

**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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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>1100.84</b>	<b>928.56</b>	<b>2029.40</b>	<b>1562.00</b>	<b>2297.27</b>	<b>3859.27</b>	<b>1462.00</b>	<b>2297.27</b>	<b>3759.27</b>	<b>1533.75</b>	<b>2076.55</b>	<b>3610.30</b>
<b>2203 Technical Education</b>	<b>1100.84</b>	<b>633.52</b>	<b>1734.36</b>	<b>1562.00</b>	<b>890.27</b>	<b>2452.27</b>	<b>1462.00</b>	<b>890.27</b>	<b>2352.27</b>	<b>1533.75</b>	<b>869.92</b>	<b>2403.67</b>
<b>112 Engineering Colleges and Instituites</b>	<b>1100.87</b>	<b>633.52</b>	<b>1734.39</b>	<b>1562.00</b>	<b>890.27</b>	<b>2452.27</b>	<b>1462.00</b>	<b>890.27</b>	<b>2352.27</b>	<b>1533.75</b>	<b>869.92</b>	<b>2403.67</b>
01 Engineering College and Instituites (Non Plan)	1085.75	--	1085.75	1532.00	--	1532.00	1432.00	--	1432.00	<b>1508.50</b>	--	<b>1508.50</b>
01 Salaries	980.32	--	980.32	1369.40	--	1369.40	1269.40	--	1269.40	1350.00	--	1350.00
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.25	--	0.25
11 Domestic travel expenses	1.86	--	1.86	2.25	--	2.25	2.25	--	2.25	2.25	--	2.25
12 Foreign travel expenses	0.71	--	0.71	0.75	--	0.75	0.75	--	0.75	0.50	--	0.50
13 Office expenses	59.82	--	59.82	75.00	--	75.00	75.00	--	75.00	75.00	--	75.00
20 Other Administrative Expenses	0.50	--	0.50	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
24 POL	7.60	--	7.60	12.00	--	12.00	12.00	--	12.00	13.00	--	13.00
26 Advertising and Publicity	0.75	--	0.75	5.00	--	5.00	5.00	--	5.00	3.00	--	3.00
27 Minor Works	4.95	--	4.95	25.00	--	25.00	25.00	--	25.00	15.00	--	15.00
28 Professional Services	22.34	--	22.34	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
30 Other contractual Services	4.35	--	4.35	6.00	--	6.00	6.00	--	6.00	15.00	--	15.00
50 Other charges	2.55	--	2.55	10.00	--	10.00	10.00	--	10.00	8.00	--	8.00

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--
21 Supplies and Materials	--	--	--	--	0.10	0.10	--	0.10	0.10	--	--	--
10 Mod. of Telecom Engineering Laboratories (Plan-A)	--	--	--	--	16.25	16.25	--	16.25	16.25	--	--	--
21 Supplies and Materials	--	--	--	--	16.25	16.25	--	16.25	16.25	--	--	--
13 Testing Consultancy Research Dev. & Continuing Education (Non-Plan)	15.12	--	15.12	30.00	--	30.00	30.00	--	30.00	<b>25.25</b>	--	<b>25.25</b>
50 Other charges	15.12	--	15.12	30.00	--	30.00	30.00	--	30.00	25.25	--	25.25
14 Expansion of Goa Engineering College (Plan)	--	633.05	633.05	--	855.50	855.50	--	855.50	855.50	--	<b>867.10</b>	<b>867.10</b>
01 Salaries	--	513.93	513.93	--	627.95	627.95	--	627.95	627.95	--	685.00	685.00
02 Wages	--	6.67	6.67	--	10.80	10.80	--	10.80	10.80	--	6.00	6.00
03 Overtime Allowance	--	--	--	--	0.75	0.75	--	0.75	0.75	--	0.10	0.10
11 Domestic travel expenses	--	0.21	0.21	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	39.46	39.46	--	75.00	75.00	--	75.00	75.00	--	75.00	75.00
21 Supplies and Materials	--	47.57	47.57	--	60.00	60.00	--	60.00	60.00	--	60.00	60.00
27 Minor Works	--	2.84	2.84	--	30.00	30.00	--	30.00	30.00	--	10.00	10.00
50 Other charges	--	22.37	22.37	--	50.00	50.00	--	50.00	50.00	--	30.00	30.00
15 Information security education and awareness project (Plan) (A)	--	0.47	.47	--	6.42	6.42	--	6.42	6.42	--	<b>2.82</b>	<b>2.82</b>

