



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 38	1286.88	1730.02	1730.02	1505.00
01 Salaries	1092.55	1455.00	1445.50	1331.45
02 Wages	89.75	10.50	10.50	2.00
07 Outsourcing of Utility Attendants	--	99.50	99.50	90.00
08 Maintenance of I.T. Equipments	--	12.72	12.72	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	3.00	3.00	1.50
10 Maintenance of Cars and Other Vehicles	--	2.50	2.50	1.00
11 Domestic travel expenses	--	5.00	5.00	2.00
13 Office expenses	32.72	35.50	35.50	14.50
17 Refreshment Charges	--	1.00	1.00	--
19 Stationery Expenses	--	1.00	2.00	2.00
21 Supplies and Materials	20.13	28.50	28.50	11.50
26 Advertising and Publicity	0.19	1.60	1.60	1.35
27 Minor Works	--	2.00	2.00	--
28 Professional Services	14.97	35.20	35.20	15.20
29 Telephone / Mobile Charges	--	1.00	1.00	0.50
30 Other contractual Services	--	10.00	10.00	1.00
34 Scholarship/Stipend	--	3.00	3.00	3.00
36 Procurement of I.T. Equipments	--	10.00	18.50	10.00
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	--	8.00	8.00	7.00
40 Water Charges	--	2.00	2.00	2.50
50 Other charges	9.77	2.00	2.00	2.50
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	--	--	--	--
53 Major Works	26.80	--	--	--