

Demand No. 40 GOA COLLEGE OF ENGINEERING

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	4046.45	1512.00	5558.45
* Total	4046.45	1512.00	5558.45

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND40 (Revenue & Capital) [2203, 4202]	3692.62	3845.27	3845.27	5558.45
Total Revenue Expenditure	3420.18	3328.46	3328.46	4046.45
2203 Technical Education	3420.18	3328.46	3328.46	4046.45
112 Engineering /Technical Colleges and Institutes	3420.18	3328.46	3328.46	4046.45
01 Engineering College and Institutes (Non Plan)	2621.57	2137.52	2137.52	2685.10
01 Salaries	2307.63	1823.82	1823.82	2300.00
03 Overtime Allowance	--	0.20	0.20	0.10
11 Domestic travel expenses	2.26	5.00	5.00	5.00
12 Foreign travel expenses	--	2.00	2.00	2.00
13 Office expenses	118.67	90.00	90.00	100.00
20 Other Administrative Expenses	1.39	2.50	2.50	4.00
24 POL	5.12	8.00	8.00	10.00
26 Advertising and Publicity	0.59	3.00	3.00	4.00
27 Minor Works	1.00	10.00	10.00	15.00
28 Professional Services	39.97	30.00	30.00	40.00
30 Other contractual Services	143.71	160.00	160.00	180.00
50 Other charges	1.23	3.00	3.00	25.00
08 Modernisation of Labouratories and Workshops (Plan)(A)	5.23	20.00	20.00	15.00
21 Supplies and Materials	5.23	20.00	20.00	15.00
12 Education Technology Centre (Plan)	--	100.00	100.00	100.00
50 Other charges	--	100.00	100.00	100.00

Principal
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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
13 Testing Consultancy Research Dev. & Continuing Education (Non-Plan)	14.71	40.00	40.00	30.00
50 Other charges	14.71	40.00	40.00	30.00
14 Expansion of Goa Engineering College (Plan)	751.03	815.69	815.69	1001.10
01 Salaries	662.72	674.59	674.59	850.00
02 Wages	--	5.00	5.00	5.00
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	0.07	1.00	1.00	1.00
13 Office expenses	50.33	65.00	65.00	60.00
21 Supplies and Materials	31.35	50.00	50.00	55.00
27 Minor Works	3.56	15.00	15.00	15.00
50 Other charges	3.00	5.00	5.00	15.00
15 Information security education and awareness project (Plan) (A)	27.64	12.00	12.00	12.00
11 Domestic travel expenses	--	0.50	0.50	0.50
21 Supplies and Materials	27.35	8.00	8.00	8.00
28 Professional Services	0.10	2.50	2.50	2.50
50 Other charges	0.19	1.00	1.00	1.00
17 ENGICO Golden Jubilee Scheme (Plan)	--	200.00	200.00	200.00
50 Other charges	--	200.00	200.00	200.00
18 Unnat Bharat Abhiyan (UBA)	--	3.25	3.25	3.25
11 Domestic travel expenses	--	1.25	1.25	1.25
13 Office expenses	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
Total Capital Expenditure	272.44	516.81	516.81	1512.00
4202 Capital Outlay on Education, Sports, Art and Culture	272.44	516.81	516.81	1512.00
02 Technical Education	272.44	516.81	516.81	1512.00
105 Engineering Technical Colleges & Inst.	272.44	516.81	516.81	1512.00

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	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
2	3	4	5	
01 Buildings (Engineering College)	229.61	100.00	100.00	500.00
53 Major Works	229.61	100.00	100.00	500.00
02 Establishment charges transferred from "2059 - Public Works" ✓	13.15	169.81	169.81	225.00
01 Salaries	13.15	19.81	19.81	75.00
Major Works	--	150.00	150.00	150.00
03 Tools and Plant charges transferred from "2059 - Public Works" ✓	1.52	7.00	7.00	7.00
52 Machinery and equipment	1.52	7.00	7.00	7.00
04 Equipment (Government Engineering)	4.71	20.00	20.00	170.00
51 Motor vehicles	--	10.00	10.00	70.00
52 Machinery and equipment	4.71	10.00	10.00	100.00
05 Campus Development (Engineering College)	--	5.00	5.00	20.00
60 Other capital expenditure	--	5.00	5.00	20.00
06 Modernisation and Removal of Obsolescence in GEC.	22.50	5.00	5.00	200.00
52 Machinery and equipment	22.50	5.00	5.00	200.00
07 Centre of Excellence (Development of Research Laboratory)	0.95	5.00	5.00	90.00
52 Machinery and equipment	0.95	5.00	5.00	90.00
08 Hostel building for SC & ST Students (P) (A)	--	200.00	200.00	150.00
53 Major Works	--	200.00	200.00	150.00
09 Construction of Golden Jubilee Auditorium (P)	--	5.00	5.00	150.00
53 Major Works	--	5.00	5.00	150.00



R. S. S. S.
Principal

Goa College of Engineering,
Farmagudi-Goa 403401