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	0.18	0.18	--	0.82	0.82	--	0.82	0.82	--	0.82	0.82
21 Supplies and Materials	--	0.29	0.29	--	2.00	2.00	--	2.00	2.00	--	--	--
28 Professional Services	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	--	--	--	1.60	1.60	--	1.60	1.60	--	--	--
16 Research Promotion Scheme (Plan) (A).	--	--	--	--	12.00	12.00	--	12.00	12.00	--	--	--
21 Supplies and Materials	--	--	--	--	12.00	12.00	--	12.00	12.00	--	--	--
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.03</b>	--	<b>-0.03</b>	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.03	--	-0.03	--	--	--	--	--	--	--	--	--
01 Salaries	-0.03	--	-0.03	--	--	--	--	--	--	--	--	--
13 Office expenses	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	--	<b>295.04</b>	<b>295.04</b>	--	<b>1407.00</b>	<b>1407.00</b>	--	<b>1407.00</b>	<b>1407.00</b>	--	<b>1206.63</b>	<b>1206.63</b>
<b>02 Technical Education</b>	--	<b>295.04</b>	<b>295.04</b>	--	<b>1407.00</b>	<b>1407.00</b>	--	<b>1407.00</b>	<b>1407.00</b>	--	<b>1206.63</b>	<b>1206.63</b>
<b>105 Engineering Technical Colleges &amp; Inst.</b>	--	<b>295.04</b>	<b>295.04</b>	--	<b>1407.00</b>	<b>1407.00</b>	--	<b>1407.00</b>	<b>1407.00</b>	--	<b>1206.63</b>	<b>1206.63</b>
01 Buildings (Engineering College)	--	173.42	173.42	--	500.00	500.00	--	500.00	500.00	--	<b>400.00</b>	<b>400.00</b>
53 Major Works	--	173.42	173.42	--	500.00	500.00	--	500.00	500.00	--	400.00	400.00

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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"	--	5.81	5.81	--	268.90	268.90	--	268.90	268.90	--	<b>205.25</b>	<b>205.25</b>
01 Salaries	--	5.81	5.81	--	68.90	68.90	--	68.90	68.90	--	55.25	55.25
53 Major Works	--	--	--	--	200.00	200.00	--	200.00	200.00	--	150.00	150.00
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.67	.67	--	7.95	7.95	--	7.95	7.95	--	<b>6.38</b>	<b>6.38</b>
52 Machinery and equipment	--	0.67	0.67	--	7.95	7.95	--	7.95	7.95	--	6.38	6.38
04 Equipment (Government Engineering)	--	71.56	71.56	--	115.15	115.15	--	115.15	115.15	--	<b>105.00</b>	<b>105.00</b>
51 Motor vehicles	--	--	--	--	35.15	35.15	--	35.15	35.15	--	25.00	25.00
52 Machinery and equipment	--	71.56	71.56	--	80.00	80.00	--	80.00	80.00	--	80.00	80.00
05 Campus Development (Engineering College)	--	--	--	--	65.00	65.00	--	65.00	65.00	--	<b>10.00</b>	<b>10.00</b>
60 Other capital expenditure	--	--	--	--	65.00	65.00	--	65.00	65.00	--	10.00	10.00
06 Modernisation and Removal of Obsolescence in GEC.	--	43.58	43.58	--	150.00	150.00	--	150.00	150.00	--	<b>300.00</b>	<b>300.00</b>
52 Machinery and equipment	--	43.58	43.58	--	150.00	150.00	--	150.00	150.00	--	300.00	300.00
07 Centre of Excellence (Development of Research Laboratory)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	<b>80.00</b>	<b>80.00</b>
52 Machinery and equipment	--	--	--	--	100.00	100.00	--	100.00	100.00	--	80.00	80.00
08 Hostel building for SC & ST Students (P) (A)	--	--	--	--	200.00	200.00	--	200.00	200.00	--	<b>100.00</b>	<b>100.00</b>
53 Major Works	--	--	--	--	200.00	200.00	--	200.00	200.00	--	100.00	100.00

