

## 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)

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>3328.46</b>	<b>516.81</b>	<b>3845.27</b>
<b>Total</b>	<b>3328.46</b>	<b>516.81</b>	<b>3845.27</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>TOTAL DEMAND 40 (Revenue &amp; Capital)</b> [2203, 4202]	<b>1876.14</b>	<b>1326.21</b>	<b>3202.35</b>	<b>5602.75</b>	<b>4852.75</b>	<b>3845.27</b>
<b>Total Revenue Expenditure</b>	<b>1876.14</b>	<b>704.86</b>	<b>2581.00</b>	<b>3279.00</b>	<b>3279.00</b>	<b>3328.46</b>
<b>2203 Technical Education</b>	<b>1876.14</b>	<b>704.86</b>	<b>2581.00</b>	<b>3279.00</b>	<b>3279.00</b>	<b>3328.46</b>
<b>112 Engineering /Technical Colleges and Institutes</b>	<b>1876.14</b>	<b>704.86</b>	<b>2581.00</b>	<b>3279.00</b>	<b>3279.00</b>	<b>3328.46</b>
<b>01 Engineering College and Institutes (Non Plan)</b>	<b>1857.19</b>	<b>--</b>	<b>1857.19</b>	<b>2145.40</b>	<b>2145.40</b>	<b>2137.52</b>
01 Salaries	1643.08	--	1643.08	1870.93	1870.93	1823.82
03 Overtime Allowance	--	--	--	0.25	0.25	0.20
11 Domestic travel expenses	2.23	--	2.23	3.13	3.13	5.00
12 Foreign travel expenses	--	--	--	2.00	2.00	2.00
13 Office expenses	80.53	--	80.53	74.50	74.50	90.00
20 Other Administrative Expenses	0.62	--	0.62	2.50	2.50	2.50
24 POL	5.58	--	5.58	5.61	5.61	8.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
26 Advertising and Publicity	0.74	--	0.74	3.00	3.00	3.00
27 Minor Works	4.19	--	4.19	1.96	1.96	10.00
28 Professional Services	13.26	--	13.26	30.00	30.00	30.00
30 Other contractual Services	106.21	--	106.21	150.00	150.00	160.00
50 Other charges	0.75	--	0.75	1.52	1.52	3.00
<b>08 Modernisation of Laboratories and Workshops (Plan)(A)</b>	--	<b>10.10</b>	<b>10.10</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
21 Supplies and Materials	--	10.10	10.10	20.00	20.00	20.00
<b>12 Education Technology Centre (Plan)</b>	--	--	--	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
50 Other charges	--	--	--	100.00	100.00	100.00
<b>13 Testing Consultancy Research Dev. &amp; Continuing Education (Non-Plan)</b>	<b>18.95</b>	--	<b>18.95</b>	<b>31.92</b>	<b>31.92</b>	<b>40.00</b>
50 Other charges	18.95	--	18.95	31.92	31.92	40.00
<b>14 Expansion of Goa Engineering College (Plan)</b>	--	<b>694.76</b>	<b>694.76</b>	<b>769.68</b>	<b>769.68</b>	<b>815.69</b>
01 Salaries	--	607.74	607.74	663.23	663.23	674.59
02 Wages	--	--	--	10.00	10.00	5.00
03 Overtime Allowance	--	--	--	0.10	0.10	0.10
11 Domestic travel expenses	--	0.30	0.30	0.41	0.41	1.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
13 Office expenses	--	44.68	44.68	58.36	58.36	65.00
21 Supplies and Materials	--	25.67	25.67	31.78	31.78	50.00
27 Minor Works	--	9.79	9.79	2.52	2.52	15.00
50 Other charges	--	6.58	6.58	3.28	3.28	5.00
<b>15 Information security education and awareness project (Plan) (A)</b>	--	--	--	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
11 Domestic travel expenses	--	--	--	0.50	0.50	0.50
21 Supplies and Materials	--	--	--	8.00	8.00	8.00
28 Professional Services	--	--	--	2.50	2.50	2.50
50 Other charges	--	--	--	1.00	1.00	1.00
<b>17 ENGICO Golden Jubilee Scheme (Plan)</b>	--	--	--	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
50 Other charges	--	--	--	200.00	200.00	200.00
<b>18 Unnat Bharat Abhiyan (UBA)</b>	--	--	--	--	--	<b>3.25</b>
11 Domestic travel expenses	--	--	--	--	--	1.25
13 Office expenses	--	--	--	--	--	1.00
50 Other charges	--	--	--	--	--	1.00
<b>Total Capital Expenditure</b>	--	<b>621.35</b>	<b>621.35</b>	<b>2323.75</b>	<b>1573.75</b>	<b>516.81</b>

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	--	621.35	621.35	2323.75	1573.75	516.81
<b>02 Technical Education</b>	--	621.35	621.35	2323.75	1573.75	516.81
<b>105 Engineering Technical Colleges &amp; Inst.</b>	--	621.35	621.35	2323.75	1573.75	516.81
<b>01 Buildings (Engineering College)</b>	--	494.89	494.89	1000.00	800.00	100.00
53 Major Works	--	494.89	494.89	1000.00	800.00	100.00
<b>02 Establishment charges transferred from "2059 - Public Works"</b>	--	17.85	17.85	262.50	262.50	169.81
01 Salaries	--	17.85	17.85	112.50	112.50	19.81
53 Major Works	--	--	--	150.00	150.00	150.00
<b>03 Tools and Plant charges transferred from "2059 - Public Works"</b>	--	2.06	2.06	11.25	11.25	7.00
52 Machinery and equipment	--	2.06	2.06	11.25	11.25	7.00
<b>04 Equipment (Government Engineering)</b>	--	22.04	22.04	140.00	140.00	20.00
51 Motor vehicles	--	--	--	50.00	50.00	10.00
52 Machinery and equipment	--	22.04	22.04	90.00	90.00	10.00
<b>05 Campus Development (Engineering College)</b>	--	--	--	20.00	20.00	5.00
60 Other capital expenditure	--	--	--	20.00	20.00	5.00
<b>06 Modernisation and Removal of Obsolescence in GEC.</b>	--	14.58	14.58	300.00	100.00	5.00
52 Machinery and equipment	--	14.58	14.58	300.00	100.00	5.00

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	2	3	4	5	6	7
<b>07 Centre of Excellence (Development of Research Laboratory)</b>	--	69.93	69.93	90.00	40.00	5.00
52 Machinery and equipment	--	69.93	69.93	90.00	40.00	5.00
<b>08 Hostel building for SC &amp; ST Students (P) (A)</b>	--	--	--	200.00	200.00	200.00
53 Major Works	--	--	--	200.00	200.00	200.00
<b>09 Construction of Golden Jubilee Auditorium (P)</b>	--	--	--	300.00	--	5.00
53 Major Works	--	--	--	300.00	--	5.00