

DEMAND NO. 40 (GOA COLLEGE OF ENGINEERING)

(Rs. in lakhs)

Detailed Heads	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	1100.84	928.52	2029.36	1562.00	2297.27	3859.27	1462.00	2297.27	3759.27	1533.75	2076.55	3610.30
01 Salaries	980.29	519.74	1500.03	1369.40	696.85	2066.25	1269.40	696.85	1966.25	1350.00	740.25	2090.25
02 Wages	--	6.67	6.67	--	10.80	10.80	--	10.80	10.80	--	6.00	6.00
03 Overtime Allowance	--	--	--	0.10	0.75	0.85	0.10	0.75	0.85	0.25	0.10	0.35
11 Domestic travel expenses	1.86	0.39	2.25	2.25	1.82	4.07	2.25	1.82	4.07	2.25	1.82	4.07
12 Foreign travel expenses	0.71	--	0.71	0.75	--	0.75	0.75	--	0.75	0.50	--	0.50
13 Office expenses	59.82	39.46	99.28	75.00	75.00	150.00	75.00	75.00	150.00	75.00	75.00	150.00
20 Other Administrative Expenses	0.50	--	0.50	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
21 Supplies and Materials	--	47.86	47.86	--	90.35	90.35	--	90.35	90.35	--	60.00	60.00
24 POL	7.60	--	7.60	12.00	--	12.00	12.00	--	12.00	13.00	--	13.00
26 Advertising and Publicity	0.75	--	0.75	5.00	--	5.00	5.00	--	5.00	3.00	--	3.00
27 Minor Works	4.95	2.84	7.79	25.00	30.00	55.00	25.00	30.00	55.00	15.00	10.00	25.00
28 Professional Services	22.34	--	22.34	25.00	2.00	27.00	25.00	2.00	27.00	25.00	2.00	27.00
30 Other contractual Services	4.35	--	4.35	6.00	--	6.00	6.00	--	6.00	15.00	--	15.00
50 Other charges	17.67	22.37	40.04	40.00	51.60	91.60	40.00	51.60	91.60	33.25	30.00	63.25
51 Motor vehicles	--	--	--	--	35.15	35.15	--	35.15	35.15	--	25.00	25.00
52 Machinery and equipment	--	115.77	115.77	--	337.95	337.95	--	337.95	337.95	--	466.38	466.38
53 Major Works	--	173.42	173.42	--	900.00	900.00	--	900.00	900.00	--	650.00	650.00
60 Other capital expenditure	--	--	--	--	65.00	65.00	--	65.00	65.00	--	10.00	10.00