

## 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>2010 - 2011 |                |                | Budget Estimates<br>2011 - 2012 |                |                | Revised Estimates<br>2011 - 2012 |                |                | Budget Estimates<br>2012 - 2013 |                |                |
|-------------------------------------------------------------|------------------------|----------------|----------------|---------------------------------|----------------|----------------|----------------------------------|----------------|----------------|---------------------------------|----------------|----------------|
|                                                             | 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</b> [2203, 4202]                         | <b>1303.14</b>         | <b>1151.86</b> | <b>2455.00</b> | <b>1325.00</b>                  | <b>2018.00</b> | <b>3343.00</b> | <b>1325.00</b>                   | <b>2018.00</b> | <b>3343.00</b> | <b>1435.00</b>                  | <b>2520.00</b> | <b>3955.00</b> |
| <b>2203 Technical Education</b>                             | <b>1303.14</b>         | <b>471.93</b>  | <b>1775.07</b> | <b>1325.00</b>                  | <b>812.00</b>  | <b>2137.00</b> | <b>1325.00</b>                   | <b>812.00</b>  | <b>2137.00</b> | <b>1435.00</b>                  | <b>871.65</b>  | <b>2306.65</b> |
| <b>112 Engineering Colleges and Instittuutes</b>            | <b>1311.32</b>         | <b>471.96</b>  | <b>1783.28</b> | <b>1325.00</b>                  | <b>812.00</b>  | <b>2137.00</b> | <b>1325.00</b>                   | <b>812.00</b>  | <b>2137.00</b> | <b>1435.00</b>                  | <b>871.65</b>  | <b>2306.65</b> |
| 01 Engineering College and Institutes (Non Plan)            | 1290.19                | --             | 1290.19        | 1295.00                         | --             | 1295.00        | 1295.00                          | --             | 1295.00        | <b>1405.00</b>                  | --             | <b>1405.00</b> |
| 01 Salaries                                                 | 1106.15                | --             | 1106.15        | 1100.00                         | --             | 1100.00        | 1100.00                          | --             | 1100.00        | 1271.00                         | --             | 1271.00        |
| 03 Overtime Allowance                                       | --                     | --             | --             | 0.25                            | --             | 0.25           | 0.25                             | --             | 0.25           | 0.25                            | --             | 0.25           |
| 11 Domestic travel expenses                                 | 0.87                   | --             | 0.87           | 2.00                            | --             | 2.00           | 2.00                             | --             | 2.00           | 2.00                            | --             | 2.00           |
| 12 Foreign travel expenses                                  | 0.63                   | --             | 0.63           | 0.75                            | --             | 0.75           | 0.75                             | --             | 0.75           | 0.75                            | --             | 0.75           |
| 13 Office expenses                                          | 74.26                  | --             | 74.26          | 60.00                           | --             | 60.00          | 60.00                            | --             | 60.00          | 60.00                           | --             | 60.00          |
| 20 Other Administrative Expenses                            | 0.46                   | --             | 0.46           | 1.00                            | --             | 1.00           | 1.00                             | --             | 1.00           | 1.50                            | --             | 1.50           |
| 24 POL                                                      | 3.93                   | --             | 3.93           | 7.00                            | --             | 7.00           | 7.00                             | --             | 7.00           | 7.00                            | --             | 7.00           |
| 26 Advertising and Publicity                                | 3.62                   | --             | 3.62           | 6.00                            | --             | 6.00           | 6.00                             | --             | 6.00           | 5.00                            | --             | 5.00           |
| 27 Minor Works                                              | 51.22                  | --             | 51.22          | 55.00                           | --             | 55.00          | 55.00                            | --             | 55.00          | 25.00                           | --             | 25.00          |
| 28 Professional Services                                    | 10.67                  | --             | 10.67          | 18.00                           | --             | 18.00          | 18.00                            | --             | 18.00          | 18.00                           | --             | 18.00          |
| 30 Other contractual Services                               | 29.06                  | --             | 29.06          | 35.00                           | --             | 35.00          | 35.00                            | --             | 35.00          | 4.50                            | --             | 4.50           |
| 50 Other charges                                            | 9.32                   | --             | 9.32           | 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>2010 - 2011 |        |        | Budget Estimates<br>2011 - 2012 |        |        | Revised Estimates<br>2011 - 2012 |        |        | Budget Estimates<br>2012 - 2013 |               |               |
|------------------------------------------------------------------------|------------------------|--------|--------|---------------------------------|--------|--------|----------------------------------|--------|--------|---------------------------------|---------------|---------------|
|                                                                        | 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)                   | --                     | --     | --     | --                              | 25.00  | 25.00  | --                               | 25.00  | 25.00  | --                              | <b>16.25</b>  | <b>16.25</b>  |
