

DEMAND NO. 40 (GOA COLLEGE OF ENGINEERING)

(Rs. in lakhs)

Detailed Heads	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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. 40	1181.69	1619.80	2801.49	1435.00	2520.00	3955.00	1435.00	1248.85	2683.85	1562.00	2297.27	3859.27
01 Salaries	1042.20	521.56	1563.76	1271.00	715.20	1986.20	1271.00	550.00	1821.00	1369.40	696.85	2066.25
02 Wages	--	7.36	7.36	--	10.00	10.00	--	6.68	6.68	--	10.80	10.80
03 Overtime Allowance	0.09	--	0.09	0.25	0.50	0.75	0.25	0.40	0.65	0.10	0.75	0.85
11 Domestic travel expenses	1.82	0.33	2.15	2.00	2.00	4.00	2.00	1.46	3.46	2.25	1.82	4.07
12 Foreign travel expenses	--	--	--	0.75	--	0.75	0.75	--	0.75	0.75	--	0.75
13 Office expenses	52.21	54.33	106.54	60.00	50.00	110.00	60.00	50.00	110.00	75.00	75.00	150.00
20 Other Administrative Expenses	0.62	--	0.62	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
21 Supplies and Materials	--	41.48	41.48	--	80.35	80.35	--	80.35	80.35	--	90.35	90.35
24 POL	6.45	--	6.45	7.00	--	7.00	7.00	--	7.00	12.00	--	12.00
26 Advertising and Publicity	0.48	--	0.48	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
27 Minor Works	8.11	5.51	13.62	25.00	25.00	50.00	25.00	20.48	45.48	25.00	30.00	55.00
28 Professional Services	10.46	0.99	11.45	18.00	2.00	20.00	18.00	2.00	20.00	25.00	2.00	27.00
30 Other contractual Services	21.88	--	21.88	4.50	--	4.50	4.50	--	4.50	6.00	--	6.00
50 Other charges	37.37	22.48	59.85	40.00	51.60	91.60	40.00	21.60	61.60	40.00	51.60	91.60
51 Motor vehicles	--	--	--	--	20.00	20.00	--	--	--	--	35.15	35.15
52 Machinery and equipment	--	146.83	146.83	--	243.35	243.35	--	159.07	159.07	--	337.95	337.95
53 Major Works	--	818.93	818.93	--	1300.00	1300.00	--	356.81	356.81	--	900.00	900.00
60 Other capital expenditure	--	--	--	--	20.00	20.00	--	--	--	--	65.00	65.00