36 Procurement of I.T. Equipments	--	20.00	16.64	10.00
38 Furniture Expenses	--	5.00	7.00	2.00
39 Electricity Charges	--	9.00	12.50	11.00
40 Water Charges	--	2.50	2.50	2.00
50 Other charges	117.62	44.50	44.50	5.52
51 Motor vehicles	--	--	--	--
53 Major Works	70.88	100.00	100.00	20.00

