

**DEMAND NO. 40 (GOA COLLEGE OF ENGINEERING)**

(Rs. in lakhs)

Detailed Heads	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
<b>TOTAL DEMAND N 40</b>	<b>816.38</b>	<b>1546.00</b>	<b>2362.38</b>	<b>1072.00</b>	<b>1664.10</b>	<b>2736.10</b>	<b>1072.00</b>	<b>1664.10</b>	<b>2736.10</b>	<b>1325.00</b>	<b>2018.00</b>	<b>3343.00</b>
01 Salaries	638.44	298.97	937.41	850.00	660.50	1510.50	850.00	660.50	1510.50	1100.00	650.39	1750.39
02 Wages	--	4.45	4.45	--	6.00	6.00	--	6.00	6.00	--	7.00	7.00
03 Overtime Allowance	0.05	--	0.05	0.20	1.00	1.20	0.20	1.00	1.20	0.25	0.50	0.75
11 Domestic travel expenses	1.18	0.67	1.85	2.00	2.50	4.50	2.00	2.50	4.50	2.00	2.50	4.50
12 Foreign travel expenses	--	--	--	0.70	--	0.70	0.70	--	0.70	0.75	--	0.75
13 Office expenses	40.75	34.78	75.53	49.10	41.00	90.10	49.10	41.00	90.10	60.00	59.61	119.61
20 Other Administrative Expenses	0.40	--	0.40	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
21 Supplies and Materials	--	28.98	28.98	--	54.10	54.10	--	54.10	54.10	--	93.10	93.10
24 POL	4.97	--	4.97	6.00	--	6.00	6.00	--	6.00	7.00	--	7.00
26 Advertising and Publicity	0.72	--	0.72	5.00	--	5.00	5.00	--	5.00	6.00	--	6.00
27 Minor Works	67.81	2.69	70.50	80.00	20.00	100.00	80.00	20.00	100.00	55.00	20.00	75.00
28 Professional Services	10.93	0.12	11.05	15.00	1.00	16.00	15.00	1.00	16.00	18.00	2.00	20.00
30 Other contractual Services	22.68	--	22.68	25.00	--	25.00	25.00	--	25.00	35.00	--	35.00
50 Other charges	28.45	2.86	31.31	38.00	10.50	48.50	38.00	10.50	48.50	40.00	28.90	68.90
51 Motor vehicles	--	--	--	--	15.00	15.00	--	15.00	15.00	--	30.00	30.00
52 Machinery and equipment	--	286.21	286.21	--	244.50	244.50	--	244.50	244.50	--	304.00	304.00
53 Major Works	--	886.27	886.27	--	603.00	603.00	--	603.00	603.00	--	800.00	800.00
60 Other capital expenditure	--	--	--	--	5.00	5.00	--	5.00	5.00	--	20.00	20.00