| 21 Supplies and Materials                                              | --                     | --     | --     | --                              | 25.00  | 25.00  | --                               | 25.00  | 25.00  | --                              | 16.25         | 16.25         |
| 13 Testing Consultancy Research Dev. & Continuing Education (Non-Plan) | 21.13                  | --     | 21.13  | 30.00                           | --     | 30.00  | 30.00                            | --     | 30.00  | <b>30.00</b>                    | --            | <b>30.00</b>  |
| 50 Other charges                                                       | 21.13                  | --     | 21.13  | 30.00                           | --     | 30.00  | 30.00                            | --     | 30.00  | 30.00                           | --            | 30.00         |
| 14 Expansion of Goa Engineering College (Plan)                         | --                     | 471.16 | 471.16 | --                              | 763.61 | 763.61 | --                               | 763.61 | 763.61 | --                              | <b>836.70</b> | <b>836.70</b> |
| 01 Salaries                                                            | --                     | 372.05 | 372.05 | --                              | 598.39 | 598.39 | --                               | 598.39 | 598.39 | --                              | 650.20        | 650.20        |
| 02 Wages                                                               | --                     | 5.97   | 5.97   | --                              | 7.00   | 7.00   | --                               | 7.00   | 7.00   | --                              | 10.00         | 10.00         |
| 03 Overtime Allowance                                                  | --                     | --     | --     | --                              | 0.50   | 0.50   | --                               | 0.50   | 0.50   | --                              | 0.50          | 0.50          |
| 11 Domestic travel expenses                                            | --                     | 0.69   | 0.69   | --                              | 1.50   | 1.50   | --                               | 1.50   | 1.50   | --                              | 1.00          | 1.00          |
| 13 Office expenses                                                     | --                     | 52.83  | 52.83  | --                              | 59.61  | 59.61  | --                               | 59.61  | 59.61  | --                              | 50.00         | 50.00         |
| 21 Supplies and Materials                                              | --                     | 27.64  | 27.64  | --                              | 50.00  | 50.00  | --                               | 50.00  | 50.00  | --                              | 50.00         | 50.00         |
| 27 Minor Works                                                         | --                     | 2.01   | 2.01   | --                              | 20.00  | 20.00  | --                               | 20.00  | 20.00  | --                              | 25.00         | 25.00         |
| 50 Other charges                                                       | --                     | 9.97   | 9.97   | --                              | 26.61  | 26.61  | --                               | 26.61  | 26.61  | --                              | 50.00         | 50.00         |
| 15 Information security education and awareness project (Plan) (A)     | --                     | 0.80   | .80    | --                              | 11.29  | 11.29  | --                               | 11.29  | 11.29  | --                              | <b>6.60</b>   | <b>6.60</b>   |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads<br><br>1      | Actuals<br>2010 - 2011 |               |               | Budget Estimates<br>2011 - 2012 |                |                | Revised Estimates<br>2011 - 2012 |                |                | Budget Estimates<br>2012 - 2013 |                |                |
|------------------------------------------------------------------|------------------------|---------------|---------------|---------------------------------|----------------|----------------|----------------------------------|----------------|----------------|---------------------------------|----------------|----------------|
|                                                                  | 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                                      | --                     | 0.19          | 0.19          | --                              | 1.00           | 1.00           | --                               | 1.00           | 1.00           | --                              | 1.00           | 1.00           |
| 21 Supplies and Materials                                        | --                     | 0.55          | 0.55          | --                              | 6.00           | 6.00           | --                               | 6.00           | 6.00           | --                              | 2.00           | 2.00           |
| 28 Professional Services                                         | --                     | 0.06          | 0.06          | --                              | 2.00           | 2.00           | --                               | 2.00           | 2.00           | --                              | 2.00           | 2.00           |
| 50 Other charges                                                 | --                     | --            | --            | --                              | 2.29           | 2.29           | --                               | 2.29           | 2.29           | --                              | 1.60           | 1.60           |
| 16 Research Promotion Scheme (Plan) (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>911 Deduct - Recoveries of Overpayment</b>                    | <b>-8.18</b>           | <b>-0.03</b>  | <b>-8.21</b>  | --                              | --             | --             | --                               | --             | --             | --                              | --             | --             |
| 01 Deduct - Recoveries of overpayment of previous year           | -8.18                  | -0.03         | -8.21         | --                              | --             | --             | --                               | --             | --             | --                              | --             | --             |
