



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2026 - 2027

VOLUME - III

MARCH, 2026

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

(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
TOTAL DEMAND NO. 38	1566.46	1718.52	1718.52	1850.01
01 Salaries	1387.04	1500.00	1500.00	1556.41
02 Wages	--	0.50	0.50	0.10
07 Outsourcing of Utility Attendants	106.71	102.50	102.50	135.00
08 Maintenance of I.T. Equipments	7.85	8.00	8.00	9.00
09 Maintenance of Non I.T. Equipments / Machinery	2.03	3.00	3.00	1.50
10 Maintenance of Cars and Other Vehicles	1.20	2.00	2.00	2.00
11 Domestic travel expenses	0.19	2.00	2.00	1.60
13 Office expenses	7.18	12.50	12.50	31.85
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	1.97	3.00	3.00	3.00
21 Supplies and Materials	8.30	11.50	11.50	8.00
26 Advertising and Publicity	0.23	1.35	1.35	0.25
27 Minor Works	--	--	--	20.00
28 Professional Services	15.23	15.70	15.70	2.10
29 Telephone / Mobile Charges	0.17	0.50	0.50	0.50
30 Other contractual Services	3.79	5.50	5.50	25.10
34 Scholarship/Stipend	6.22	8.00	8.00	5.00
36 Procurement of I.T. Equipments	9.61	30.00	30.00	25.00
38 Furniture Expenses	0.90	2.00	2.00	8.50
39 Electricity Charges	5.07	6.00	6.00	9.00
40 Water Charges	1.54	2.00	2.00	5.00
50 Other charges	1.23	2.47	2.47	0.60
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	--	--	--	--
53 Major Works	--	--	--	--