

DEMAND NO. 39 (GOVERNMENT POLYTECHNIC, CURCHOREM)

(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. 39	--	276.92	276.92	--	376.00	376.00	--	396.00	396.00	--	458.65	458.65
01 Salaries	--	225.02	225.02	--	280.00	280.00	--	280.00	280.00	--	305.00	305.00
02 Wages	--	--	--	--	4.00	4.00	--	4.00	4.00	--	5.00	5.00
11 Domestic travel expenses	--	0.85	0.85	--	1.50	1.50	--	1.50	1.50	--	2.00	2.00
13 Office expenses	--	12.00	12.00	--	17.00	17.00	--	17.00	17.00	--	18.00	18.00
21 Supplies and Materials	--	15.13	15.13	--	21.05	21.05	--	21.05	21.05	--	21.45	21.45
26 Advertising and Publicity	--	0.50	0.50	--	0.65	0.65	--	0.65	0.65	--	0.90	0.90
27 Minor Works	--	0.70	0.70	--	0.75	0.75	--	0.75	0.75	--	1.00	1.00
28 Professional Services	--	15.50	15.50	--	18.05	18.05	--	18.05	18.05	--	22.05	22.05
31 Grant-in-aid	--	--	--	--	0.65	0.65	--	0.65	0.65	--	--	--
34 Scholarships/Stipend	--	0.76	0.76	--	0.75	0.75	--	0.75	0.75	--	1.00	1.00
50 Other charges	--	0.46	0.46	--	1.25	1.25	--	1.25	1.25	--	1.65	1.65
52 Machinery and equipment	--	6.00	6.00	--	5.35	5.35	--	5.35	5.35	--	5.60	5.60
53 Major Works	--	--	--	--	25.00	25.00	--	45.00	45.00	--	75.00	75.00