

**DEMAND NO. 40**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 40 (GOA COLLEGE OF ENGINEERING)**

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads<br><br>1 | Actuals<br>2009 - 2010 |                |                | Budget Estimates<br>2010 - 2011 |                |                | Revised Estimates<br>2010 - 2011 |                |                | Budget Estimates<br>2011 - 2012 |                |                |
|---|------------------------|----------------|----------------|---------------------------------|----------------|----------------|----------------------------------|----------------|----------------|---------------------------------|----------------|----------------|
|   | 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             |
| <b>TOTAL DEMAND 40 [2203, 4202]</b>                         | <b>816.72</b>          | <b>1546.00</b> | <b>2362.72</b> | <b>1072.00</b>                  | <b>1664.10</b> | <b>2736.10</b> | <b>1072.00</b>                   | <b>1664.10</b> | <b>2736.10</b> | <b>1325.00</b>                  | <b>2018.00</b> | <b>3343.00</b> |
| <b>2203 Technical Education</b>                             | <b>816.72</b>          | <b>314.83</b>  | <b>1131.55</b> | <b>1072.00</b>                  | <b>756.10</b>  | <b>1828.10</b> | <b>1072.00</b>                   | <b>756.10</b>  | <b>1828.10</b> | <b>1325.00</b>                  | <b>812.00</b>  | <b>2137.00</b> |
| <b>112 Engineering Colleges and Instituites</b>             | <b>816.72</b>          | <b>314.83</b>  | <b>1131.55</b> | <b>1072.00</b>                  | <b>756.10</b>  | <b>1828.10</b> | <b>1072.00</b>                   | <b>756.10</b>  | <b>1828.10</b> | <b>1325.00</b>                  | <b>812.00</b>  | <b>2137.00</b> |
| 01 Engineering College and Institutes (Non Plan)            | 794.97                 | --             | 794.97         | 1044.00                         | --             | 1044.00        | 1044.00                          | --             | 1044.00        | <b>1295.00</b>                  | --             | <b>1295.00</b> |
| 01 Salaries   | 638.78                 | --             | 638.78         | 850.00                          | --             | 850.00         | 850.00                           | --             | 850.00         | 1100.00                         | --             | 1100.00        |
| 03 Overtime Allowance                                       | 0.05                   | --             | 0.05           | 0.20                            | --             | 0.20           | 0.20                             | --             | 0.20           | 0.25                            | --             | 0.25           |
| 11 Domestic travel expenses                                 | 1.18                   | --             | 1.18           | 2.00                            | --             | 2.00           | 2.00                             | --             | 2.00           | 2.00                            | --             | 2.00           |
| 12 Foreign travel expenses                                  | --                     | --             | --             | 0.70                            | --             | 0.70           | 0.70                             | --             | 0.70           | 0.75                            | --             | 0.75           |
| 13 Office expenses  | 40.75                  | --             | 40.75          | 49.10                           | --             | 49.10          | 49.10                            | --             | 49.10          | 60.00                           | --             | 60.00          |
| 20 Other Administrative Expenses                            | 0.40                   | --             | 0.40           | 1.00                            | --             | 1.00           | 1.00                             | --             | 1.00           | 1.00                            | --             | 1.00           |
| 24 POL  | 4.97                   | --             | 4.97           | 6.00                            | --             | 6.00           | 6.00                             | --             | 6.00           | 7.00                            | --             | 7.00           |
| 26 Advertising and Publicity                                | 0.72                   | --             | 0.72           | 5.00                            | --             | 5.00           | 5.00                             | --             | 5.00           | 6.00                            | --             | 6.00           |
| 27 Minor Works  | 67.81                  | --             | 67.81          | 80.00                           | --             | 80.00          | 80.00                            | --             | 80.00          | 55.00                           | --             | 55.00          |
| 28 Professional Services                                    | 10.93                  | --             | 10.93          | 15.00                           | --             | 15.00          | 15.00                            | --             | 15.00          | 18.00                           | --             | 18.00          |
| 30 Other contractual Services                               | 22.68                  | --             | 22.68          | 25.00                           | --             | 25.00          | 25.00                            | --             | 25.00          | 35.00                           | --             | 35.00          |
| 50 Other charges  | 6.70                   | --             | 6.70           | 10.00                           | --             | 10.00          | 10.00                            | --             | 10.00          | 10.00                           | --             | 10.00          |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads<br><br>1            | Actuals<br>2009 - 2010 |        |        | Budget Estimates<br>2010 - 2011 |        |        | Revised Estimates<br>2010 - 2011 |        |        | Budget Estimates<br>2011 - 2012 |               |               |
|--|------------------------|--------|--------|---------------------------------|--------|--------|----------------------------------|--------|--------|---------------------------------|---------------|---------------|
