

DEMAND NO. 39 (GOVERNMENT POLYTECHNIC, CURCHOREM)

(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. 39	--	367.15	367.15	--	458.65	458.65	--	458.65	458.65	--	560.00	560.00
01 Salaries	--	266.66	266.66	--	305.00	305.00	--	305.00	305.00	--	330.00	330.00
02 Wages	--	3.79	3.79	--	5.00	5.00	--	5.00	5.00	--	6.00	6.00
11 Domestic travel expenses	--	1.49	1.49	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	16.05	16.05	--	18.00	18.00	--	18.00	18.00	--	18.00	18.00
21 Supplies and Materials	--	19.43	19.43	--	21.45	21.45	--	21.45	21.45	--	97.50	97.50
26 Advertising and Publicity	--	0.25	0.25	--	0.90	0.90	--	0.90	0.90	--	0.75	0.75
27 Minor Works	--	0.73	0.73	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
28 Professional Services	--	19.75	19.75	--	22.05	22.05	--	22.05	22.05	--	21.75	21.75
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	--	--
34 Scholarships/Stipend	--	0.50	0.50	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
50 Other charges	--	0.76	0.76	--	1.65	1.65	--	1.65	1.65	--	2.00	2.00
52 Machinery and equipment	--	4.54	4.54	--	5.60	5.60	--	5.60	5.60	--	--	--
53 Major Works	--	33.20	33.20	--	75.00	75.00	--	75.00	75.00	--	80.00	80.00