

DEMAND NO. 38 (GOVERNMENT POLYTECHNIC, BICHOLIM)

(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
TOTAL DEMAND NO 38	52.63	750.15	802.78	1158.83	1064.99	933.60
01 Salaries	39.26	534.84	574.10	682.82	656.82	636.06
02 Wages	--	44.25	44.25	66.50	66.50	70.10
11 Domestic travel expenses	0.05	1.40	1.45	3.42	3.42	11.43
13 Office expenses	11.98	17.25	29.23	27.60	27.60	40.67
21 Supplies and Materials	1.13	14.81	15.94	38.22	13.88	60.94
26 Advertising and Publicity	--	0.18	0.18	4.20	4.20	4.20
27 Minor Works	--	--	--	2.00	2.00	5.00
28 Professional Services	--	20.31	20.31	34.70	34.70	36.70
34 Scholarships/Stipend	0.21	--	0.21	0.37	0.37	3.00
50 Other charges	--	27.66	27.66	46.00	6.00	55.00
51 Motor vehicles	--	--	--	0.50	--	0.50
52 Machinery and equipment	--	0.12	0.12	3.00	--	--
53 Major Works	--	89.33	89.33	249.50	249.50	10.00