| 01 Salaries                                                      | -7.78                  | --            | -7.78         | --                              | --             | --             | --                               | --             | --             | --                              | --             | --             |
| 13 Office expenses                                               | --                     | -0.03         | -0.03         | --                              | --             | --             | --                               | --             | --             | --                              | --             | --             |
| 50 Other charges                                                 | -0.40                  | --            | -0.40         | --                              | --             | --             | --                               | --             | --             | --                              | --             | --             |
| <b>4202 Capital Outlay on Education, Sports, Art and Culture</b> | --                     | <b>679.93</b> | <b>679.93</b> | --                              | <b>1206.00</b> | <b>1206.00</b> | --                               | <b>1206.00</b> | <b>1206.00</b> | --                              | <b>1648.35</b> | <b>1648.35</b> |
| <b>02 Technical Education</b>                                    | --                     | <b>679.93</b> | <b>679.93</b> | --                              | <b>1206.00</b> | <b>1206.00</b> | --                               | <b>1206.00</b> | <b>1206.00</b> | --                              | <b>1648.35</b> | <b>1648.35</b> |
| <b>105 Engineering Technical Colleges &amp; Inst.</b>            | --                     | <b>679.93</b> | <b>679.93</b> | --                              | <b>1206.00</b> | <b>1206.00</b> | --                               | <b>1206.00</b> | <b>1206.00</b> | --                              | <b>1648.35</b> | <b>1648.35</b> |
| 01 Buildings (Engineering College)                               | --                     | 450.04        | 450.04        | --                              | 800.00         | 800.00         | --                               | 800.00         | 800.00         | --                              | <b>1300.00</b> | <b>1300.00</b> |
| 53 Major Works                                                   | --                     | 450.04        | 450.04        | --                              | 800.00         | 800.00         | --                               | 800.00         | 800.00         | --                              | 1300.00        | 1300.00        |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads<br><br>1       | Actuals<br>2010 - 2011 |        |        | Budget Estimates<br>2011 - 2012 |        |        | Revised Estimates<br>2011 - 2012 |        |        | Budget Estimates<br>2012 - 2013 |               |               |
|-------------------------------------------------------------------|------------------------|--------|--------|---------------------------------|--------|--------|----------------------------------|--------|--------|---------------------------------|---------------|---------------|
|                                                                   | 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"   | --                     | 23.89  | 23.89  | --                              | 52.00  | 52.00  | --                               | 52.00  | 52.00  | --                              | <b>65.00</b>  | <b>65.00</b>  |
| 01 Salaries                                                       | --                     | 23.89  | 23.89  | --                              | 52.00  | 52.00  | --                               | 52.00  | 52.00  | --                              | 65.00         | 65.00         |
| 03 Tools and Plant charges transferred from "2059 - Public Works" | --                     | 2.76   | 2.76   | --                              | 6.00   | 6.00   | --                               | 6.00   | 6.00   | --                              | <b>7.50</b>   | <b>7.50</b>   |
| 52 Machinery and equipment                                        | --                     | 2.76   | 2.76   | --                              | 6.00   | 6.00   | --                               | 6.00   | 6.00   | --                              | 7.50          | 7.50          |
| 04 Equipment (Government Engineering)                             | --                     | 37.37  | 37.37  | --                              | 128.00 | 128.00 | --                               | 128.00 | 128.00 | --                              | <b>100.00</b> | <b>100.00</b> |
| 51 Motor vehicles                                                 | --                     | --     | --     | --                              | 30.00  | 30.00  | --                               | 30.00  | 30.00  | --                              | 20.00         | 20.00         |
| 52 Machinery and equipment                                        | --                     | 37.37  | 37.37  | --                              | 98.00  | 98.00  | --                               | 98.00  | 98.00  | --                              | 80.00         | 80.00         |
| 05 Campus Development (Engineering College)                       | --                     | --     | --     | --                              | 20.00  | 20.00  | --                               | 20.00  | 20.00  | --                              | <b>20.00</b>  | <b>20.00</b>  |
| 60 Other capital expenditure                                      | --                     | --     | --     | --                              | 20.00  | 20.00  | --                               | 20.00  | 20.00  | --                              | 20.00         | 20.00         |
| 06 Modernisation and Removal of Obsolescence in GEC.              | --                     | 165.87 | 165.87 | --                              | 200.00 | 200.00 | --                               | 200.00 | 200.00 | --                              | <b>155.85</b> | <b>155.85</b> |
| 52 Machinery and equipment                                        | --                     | 165.87 | 165.87 | --                              | 200.00 | 200.00 | --                               | 200.00 | 200.00 | --                              | 155.85        | 155.85        |