



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

(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. 38	1395.34	1505.00	1505.00	1718.52
01 Salaries	1190.18	1331.45	1331.45	1500.00
02 Wages	--	2.00	2.00	0.50
07 Outsourcing of Utility Attendants	122.67	90.00	90.00	102.50
08 Maintenance of I.T. Equipments	5.48	5.00	5.00	8.00
09 Maintenance of Non I.T. Equipments / Machinery	1.26	1.50	1.50	3.00
10 Maintenance of Cars and Other Vehicles	1.40	1.00	1.00	2.00
11 Domestic travel expenses	1.84	2.00	2.00	2.00
13 Office expenses	11.60	14.50	14.50	12.50
17 Refreshment Charges	--	--	--	--
19 Stationery Expenses	1.91	2.00	2.00	3.00
21 Supplies and Materials	6.17	11.50	11.50	11.50
26 Advertising and Publicity	0.02	1.35	1.35	1.35
27 Minor Works	--	--	--	--
28 Professional Services	20.65	15.20	15.20	15.70
29 Telephone / Mobile Charges	0.41	0.50	0.50	0.50
30 Other contractual Services	1.54	1.00	1.00	5.50
34 Scholarship/Stipend	2.82	3.00	3.00	8.00
36 Procurement of I.T. Equipments	13.33	10.00	10.00	30.00
38 Furniture Expenses	0.91	1.00	1.00	2.00
39 Electricity Charges	10.27	7.00	7.00	6.00
40 Water Charges	2.10	2.50	2.50	2.00
50 Other charges	0.78	2.50	2.50	2.47
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	--	--	--	--
53 Major Works	--	--	--	--