|  | 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            |
| 08 Modernisation of Laboratories and Workshops (Plan)(A)               | --                     | --     | --     | --                              | 0.10   | 0.10   | --                               | 0.10   | 0.10   | --                              | <b>0.10</b>   | <b>0.10</b>   |
| 21 Supplies and Materials  | --                     | --     | --     | --                              | 0.10   | 0.10   | --                               | 0.10   | 0.10   | --                              | 0.10          | 0.10          |
| 10 Mod. of Telecom Engineering Laboratories (Plan-A)                   | --                     | --     | --     | --                              | 10.00  | 10.00  | --                               | 10.00  | 10.00  | --                              | <b>25.00</b>  | <b>25.00</b>  |
| 21 Supplies and Materials  | --                     | --     | --     | --                              | 10.00  | 10.00  | --                               | 10.00  | 10.00  | --                              | 25.00         | 25.00         |
| 13 Testing Consultancy Research Dev. & Continuing Education (Non-Plan) | 21.75                  | --     | 21.75  | 28.00                           | --     | 28.00  | 28.00                            | --     | 28.00  | <b>30.00</b>                    | --            | <b>30.00</b>  |
| 50 Other charges   | 21.75                  | --     | 21.75  | 28.00                           | --     | 28.00  | 28.00                            | --     | 28.00  | 30.00                           | --            | 30.00         |
| 14 Expansion of Goa Engineering College (Plan)                         | --                     | 312.50 | 312.50 | --                              | 730.00 | 730.00 | --                               | 730.00 | 730.00 | --                              | <b>763.61</b> | <b>763.61</b> |
| 01 Salaries  | --                     | 240.28 | 240.28 | --                              | 620.00 | 620.00 | --                               | 620.00 | 620.00 | --                              | 598.39        | 598.39        |
| 02 Wages   | --                     | 4.45   | 4.45   | --                              | 6.00   | 6.00   | --                               | 6.00   | 6.00   | --                              | 7.00          | 7.00          |
| 03 Overtime Allowance  | --                     | --     | --     | --                              | 1.00   | 1.00   | --                               | 1.00   | 1.00   | --                              | 0.50          | 0.50          |
| 11 Domestic travel expenses  | --                     | 0.50   | 0.50   | --                              | 2.00   | 2.00   | --                               | 2.00   | 2.00   | --                              | 1.50          | 1.50          |
| 13 Office expenses   | --                     | 34.78  | 34.78  | --                              | 41.00  | 41.00  | --                               | 41.00  | 41.00  | --                              | 59.61         | 59.61         |
| 21 Supplies and Materials  | --                     | 27.42  | 27.42  | --                              | 30.00  | 30.00  | --                               | 30.00  | 30.00  | --                              | 50.00         | 50.00         |
| 27 Minor Works   | --                     | 2.69   | 2.69   | --                              | 20.00  | 20.00  | --                               | 20.00  | 20.00  | --                              | 20.00         | 20.00         |
| 50 Other charges   | --                     | 2.38   | 2.38   | --                              | 10.00  | 10.00  | --                               | 10.00  | 10.00  | --                              | 26.61         | 26.61         |
| 15 Information security education and awareness project (Plan) (A)     | --                     | 2.33   | 2.33   | --                              | 4.00   | 4.00   | --                               | 4.00   | 4.00   | --                              | <b>11.29</b>  | <b>11.29</b>  |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads<br><br>1          | Actuals<br>2009 - 2010 |                |                | Budget Estimates<br>2010 - 2011 |               |               | Revised Estimates<br>2010 - 2011 |               |               | Budget Estimates<br>2011 - 2012 |                |                |
|--|------------------------|----------------|----------------|---------------------------------|---------------|---------------|----------------------------------|---------------|---------------|---------------------------------|----------------|----------------|
|  | 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             |
| 11 Domestic travel expenses  | --                     | 0.17           | 0.17           | --                              | 0.50          | 0.50          | --                               | 0.50          | 0.50          | --                              | 1.00           | 1.00           |
| 21 Supplies and Materials  | --                     | 1.56           | 1.56           | --                              | 2.00          | 2.00          | --                               | 2.00          | 2.00          | --                              | 6.00           | 6.00           |
| 28 Professional Services   | --                     | 0.12           | 0.12           | --                              | 1.00          | 1.00          | --                               | 1.00          | 1.00          | --                              | 2.00           | 2.00           |
| 50 Other charges   | --                     | 0.48           | 0.48           | --                              | 0.50          | 0.50          | --                               | 0.50          | 0.50          | --                              | 2.29           | 2.29           |
