

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 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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 40 [2203, 4202]	1181.69	1619.80	2801.49	1435.00	2520.00	3955.00	1435.00	1248.85	2683.85	1562.00	2297.27	3859.27
2203 Technical Education	1181.69	600.81	1782.50	1435.00	871.65	2306.65	1435.00	732.97	2167.97	1562.00	890.27	2452.27
112 Engineering Colleges and Instituites	1182.05	600.81	1782.86	1435.00	871.65	2306.65	1435.00	732.97	2167.97	1562.00	890.27	2452.27
01 Engineering College and Institutes (Non Plan)	1151.12	--	1151.12	1405.00	--	1405.00	1405.00	--	1405.00	1532.00	--	1532.00
01 Salaries	1042.56	--	1042.56	1271.00	--	1271.00	1271.00	--	1271.00	1369.40	--	1369.40
03 Overtime Allowance	0.09	--	0.09	0.25	--	0.25	0.25	--	0.25	0.10	--	0.10
11 Domestic travel expenses	1.82	--	1.82	2.00	--	2.00	2.00	--	2.00	2.25	--	2.25
12 Foreign travel expenses	--	--	--	0.75	--	0.75	0.75	--	0.75	0.75	--	0.75
13 Office expenses	52.21	--	52.21	60.00	--	60.00	60.00	--	60.00	75.00	--	75.00
20 Other Administrative Expenses	0.62	--	0.62	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
24 POL	6.45	--	6.45	7.00	--	7.00	7.00	--	7.00	12.00	--	12.00
26 Advertising and Publicity	0.48	--	0.48	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
27 Minor Works	8.11	--	8.11	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
28 Professional Services	10.46	--	10.46	18.00	--	18.00	18.00	--	18.00	25.00	--	25.00
30 Other contractual Services	21.88	--	21.88	4.50	--	4.50	4.50	--	4.50	6.00	--	6.00
50 Other charges	6.44	--	6.44	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 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	0.10	0.10
21 Supplies and Materials	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
10 Mod. of Telecom Engineering Laboratories (Plan-A)	--	8.77	8.77	--	16.25	16.25	--	16.25	16.25	--	16.25	16.25
21 Supplies and Materials	--	8.77	8.77	--	16.25	16.25	--	16.25	16.25	--	16.25	16.25
13 Testing Consultancy Research Dev. & Continuing Education (Non-Plan)	30.93	--	30.93	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
50 Other charges	30.93	--	30.93	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
14 Expansion of Goa Engineering College (Plan)	--	590.36	590.36	--	836.70	836.70	--	698.02	698.02	--	855.50	855.50
01 Salaries	--	468.33	468.33	--	650.20	650.20	--	550.00	550.00	--	627.95	627.95
02 Wages	--	7.36	7.36	--	10.00	10.00	--	6.68	6.68	--	10.80	10.80
03 Overtime Allowance	--	--	--	--	0.50	0.50	--	0.40	0.40	--	0.75	0.75
11 Domestic travel expenses	--	0.11	0.11	--	1.00	1.00	--	0.46	0.46	--	1.00	1.00
13 Office expenses	--	54.33	54.33	--	50.00	50.00	--	50.00	50.00	--	75.00	75.00
21 Supplies and Materials	--	32.40	32.40	--	50.00	50.00	--	50.00	50.00	--	60.00	60.00
27 Minor Works	--	5.51	5.51	--	25.00	25.00	--	20.48	20.48	--	30.00	30.00
50 Other charges	--	22.32	22.32	--	50.00	50.00	--	20.00	20.00	--	50.00	50.00
15 Information security education and awareness project (Plan) (A)	--	1.68	1.68	--	6.60	6.60	--	6.60	6.60	--	6.42	6.42

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	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	--	0.22	0.22	--	1.00	1.00	--	1.00	1.00	--	0.82	0.82
21 Supplies and Materials	--	0.31	0.31	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
28 Professional Services	--	0.99	0.99	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	0.16	0.16	--	1.60	1.60	--	1.60	1.60	--	1.60	1.60
16 Research Promotion Scheme (Plan) (A).	--	--	--	--	12.00	12.00	--	12.00	12.00	--	12.00	12.00
21 Supplies and Materials	--	--	--	--	12.00	12.00	--	12.00	12.00	--	12.00	12.00
911 Deduct - Recoveries of Overpayment	-0.36	--	-0.36	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.36	--	-0.36	--	--	--	--	--	--	--	--	--
01 Salaries	-0.36	--	-0.36	--	--	--	--	--	--	--	--	--
13 Office expenses	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
4202 Capital Outlay on Education, Sports, Art and Culture	--	1018.99	1018.99	--	1648.35	1648.35	--	515.88	515.88	--	1407.00	1407.00
02 Technical Education	--	1018.99	1018.99	--	1648.35	1648.35	--	515.88	515.88	--	1407.00	1407.00
105 Engineering Technical Colleges & Inst.	--	1018.99	1018.99	--	1648.35	1648.35	--	515.88	515.88	--	1407.00	1407.00
01 Buildings (Engineering College)	--	818.93	818.93	--	1300.00	1300.00	--	356.81	356.81	--	500.00	500.00
53 Major Works	--	818.93	818.93	--	1300.00	1300.00	--	356.81	356.81	--	500.00	500.00

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	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
02 Establishment charges transferred from "2059 - Public Works"	--	53.23	53.23	--	65.00	65.00	--	--	--	--	268.90	268.90
01 Salaries	--	53.23	53.23	--	65.00	65.00	--	--	--	--	68.90	68.90
53 Major Works	--	--	--	--	--	--	--	--	--	--	200.00	200.00
03 Tools and Plant charges transferred from "2059 - Public Works"	--	6.14	6.14	--	7.50	7.50	--	--	--	--	7.95	7.95
52 Machinery and equipment	--	6.14	6.14	--	7.50	7.50	--	--	--	--	7.95	7.95
04 Equipment (Government Engineering)	--	47.76	47.76	--	100.00	100.00	--	80.00	80.00	--	115.15	115.15
51 Motor vehicles	--	--	--	--	20.00	20.00	--	--	--	--	35.15	35.15
52 Machinery and equipment	--	47.76	47.76	--	80.00	80.00	--	80.00	80.00	--	80.00	80.00
05 Campus Development (Engineering College)	--	--	--	--	20.00	20.00	--	--	--	--	65.00	65.00
60 Other capital expenditure	--	--	--	--	20.00	20.00	--	--	--	--	65.00	65.00
06 Modernisation and Removal of Obsolescence in GEC.	--	92.93	92.93	--	155.85	155.85	--	79.07	79.07	--	150.00	150.00
52 Machinery and equipment	--	92.93	92.93	--	155.85	155.85	--	79.07	79.07	--	150.00	150.00
07 Centre of Excellence (Development of Research Laboratory)	--	--	--	--	--	--	--	--	--	--	100.00	100.00
52 Machinery and equipment	--	--	--	--	--	--	--	--	--	--	100.00	100.00
08 Hostel building for SC & ST Students (P) (A)	--	--	--	--	--	--	--	--	--	--	200.00	200.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	200.00	200.00

