

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

(Rs. in lakhs)

| Detailed Heads               | Actuals<br>2010 - 2011 |               |               | Budget Estimates<br>2011 - 2012 |               |               | Revised Estimates<br>2011 - 2012 |               |                | Budget Estimates<br>2012 - 2013 |               |                |
|------------------------------|------------------------|---------------|---------------|---------------------------------|---------------|---------------|----------------------------------|---------------|----------------|---------------------------------|---------------|----------------|
|                              | 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             |
| <b>TOTAL DEMAND NO. 37</b>   | <b>568.84</b>          | <b>281.23</b> | <b>850.07</b> | <b>600.00</b>                   | <b>358.00</b> | <b>958.00</b> | <b>1360.00</b>                   | <b>668.00</b> | <b>2028.00</b> | <b>651.00</b>                   | <b>430.00</b> | <b>1081.00</b> |
| 01 Salaries                  | 506.63                 | 199.53        | 706.16        | 506.50                          | 204.00        | 710.50        | 1266.50                          | 514.00        | 1780.50        | 574.50                          | 266.70        | 841.20         |
| 02 Wages                     | --                     | 7.59          | 7.59          | 3.00                            | 11.00         | 14.00         | 3.00                             | 11.00         | 14.00          | 4.00                            | 3.00          | 7.00           |
| 03 Overtime Allowance        | --                     | --            | --            | 0.50                            | --            | 0.50          | 0.50                             | --            | 0.50           | 0.50                            | --            | 0.50           |
| 11 Domestic travel expenses  | 1.16                   | 0.11          | 1.27          | 2.00                            | 0.90          | 2.90          | 2.00                             | 0.90          | 2.90           | 5.00                            | 4.90          | 9.90           |
| 13 Office expenses           | 33.18                  | 11.49         | 44.67         | 40.00                           | 24.00         | 64.00         | 40.00                            | 24.00         | 64.00          | 40.00                           | 22.50         | 62.50          |
| 21 Supplies and Materials    | --                     | 0.06          | 0.06          | --                              | 34.30         | 34.30         | --                               | 34.30         | 34.30          | --                              | 42.00         | 42.00          |
| 24 POL                       | --                     | 0.19          | 0.19          | --                              | 1.00          | 1.00          | --                               | 1.00          | 1.00           | --                              | 1.20          | 1.20           |
| 26 Advertising and Publicity | 0.42                   | 0.22          | 0.64          | 2.00                            | 2.50          | 4.50          | 2.00                             | 2.50          | 4.50           | 3.00                            | 2.30          | 5.30           |
| 27 Minor Works               | 6.10                   | --            | 6.10          | 10.00                           | 0.70          | 10.70         | 10.00                            | 0.70          | 10.70          | 10.00                           | 0.90          | 10.90          |
| 28 Professional Services     | 13.63                  | 13.78         | 27.41         | 28.00                           | 19.00         | 47.00         | 28.00                            | 19.00         | 47.00          | 4.00                            | 13.40         | 17.40          |
| 34 Scholarships/Stipend      | 1.45                   | 0.35          | 1.80          | 2.00                            | 0.50          | 2.50          | 2.00                             | 0.50          | 2.50           | 4.00                            | 1.60          | 5.60           |
| 50 Other charges             | 6.27                   | 2.42          | 8.69          | 6.00                            | 13.10         | 19.10         | 6.00                             | 13.10         | 19.10          | 6.00                            | 11.50         | 17.50          |
| 51 Motor vehicles            | --                     | --            | --            | --                              | 15.00         | 15.00         | --                               | 15.00         | 15.00          | --                              | 12.00         | 12.00          |
| 52 Machinery and equipment   | --                     | --            | --            | --                              | --            | --            | --                               | --            | --             | --                              | 20.00         | 20.00          |
| 53 Major Works               | --                     | 45.49         | 45.49         | --                              | 32.00         | 32.00         | --                               | 32.00         | 32.00          | --                              | 28.00         | 28.00          |