| 16 Research Promotion Scheme (Plan)<br>(A).                          | --                     | --             | --             | --                              | 12.00         | 12.00         | --                               | 12.00         | 12.00         | --                              | <b>12.00</b>   | <b>12.00</b>   |
| 21 Supplies and Materials  | --                     | --             | --             | --                              | 12.00         | 12.00         | --                               | 12.00         | 12.00         | --                              | 12.00          | 12.00          |
| <b>4202 Capital Outlay on Education,<br/>Sports, Art and Culture</b> | --                     | <b>1231.17</b> | <b>1231.17</b> | --                              | <b>908.00</b> | <b>908.00</b> | --                               | <b>908.00</b> | <b>908.00</b> | --                              | <b>1206.00</b> | <b>1206.00</b> |
| <b>02 Technical Education</b>  | --                     | <b>1231.17</b> | <b>1231.17</b> | --                              | <b>908.00</b> | <b>908.00</b> | --                               | <b>908.00</b> | <b>908.00</b> | --                              | <b>1206.00</b> | <b>1206.00</b> |
| <b>105 Engineering Technical Colleges &amp;<br/>Inst.</b>            | --                     | <b>1231.17</b> | <b>1231.17</b> | --                              | <b>908.00</b> | <b>908.00</b> | --                               | <b>908.00</b> | <b>908.00</b> | --                              | <b>1206.00</b> | <b>1206.00</b> |
| 01 Buildings (Engineering College)                                   | --                     | 886.27         | 886.27         | --                              | 600.00        | 600.00        | --                               | 600.00        | 600.00        | --                              | <b>800.00</b>  | <b>800.00</b>  |
| 53 Major Works   | --                     | 886.27         | 886.27         | --                              | 600.00        | 600.00        | --                               | 600.00        | 600.00        | --                              | 800.00         | 800.00         |
| 02 Establishment charges transferred<br>from "2059 - Public Works"   | --                     | 58.69          | 58.69          | --                              | 40.50         | 40.50         | --                               | 40.50         | 40.50         | --                              | <b>52.00</b>   | <b>52.00</b>   |
| 01 Salaries  | --                     | 58.69          | 58.69          | --                              | 40.50         | 40.50         | --                               | 40.50         | 40.50         | --                              | 52.00          | 52.00          |
| 03 Tools and Plant charges transferred<br>from "2059 - Public Works" | --                     | 6.77           | 6.77           | --                              | 4.50          | 4.50          | --                               | 4.50          | 4.50          | --                              | <b>6.00</b>    | <b>6.00</b>    |
| 52 Machinery and equipment   | --                     | 6.77           | 6.77           | --                              | 4.50          | 4.50          | --                               | 4.50          | 4.50          | --                              | 6.00           | 6.00           |
| 04 Equipment (Government<br>Engineering)                             | --                     | 79.49          | 79.49          | --                              | 55.00         | 55.00         | --                               | 55.00         | 55.00         | --                              | <b>128.00</b>  | <b>128.00</b>  |

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**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 40 (GOA COLLEGE OF ENGINEERING)**

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads<br><br>1 | Actuals<br>2009 - 2010 |        |        | Budget Estimates<br>2010 - 2011 |        |        | Revised Estimates<br>2010 - 2011 |        |        | Budget Estimates<br>2011 - 2012 |               |               |
|---|------------------------|--------|--------|---------------------------------|--------|--------|----------------------------------|--------|--------|---------------------------------|---------------|---------------|
|   | 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            |
| 51 Motor vehicles   | --                     | --     | --     | --                              | 15.00  | 15.00  | --                               | 15.00  | 15.00  | --                              | 30.00         | 30.00         |
| 52 Machinery and equipment                                  | --                     | 79.49  | 79.49  | --                              | 40.00  | 40.00  | --                               | 40.00  | 40.00  | --                              | 98.00         | 98.00         |
| 05 Campus Development (Engineering College)                 | --                     | --     | --     | --                              | 5.00   | 5.00   | --                               | 5.00   | 5.00   | --                              | <b>20.00</b>  | <b>20.00</b>  |
| 60 Other capital expenditure                                | --                     | --     | --     | --                              | 5.00   | 5.00   | --                               | 5.00   | 5.00   | --                              | 20.00         | 20.00         |
| 06 Modernisation and Removal of Obsolescence in GEC.        | --                     | 199.95 | 199.95 | --                              | 203.00 | 203.00 | --                               | 203.00 | 203.00 | --                              | <b>200.00</b> | <b>200.00</b> |
| 52 Machinery and equipment                                  | --                     | 199.95 | 199.95 | --                              | 200.00 | 200.00 | --                               | 200.00 | 200.00 | --                              | 200.00        | 200.00        |
| 53 Major Works  | --                     | --     | --     | --                              | 3.00   | 3.00   | --                               | 3.00   | 3.00   | --                              | --            | --            |