

Demand No. 40 GOA COLLEGE OF ENGINEERING

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4513.36	1632.00	6145.36
Total	4513.36	1632.00	6145.36

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2018 - 2019	2019 - 2020	2019 - 2020	2020 - 2021
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND 40 (Revenue &amp; Capital)</b> [ 2203, 4202]	3539.91	5558.45	5558.45	6145.36
<b>Total Revenue Expenditure</b>	3232.48	4046.45	4046.45	4513.36
<b>2203 Technical Education</b>	3232.48	4046.45	4046.45	4513.36
112 Engineering /Technical Colleges and Institutes	3232.48	4046.45	4046.45	4513.36
01 Engineering College and Institutes (Non Plan)	2465.74	2685.10	2685.10	3145.60
01 Salaries	2153.26	2300.00	2300.00	2650.00
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	2.03	5.00	5.00	3.00
12 Foreign travel expenses	--	2.00	2.00	1.00
13 Office expenses	95.42	100.00	100.00	100.00
20 Other Administrative Expenses	0.13	4.00	4.00	4.00
24 POL	5.39	10.00	10.00	7.00
26 Advertising and Publicity	0.32	4.00	4.00	2.50
27 Minor Works	5.62	15.00	15.00	15.00
28 Professional Services	63.99	40.00	40.00	58.00
30 Other contractual Services	137.58	180.00	180.00	280.00
50 Other charges	2.00	25.00	25.00	25.00
08 Modernisation of Laboratories and Workshops (Plan)(A)	--	15.00	15.00	20.00
21 Supplies and Materials	--	15.00	15.00	20.00
12 Education Technology Centre (Plan)	--	100.00	100.00	100.00
50 Other charges	--	100.00	100.00	100.00
13 Testing Consultancy Research Dev. & Continuing Education (Non-Plan)	27.04	30.00	30.00	30.00



*[Signature]*  
Principal

Goa College of Engineering,  
Farmagudi-Goa 403401

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2018 - 2019	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
	2	3	4	5
50 Other charges	27.04	30.00	30.00	30.00
<b>14 Expansion of Goa Engineering College (Plan)</b>	<b>739.52</b>	<b>1001.10</b>	<b>1001.10</b>	<b>1123.01</b>
01 Salaries	671.62	850.00	850.00	1000.00
02 Wages	--	5.00	5.00	5.00
03 Overtime Allowance	--	0.10	0.10	0.01
11 Domestic travel expenses	0.02	1.00	1.00	1.00
13 Office expenses	53.91	60.00	60.00	58.00
21 Supplies and Materials	6.64	55.00	55.00	30.00
27 Minor Works	6.74	15.00	15.00	15.00
50 Other charges	0.59	15.00	15.00	14.00
<b>15 Information security education and awareness project (Plan) (A)</b>	<b>--</b>	<b>12.00</b>	<b>12.00</b>	<b>11.50</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	2.00
50 Other charges	--	1.00	1.00	1.00
<b>17 ENGICO Golden Jubilee Scheme (Plan)</b>	<b>--</b>	<b>200.00</b>	<b>200.00</b>	<b>80.00</b>
50 Other charges	--	200.00	200.00	80.00
<b>18 Unnat Bharat Abhiyan (UBA)</b>	<b>0.18</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>
11 Domestic travel expenses	--	1.25	1.25	1.25
13 Office expenses	0.07	1.00	1.00	1.00
50 Other charges	0.11	1.00	1.00	1.00
<b>Total Capital Expenditure</b>	<b>307.43</b>	<b>1512.00</b>	<b>1512.00</b>	<b>1632.00</b>
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	<b>307.43</b>	<b>1512.00</b>	<b>1512.00</b>	<b>1632.00</b>
<b>02 Technical Education</b>	<b>307.43</b>	<b>1512.00</b>	<b>1512.00</b>	<b>1632.00</b>
<b>105 Engineering Technical Colleges &amp; Inst.</b>	<b>307.43</b>	<b>1512.00</b>	<b>1512.00</b>	<b>1632.00</b>
<b>01 Buildings (Engineering College)</b>	<b>213.76</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>53 Major Works</b>	<b>213.76</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>



*Rohan*  
Principal  
Goa College of Engineering  
Farmagudi-Goa 403401

Demand No. 40 GOA COLLEGE OF ENGINEERING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
1	2	3	4	5
02 Establishment charges transferred from "2059 - Public Works"	--	225.00	225.00	225.00
01 Salaries	--	75.00	75.00	75.00
53 Major Works	--	150.00	150.00	150.00
03 Tools and Plant charges transferred from "2059 - Public Works"	--	7.00	7.00	7.00
52 Machinery and equipment	--	7.00	7.00	7.00
04 Equipment (Government Engineering)	9.11	170.00	170.00	200.00
51 Motor vehicles	--	70.00	70.00	100.00
52 Machinery and equipment	9.11	100.00	100.00	100.00
05 Campus Development (Engineering College)	--	20.00	20.00	100.00
60 Other capital expenditure	--	20.00	20.00	100.00
06 Modernisation and Removal of Obsolescence in GEC.	3.62	200.00	200.00	200.00
52 Machinery and equipment	3.62	200.00	200.00	200.00
07 Centre of Excellence (Development of Research Laboratory)	1.18	90.00	90.00	100.00
52 Machinery and equipment	1.18	90.00	90.00	100.00
08 Hostel building for SC & ST Students (P) (A)	79.76	150.00	150.00	150.00
53 Major Works	79.76	150.00	150.00	150.00
09 Construction of Golden Jubilee Auditorium (P)	--	150.00	150.00	150.00
53 Major Works	--	150.00	150.00	150.00



*Rohani*  
Principal  
Goa College of Engineering,  
Farmagudi-Goa 403401

