

DEMAND NO. 37 (GOVERNMENT POLYTECHNIC, PANAJI)

(Rs. in lakhs)

Detailed Heads	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND N 37	1076.82	531.14	1607.96	1508.00	1003.00	2511.00	1448.00	882.00	2330.00	1747.50	1135.00	2882.50
01 Salaries	1030.43	450.84	1481.27	1288.00	511.00	1799.00	1228.00	418.00	1646.00	1550.00	628.00	2178.00
02 Wages	10.88	6.68	17.56	24.00	12.00	36.00	24.00	12.00	36.00	28.00	14.00	42.00
03 Overtime Allowance	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	0.58	0.86	1.44	6.00	5.20	11.20	6.00	5.20	11.20	6.00	5.00	11.00
13 Office expenses	22.88	15.04	37.92	110.00	107.10	217.10	110.00	107.10	217.10	80.00	80.10	160.10
21 Supplies and Materials	--	3.10	3.10	--	116.70	116.70	--	116.70	116.70	--	117.70	117.70
24 POL	--	--	--	--	0.40	0.40	--	0.40	0.40	--	--	--
26 Advertising and Publicity	0.04	0.71	0.75	4.00	2.60	6.60	4.00	2.60	6.60	4.00	3.20	7.20
27 Minor Works	5.91	--	5.91	10.50	1.20	11.70	10.50	1.20	11.70	15.00	1.20	16.20
28 Professional Services	4.07	8.15	12.22	23.00	21.20	44.20	23.00	21.20	44.20	18.00	24.20	42.20
34 Scholarships/Stipend	0.05	0.47	0.52	4.00	1.10	5.10	4.00	1.10	5.10	6.00	1.10	7.10
50 Other charges	1.98	6.64	8.62	13.00	42.50	55.50	13.00	42.50	55.50	40.00	44.50	84.50
51 Motor vehicles	--	--	--	--	32.00	32.00	--	32.00	32.00	--	36.00	36.00
52 Machinery and equipment	--	10.21	10.21	25.00	20.00	45.00	25.00	20.00	45.00	--	20.00	20.00
53 Major Works	--	28.44	28.44	--	130.00	130.00	--	102.00	102.00	--	160.00	160.00