

DEMAND NO. 39 (GOVERNMENT POLYTECHNIC, CURCHOREM)

(Rs. in lakhs)

Detailed Heads	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND No 39	--	525.07	525.07	1061.27	1041.27	642.25
01 Salaries	--	423.63	423.63	433.11	433.11	470.23
02 Wages	--	7.03	7.03	10.09	10.09	15.00
11 Domestic travel expenses	--	0.29	0.29	1.50	1.50	2.02
13 Office expenses	--	7.87	7.87	12.47	12.47	18.00
21 Supplies and Materials	--	6.31	6.31	24.90	24.90	67.50
26 Advertising and Publicity	--	0.08	0.08	0.75	0.75	0.75
27 Minor Works	--	--	--	1.00	1.00	1.00
28 Professional Services	--	17.80	17.80	44.75	44.75	44.75
34 Scholarships/Stipend	--	0.13	0.13	0.70	0.70	1.00
50 Other charges	--	0.18	0.18	2.00	2.00	2.00
51 Motor vehicles	--	--	--	20.00	--	10.00
52 Machinery and equipment	--	2.45	2.45	10.00	10.00	--
53 Major Works	--	59.30	59.30	500.00	500.00	10.00