

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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]	1508.02	1199.74	2707.76	2049.25	2594.60	4643.85	2049.25	2594.60	4643.85	2175.25	3500.60	5675.85
2203 Technical Education	1508.02	629.81	2137.83	2049.25	912.10	2961.35	2049.25	912.10	2961.35	2175.25	1348.10	3523.35
112 Engineering /Technical Colleges and Instituitues	1508.41	629.81	2138.22	2049.25	912.10	2961.35	2049.25	912.10	2961.35	2175.25	1348.10	3523.35
01 Engineering College and Instituitues (Non Plan)	1493.22	--	1493.22	2019.25	--	2019.25	2019.25	--	2019.25	2135.25	--	2135.25
01 Salaries	1278.58	--	1278.58	1700.00	--	1700.00	1700.00	--	1700.00	1800.00	--	1800.00
03 Overtime Allowance	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
11 Domestic travel expenses	2.03	--	2.03	4.50	--	4.50	4.50	--	4.50	4.50	--	4.50
12 Foreign travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	73.51	--	73.51	90.00	--	90.00	90.00	--	90.00	89.00	--	89.00
20 Other Administrative Expenses	0.66	--	0.66	2.50	--	2.50	2.50	--	2.50	1.50	--	1.50
24 POL	4.80	--	4.80	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
26 Advertising and Publicity	2.89	--	2.89	6.00	--	6.00	6.00	--	6.00	5.00	--	5.00
27 Minor Works	0.75	--	0.75	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
28 Professional Services	44.99	--	44.99	25.00	--	25.00	25.00	--	25.00	35.00	--	35.00
30 Other contractual Services	83.86	--	83.86	140.00	--	140.00	140.00	--	140.00	150.00	--	150.00
50 Other charges	1.15	--	1.15	10.00	--	10.00	10.00	--	10.00	9.00	--	9.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	--	--	--	--	--	--	--	--	--	0.50	0.50
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	--	1.00	1.00
28 Professional Services	--	--	--	--	--	--	--	--	--	--	2.00	2.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	0.50	0.50
17 ENGICO Golden Jubilee Scheme (Plan)	--	--	--	--	--	--	--	--	--	--	200.00	200.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	200.00	200.00
911 Deduct - Recoveries of Overpayment	-0.39	--	-0.39	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.39	--	-0.39	--	--	--	--	--	--	--	--	--
01 Salaries	-0.39	--	-0.39	--	--	--	--	--	--	--	--	--
4202 Capital Outlay on Education, Sports, Art and Culture	--	569.93	569.93	--	1682.50	1682.50	--	1682.50	1682.50	--	2152.50	2152.50
02 Technical Education	--	569.93	569.93	--	1682.50	1682.50	--	1682.50	1682.50	--	2152.50	2152.50
105 Engineering Technical Colleges & Inst.	--	569.93	569.93	--	1682.50	1682.50	--	1682.50	1682.50	--	2152.50	2152.50
01 Buildings (Engineering College)	--	429.90	429.90	--	650.00	650.00	--	650.00	650.00	--	800.00	800.00
53 Major Works	--	429.90	429.90	--	650.00	650.00	--	650.00	650.00	--	800.00	800.00
02 Establishment charges transferred from "2059 - Public Works"	--	2.19	2.19	--	215.00	215.00	--	215.00	215.00	--	225.00	225.00
01 Salaries	--	2.19	2.19	--	65.00	65.00	--	65.00	65.00	--	75.00	75.00

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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
53 Major Works	--	--	--	--	150.00	150.00	--	150.00	150.00	--	150.00	150.00
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.25	.25	--	7.50	7.50	--	7.50	7.50	--	7.50	7.50
52 Machinery and equipment	--	0.25	0.25	--	7.50	7.50	--	7.50	7.50	--	7.50	7.50
04 Equipment (Government Engineering)	--	36.73	36.73	--	115.00	115.00	--	115.00	115.00	--	125.00	125.00
51 Motor vehicles	--	0.92	0.92	--	30.00	30.00	--	30.00	30.00	--	40.00	40.00
52 Machinery and equipment	--	35.81	35.81	--	85.00	85.00	--	85.00	85.00	--	85.00	85.00
05 Campus Development (Engineering College)	--	5.21	5.21	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
60 Other capital expenditure	--	5.21	5.21	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
06 Modernisation and Removal of Obsolescence in GEC.	--	11.49	11.49	--	300.00	300.00	--	300.00	300.00	--	200.00	200.00
52 Machinery and equipment	--	11.49	11.49	--	300.00	300.00	--	300.00	300.00	--	200.00	200.00
07 Centre of Excellence (Development of Research Laboratory)	--	84.16	84.16	--	80.00	80.00	--	80.00	80.00	--	80.00	80.00
52 Machinery and equipment	--	84.16	84.16	--	80.00	80.00	--	80.00	80.00	--	80.00	80.00
08 Hostel building for SC & ST Students (P) (A)	--	--	--	--	--	--	--	--	--	--	200.00	200.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	200.00	200.00
09 Construction of Golden Jubilee Auditorium (P)	--	--	--	--	300.00	300.00	--	300.00	300.00	--	500.00	500.00
53 Major Works	--	--	--	--	300.00	300.00	--	300.00	300.00	--	500.00	500.00

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