

DEMAND NO. 39 (GOVERNMENT POLYTECHNIC, CURCHOREM)

(Rs. in lakhs)

Detailed Heads	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	412.82	412.82	--	655.52	655.52	--	655.52	655.52	--	694.00	694.00
01 Salaries	--	327.29	327.29	--	400.00	400.00	--	400.00	400.00	--	430.00	430.00
02 Wages	--	10.47	10.47	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
11 Domestic travel expenses	--	0.76	0.76	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	16.04	16.04	--	18.00	18.00	--	18.00	18.00	--	18.00	18.00
21 Supplies and Materials	--	18.36	18.36	--	66.02	66.02	--	66.02	66.02	--	57.50	57.50
26 Advertising and Publicity	--	0.36	0.36	--	0.75	0.75	--	0.75	0.75	--	0.75	0.75
27 Minor Works	--	0.12	0.12	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
28 Professional Services	--	27.34	27.34	--	44.75	44.75	--	44.75	44.75	--	44.75	44.75
34 Scholarships/Stipend	--	0.48	0.48	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
50 Other charges	--	0.69	0.69	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
51 Motor vehicles	--	--	--	--	--	--	--	--	--	--	17.00	17.00
52 Machinery and equipment	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
53 Major Works	--	10.91	10.91	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00