

DEMAND NO. 38 (GOVERNMENT POLYTECHNIC, BICHOLIM)

(Rs. in lakhs)

Detailed Heads	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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 NO. 38	73.27	698.35	771.62	71.00	703.00	774.00	71.00	733.00	804.00	77.00	768.80	845.80
01 Salaries	66.59	565.22	631.81	45.00	451.40	496.40	45.00	481.40	526.40	45.00	499.45	544.45
02 Wages	--	9.09	9.09	--	13.20	13.20	--	13.20	13.20	--	13.50	13.50
11 Domestic travel expenses	0.05	2.10	2.15	1.00	4.00	5.00	1.00	4.00	5.00	1.00	5.50	6.50
13 Office expenses	5.76	22.30	28.06	10.50	26.60	37.10	10.50	26.60	37.10	13.50	36.00	49.50
21 Supplies and Materials	0.19	12.86	13.05	12.00	29.00	41.00	12.00	29.00	41.00	15.00	20.15	35.15
26 Advertising and Publicity	--	0.04	0.04	--	0.80	0.80	--	0.80	0.80	--	1.10	1.10
27 Minor Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.05	1.05
28 Professional Services	--	10.54	10.54	--	14.50	14.50	--	14.50	14.50	--	16.00	16.00
34 Scholarships/Stipend	0.68	--	0.68	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
50 Other charges	--	--	--	1.00	1.30	2.30	1.00	1.30	2.30	1.00	2.50	3.50
51 Motor vehicles	--	--	--	--	--	--	--	--	--	--	42.00	42.00
52 Machinery and equipment	--	0.57	0.57	--	1.20	1.20	--	1.20	1.20	--	6.55	6.55
53 Major Works	--	75.63	75.63	--	160.00	160.00	--	160.00	160.00	--	125.00	125.00