

DEMAND NO. 38 (GOVERNMENT POLYTECHNIC, BICHOLIM)

(Rs. in lakhs)

Detailed Heads	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	56.31	598.37	654.68	77.00	768.80	845.80	78.00	799.42	877.42	82.00	760.05	842.05
01 Salaries	33.04	472.54	505.58	45.00	499.45	544.45	45.00	499.45	544.45	48.00	557.85	605.85
02 Wages	--	9.25	9.25	--	13.50	13.50	--	13.50	13.50	--	15.50	15.50
11 Domestic travel expenses	0.06	3.12	3.18	1.00	5.50	6.50	1.00	5.50	6.50	1.00	5.80	6.80
13 Office expenses	10.46	16.59	27.05	13.50	36.00	49.50	14.00	36.00	50.00	14.20	23.50	37.70
21 Supplies and Materials	11.97	19.59	31.56	15.00	20.15	35.15	15.00	20.15	35.15	15.00	32.50	47.50
26 Advertising and Publicity	--	0.35	0.35	--	1.10	1.10	--	1.10	1.10	--	1.70	1.70
27 Minor Works	--	--	--	--	1.05	1.05	--	1.05	1.05	--	1.00	1.00
28 Professional Services	--	10.97	10.97	--	16.00	16.00	0.50	16.00	16.50	1.80	18.00	19.80
34 Scholarships/Stipend	0.78	--	0.78	1.50	--	1.50	1.50	--	1.50	1.00	--	1.00
50 Other charges	--	1.20	1.20	1.00	2.50	3.50	1.00	2.50	3.50	1.00	2.50	3.50
51 Motor vehicles	--	20.16	20.16	--	42.00	42.00	--	42.00	42.00	--	0.50	0.50
52 Machinery and equipment	--	--	--	--	6.55	6.55	--	6.55	6.55	--	1.20	1.20
53 Major Works	--	44.60	44.60	--	125.00	125.00	--	155.62	155.62	--	100.00	100.00