

DEMAND NO. 38 (GOVERNMENT POLYTECHNIC, BICHOLIM)

(Rs. in lakhs)

Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	32.29	479.04	511.33	82.00	615.00	697.00	82.00	902.00	984.00	71.00	703.00	774.00
01 Salaries	17.79	277.86	295.65	61.00	433.70	494.70	61.00	563.70	624.70	45.00	451.40	496.40
02 Wages	--	10.95	10.95	--	10.00	10.00	--	10.00	10.00	--	13.20	13.20
11 Domestic travel expenses	0.01	1.43	1.44	0.70	3.00	3.70	0.70	3.00	3.70	1.00	4.00	5.00
13 Office expenses	3.22	20.70	23.92	5.80	31.35	37.15	5.80	31.35	37.15	10.50	26.60	37.10
21 Supplies and Materials	10.62	17.26	27.88	12.00	24.00	36.00	12.00	24.00	36.00	12.00	29.00	41.00
26 Advertising and Publicity	--	0.44	0.44	--	0.50	0.50	--	0.50	0.50	--	0.80	0.80
27 Minor Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
28 Professional Services	--	4.09	4.09	--	9.70	9.70	--	9.70	9.70	--	14.50	14.50
34 Scholarships/Stipend	0.65	--	0.65	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
50 Other charges	--	--	--	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.30	2.30
52 Machinery and equipment	--	1.09	1.09	--	0.75	0.75	--	0.75	0.75	--	1.20	1.20
53 Major Works	--	145.22	145.22	--	100.00	100.00	--	257.00	257.00	--	160.00	160.00