

**DEMAND NO. 37 (GOVERNMENT POLYTECHNIC, PANAJI)**

(Rs. in lakhs)

Detailed Heads	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>TOTAL DEMAND No 37</b>	1157.22	611.42	1768.64	<b>2509.68</b>	<b>2420.41</b>	<b>2323.20</b>
01 Salaries	1084.13	550.77	1634.90	1890.11	1890.11	1814.73
02 Wages	20.99	5.18	26.17	40.63	40.63	43.00
03 Overtime Allowance	--	--	--	0.50	0.50	0.50
11 Domestic travel expenses	1.64	0.31	1.95	4.07	4.07	4.85
13 Office expenses	41.39	17.43	58.82	120.89	111.62	157.87
21 Supplies and Materials	--	0.52	0.52	111.44	31.44	112.60
24 POL	--	--	--	0.40	0.40	0.30
26 Advertising and Publicity	0.28	0.40	0.68	5.70	5.70	5.50
27 Minor Works	2.13	--	2.13	7.32	7.32	21.20
28 Professional Services	5.11	9.95	15.06	42.20	42.20	36.20
34 Scholarships/Stipend	--	0.25	0.25	0.95	0.95	1.28
50 Other charges	1.55	0.24	1.79	83.75	83.75	89.45
51 Motor vehicles	--	--	--	36.00	36.00	10.00
52 Machinery and equipment	--	--	--	5.72	5.72	5.72
53 Major Works	--	26.37	26.37	160.00	160.00	20.00