

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

(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
<b>TOTAL DEMAND NO. 40</b>	1876.14	1326.21	3202.35	<b>5602.75</b>	<b>4852.75</b>	<b>3845.27</b>
01 Salaries	1643.08	625.59	2268.67	2646.66	2646.66	2518.22
02 Wages	--	--	--	10.00	10.00	5.00
03 Overtime Allowance	--	--	--	0.35	0.35	0.30
11 Domestic travel expenses	2.23	0.30	2.53	4.04	4.04	7.75
12 Foreign travel expenses	--	--	--	2.00	2.00	2.00
13 Office expenses	80.53	44.68	125.21	132.86	132.86	156.00
20 Other Administrative Expenses	0.62	--	0.62	2.50	2.50	2.50
21 Supplies and Materials	--	35.77	35.77	59.78	59.78	78.00
24 POL	5.58	--	5.58	5.61	5.61	8.00
26 Advertising and Publicity	0.74	--	0.74	3.00	3.00	3.00
27 Minor Works	4.19	9.79	13.98	4.48	4.48	25.00
28 Professional Services	13.26	--	13.26	32.50	32.50	32.50
30 Other contractual Services	106.21	--	106.21	150.00	150.00	160.00
50 Other charges	19.70	6.58	26.28	337.72	337.72	350.00
51 Motor vehicles	--	--	--	50.00	50.00	10.00
52 Machinery and equipment	--	108.61	108.61	491.25	241.25	27.00
53 Major Works	--	494.89	494.89	1650.00	1150.00	455.00
60 Other capital expenditure	--	--	--	20.00	20.00	5.00