



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2026 - 2027**

**VOLUME - III**

**MARCH, 2026**

**Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 37</b>	<b>3079.14</b>	<b>3400.00</b>	<b>3400.00</b>	<b>3530.01</b>
01 Salaries	2862.20	3095.00	3095.00	3174.87
02 Wages	--	0.51	0.51	0.51
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.01	0.01	4.00
07 Outsourcing of Utility Attendants	32.97	54.00	54.00	45.00
08 Maintenance of I.T. Equipments	10.31	7.00	7.00	6.00
09 Maintenance of Non I.T. Equipments / Machinery	3.53	3.00	3.00	5.00
10 Maintenance of Cars and Other Vehicles	0.40	1.00	1.00	1.00
11 Domestic travel expenses	0.31	2.01	2.01	2.01
13 Office expenses	20.60	32.02	32.02	32.02
17 Refreshment Charges	0.04	0.28	0.28	0.28
18 Entertainment / Gift Expenses	--	0.10	0.10	0.10
19 Stationery Expenses	2.47	4.00	4.00	5.63
21 Supplies and Materials	0.79	14.87	14.87	14.02
24 POL	--	0.01	0.01	0.01
26 Advertising and Publicity	0.17	0.51	0.51	1.01
27 Minor Works	0.69	4.00	4.00	4.00
28 Professional Services	0.58	1.31	1.31	1.02
30 Other contractual Services	106.46	125.00	125.00	150.00
32 Contributions	--	--	--	--
34 Scholarship/Stipend	10.00	10.00	10.00	15.00
36 Procurement of I.T. Equipments	2.86	6.00	6.00	18.00
38 Furniture Expenses	--	17.00	17.00	8.00
39 Electricity Charges	9.44	11.00	11.00	12.00
40 Water Charges	1.65	2.00	2.00	2.50
50 Other charges	1.60	4.37	4.37	28.03
51 Motor vehicles	--	--	--	--

**Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 37</b>	<b>3079.14</b>	<b>3400.00</b>	<b>3400.00</b>	<b>3530.01</b>
53 Major Works	13.77	5.00	5.00	--
70 Deduct recoveries	-1.70	--	--	--