

DEMAND NO. 40 (GOA COLLEGE OF ENGINEERING)

(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. 40	1303.14	1151.86	2455.00	1325.00	2018.00	3343.00	1325.00	2018.00	3343.00	1435.00	2520.00	3955.00
01 Salaries	1098.37	395.94	1494.31	1100.00	650.39	1750.39	1100.00	650.39	1750.39	1271.00	715.20	1986.20
02 Wages	--	5.97	5.97	--	7.00	7.00	--	7.00	7.00	--	10.00	10.00
03 Overtime Allowance	--	--	--	0.25	0.50	0.75	0.25	0.50	0.75	0.25	0.50	0.75
11 Domestic travel expenses	0.87	0.88	1.75	2.00	2.50	4.50	2.00	2.50	4.50	2.00	2.00	4.00
12 Foreign travel expenses	0.63	--	0.63	0.75	--	0.75	0.75	--	0.75	0.75	--	0.75
13 Office expenses	74.26	52.80	127.06	60.00	59.61	119.61	60.00	59.61	119.61	60.00	50.00	110.00
20 Other Administrative Expenses	0.46	--	0.46	1.00	--	1.00	1.00	--	1.00	1.50	--	1.50
21 Supplies and Materials	--	28.19	28.19	--	93.10	93.10	--	93.10	93.10	--	80.35	80.35
24 POL	3.93	--	3.93	7.00	--	7.00	7.00	--	7.00	7.00	--	7.00
26 Advertising and Publicity	3.62	--	3.62	6.00	--	6.00	6.00	--	6.00	5.00	--	5.00
27 Minor Works	51.22	2.01	53.23	55.00	20.00	75.00	55.00	20.00	75.00	25.00	25.00	50.00
28 Professional Services	10.67	0.06	10.73	18.00	2.00	20.00	18.00	2.00	20.00	18.00	2.00	20.00
30 Other contractual Services	29.06	--	29.06	35.00	--	35.00	35.00	--	35.00	4.50	--	4.50
50 Other charges	30.05	9.97	40.02	40.00	28.90	68.90	40.00	28.90	68.90	40.00	51.60	91.60
51 Motor vehicles	--	--	--	--	30.00	30.00	--	30.00	30.00	--	20.00	20.00
52 Machinery and equipment	--	206.00	206.00	--	304.00	304.00	--	304.00	304.00	--	243.35	243.35
53 Major Works	--	450.04	450.04	--	800.00	800.00	--	800.00	800.00	--	1300.00	1300.00
60 Other capital expenditure	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00