



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 37	2826.79	3350.00	3350.02	3400.01
01 Salaries	2560.05	3090.00	3090.00	3095.00
02 Wages	--	3.00	3.00	0.51
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	0.02	0.02
07 Outsourcing of Utility Attendants	26.85	15.00	15.00	54.00
08 Maintenance of I.T. Equipments	0.98	4.00	4.00	7.00
09 Maintenance of Non I.T. Equipments / Machinery	3.86	4.00	4.00	3.00
10 Maintenance of Cars and Other Vehicles	0.35	1.00	1.00	1.00
11 Domestic travel expenses	2.56	2.01	2.01	2.01
13 Office expenses	16.13	27.02	27.02	32.02
17 Refreshment Charges	0.02	0.50	0.50	0.28
18 Entertainment / Gift Expenses	--	0.10	0.10	0.10
19 Stationery Expenses	4.16	2.00	2.00	4.00
21 Supplies and Materials	7.80	9.02	9.02	14.87
24 POL	--	0.01	0.01	0.01
26 Advertising and Publicity	0.36	1.01	1.01	0.51
27 Minor Works	--	2.00	2.00	4.00
28 Professional Services	1.64	1.02	1.02	1.31
30 Other contractual Services	137.58	125.29	125.29	125.00
32 Contributions	--	--	--	--
34 Scholarship/Stipend	4.21	12.50	12.50	10.00
36 Procurement of I.T. Equipments	4.21	10.00	10.00	6.00
38 Furniture Expenses	4.63	2.00	2.00	17.00
39 Electricity Charges	12.38	11.00	11.00	11.00
40 Water Charges	1.47	2.00	2.00	2.00
50 Other charges	9.91	5.52	5.52	4.37
51 Motor vehicles	--	--	--	--

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(Rs. in lakhs)

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	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 37	2826.79	3350.00	3350.02	3400.01
53 Major Works	27.64	20.00	20.00	5.00
