

DEMAND NO. 39 (GOVERNMENT POLYTECHNIC, CURCHOREM)

(Rs. in lakhs)

Detailed Heads	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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 39	--	146.73	146.73	--	174.00	174.00	--	239.00	239.00	--	324.00	324.00
01 Salaries	--	101.11	101.11	--	130.00	130.00	--	175.00	175.00	--	221.00	221.00
02 Wages	--	2.15	2.15	--	0.20	0.20	--	0.20	0.20	--	--	--
11 Domestic travel expenses	--	0.54	0.54	--	0.90	0.90	--	1.00	1.00	--	1.25	1.25
13 Office expenses	--	6.09	6.09	--	10.10	10.10	--	10.30	10.30	--	12.00	12.00
21 Supplies and Materials	--	2.60	2.60	--	2.00	2.00	--	11.35	11.35	--	14.05	14.05
24 POL	--	0.60	0.60	--	--	--	--	--	--	--	--	--
26 Advertising and Publicity	--	0.42	0.42	--	0.70	0.70	--	0.95	0.95	--	0.85	0.85
27 Minor Works	--	0.53	0.53	--	0.50	0.50	--	0.50	0.50	--	0.75	0.75
28 Professional Services	--	15.45	15.45	--	19.00	19.00	--	23.00	23.00	--	15.80	15.80
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	0.65	0.65
34 Scholarships/Stipend	--	3.65	3.65	--	0.50	0.50	--	0.50	0.50	--	0.90	0.90
50 Other charges	--	0.60	0.60	--	1.10	1.10	--	1.20	1.20	--	0.75	0.75
52 Machinery and equipment	--	8.00	8.00	--	5.00	5.00	--	5.00	5.00	--	6.00	6.00
53 Major Works	--	4.99	4.99	--	4.00	4.00	--	10.00	10.00	--	50.00	50.00