

DEMAND NO. 40 (GOA COLLEGE OF ENGINEERING)

(Rs. in lakhs)

Detailed Heads	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 N 40	1508.02	1199.74	2707.76	2049.25	2594.60	4643.85	2049.25	2594.60	4643.85	2175.25	3500.60	5675.85
01 Salaries	1278.19	531.68	1809.87	1700.00	765.00	2465.00	1700.00	765.00	2465.00	1800.00	800.00	2600.00
02 Wages	--	4.68	4.68	--	6.00	6.00	--	6.00	6.00	--	9.00	9.00
03 Overtime Allowance	--	--	--	0.25	0.10	0.35	0.25	0.10	0.35	0.25	0.10	0.35
11 Domestic travel expenses	2.03	0.70	2.73	4.50	1.00	5.50	4.50	1.00	5.50	4.50	1.50	6.00
12 Foreign travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	73.51	60.08	133.59	90.00	85.00	175.00	90.00	85.00	175.00	89.00	80.00	169.00
20 Other Administrative Expenses	0.66	--	0.66	2.50	--	2.50	2.50	--	2.50	1.50	--	1.50
21 Supplies and Materials	--	27.80	27.80	--	70.00	70.00	--	70.00	70.00	--	83.00	83.00
24 POL	4.80	--	4.80	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
26 Advertising and Publicity	2.89	--	2.89	6.00	--	6.00	6.00	--	6.00	5.00	--	5.00
27 Minor Works	0.75	3.32	4.07	25.00	15.00	40.00	25.00	15.00	40.00	25.00	17.00	42.00
28 Professional Services	44.99	--	44.99	25.00	--	25.00	25.00	--	25.00	35.00	2.00	37.00
30 Other contractual Services	83.86	--	83.86	140.00	--	140.00	140.00	--	140.00	150.00	--	150.00
50 Other charges	16.34	3.74	20.08	40.00	35.00	75.00	40.00	35.00	75.00	49.00	430.50	479.50
51 Motor vehicles	--	0.92	0.92	--	30.00	30.00	--	30.00	30.00	--	40.00	40.00
52 Machinery and equipment	--	131.71	131.71	--	472.50	472.50	--	472.50	472.50	--	372.50	372.50
53 Major Works	--	429.90	429.90	--	1100.00	1100.00	--	1100.00	1100.00	--	1650.00	1650.00
60 Other capital expenditure	--	5.21	5.21	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00