



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2021 - 2022**

**VOLUME - II**

**MARCH, 2021**

Demand No. 40 GOA COLLEGE OF ENGINEERING

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4899.53	1367.10	6266.63
<b>Total</b>	<b>4899.53</b>	<b>1367.10</b>	<b>6266.63</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 40 (Revenue &amp; Capital)</b> [ 2071, 2203, 4202]	<b>3996.38</b>	<b>5975.36</b>	<b>5975.36</b>	<b>6266.63</b>
<b>Total Revenue Expenditure</b>	<b>3588.52</b>	<b>4493.36</b>	<b>4493.36</b>	<b>4899.53</b>
<b>2071 Pensions and Other Retirement Benefits</b>	--	--	--	<b>815.00</b>
<b>01 Civil</b>	--	--	--	<b>815.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	--	--	--	<b>815.00</b>
<b>01 Defined Contribution Pension Scheme</b>	--	--	--	<b>815.00</b>
01 Salaries	--	--	--	815.00
<b>2203 Technical Education</b>	<b>3588.52</b>	<b>4493.36</b>	<b>4493.36</b>	<b>4084.53</b>
<b>112 Engineering /Technical Colleges and Institutes</b>	<b>3588.52</b>	<b>4493.36</b>	<b>4493.36</b>	<b>4084.53</b>
<b>01 Engineering College and Institutes</b>	<b>2853.28</b>	<b>3145.60</b>	<b>3145.60</b>	<b>2981.51</b>
01 Salaries	2318.41	2650.00	2650.00	2320.00
03 Overtime Allowance	--	0.10	0.10	0.01
11 Domestic travel expenses	5.00	3.00	3.00	5.00
12 Foreign travel expenses	--	1.00	1.00	0.50
13 Office expenses	99.02	100.00	100.00	100.00
20 Other Administrative Expenses	1.57	4.00	4.00	3.50
24 POL	4.90	7.00	7.00	5.50
26 Advertising and Publicity	0.96	2.50	2.50	2.00
27 Minor Works	3.17	15.00	15.00	10.00
28 Professional Services	41.78	58.00	58.00	60.00
30 Other contractual Services	357.20	280.00	280.00	450.00
50 Other charges	21.27	25.00	25.00	25.00

## 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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
<b>08 Modernisation of Laboratories and Workshops (A)</b>	--	--	--	<b>0.01</b>
21 Supplies and Materials	--	--	--	0.01
<b>12 Education Technology Centre</b>	--	<b>100.00</b>	<b>100.00</b>	<b>25.00</b>
50 Other charges	--	100.00	100.00	25.00
<b>13 Testing Consultancy Research Dev. &amp; Continuing Education</b>	<b>16.92</b>	<b>30.00</b>	<b>30.00</b>	<b>25.00</b>
50 Other charges	16.92	30.00	30.00	25.00
<b>14 Expansion of Goa Engineering College</b>	<b>717.52</b>	<b>1123.01</b>	<b>1123.01</b>	<b>991.01</b>
01 Salaries	638.83	1000.00	1000.00	880.00
02 Wages	--	5.00	5.00	2.50
03 Overtime Allowance	--	0.01	0.01	0.01
11 Domestic travel expenses	0.09	1.00	1.00	1.00
13 Office expenses	57.59	58.00	58.00	60.00
21 Supplies and Materials	16.58	30.00	30.00	30.00
27 Minor Works	3.03	15.00	15.00	10.00
50 Other charges	1.40	14.00	14.00	7.50
<b>15 Information security education and awareness project (A)</b>	--	<b>11.50</b>	<b>11.50</b>	<b>10.00</b>
11 Domestic travel expenses	--	0.50	0.50	0.20
21 Supplies and Materials	--	8.00	8.00	9.00
28 Professional Services	--	2.00	2.00	0.50
50 Other charges	--	1.00	1.00	0.30
<b>17 ENGICO Golden Jubilee Scheme</b>	--	<b>80.00</b>	<b>80.00</b>	<b>50.00</b>
50 Other charges	--	80.00	80.00	50.00
<b>18 Unnat Bharat Abhiyan (UBA)</b>	<b>0.80</b>	<b>3.25</b>	<b>3.25</b>	<b>2.00</b>
11 Domestic travel expenses	--	1.25	1.25	0.50
13 Office expenses	--	1.00	1.00	0.50
50 Other charges	0.80	1.00	1.00	1.00
<b>Total Capital Expenditure</b>	<b>407.86</b>	<b>1482.00</b>	<b>1482.00</b>	<b>1367.10</b>
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	<b>407.86</b>	<b>1482.00</b>	<b>1482.00</b>	<b>1367.10</b>

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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
<b>02 Technical Education</b>	<b>407.86</b>	<b>1482.00</b>	<b>1482.00</b>	<b>1367.10</b>
<b>105 Engineering Technical Colleges &amp; Inst.</b>	<b>407.86</b>	<b>1482.00</b>	<b>1482.00</b>	<b>1367.10</b>
<b>01 Buildings (Engineering College)</b>	<b>286.99</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
53 Major Works	286.99	500.00	500.00	500.00
<b>02 Establishment charges transferred from "2059 - Public Works"</b>	<b>16.21</b>	<b>225.00</b>	<b>225.00</b>	<b>210.00</b>
01 Salaries	16.21	75.00	75.00	60.00
53 Major Works	--	150.00	150.00	150.00
<b>03 Tools and Plant charges transferred from "2059 - Public Works"</b>	<b>1.87</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
52 Machinery and equipment	1.87	7.00	7.00	7.00
<b>04 Equipment (Government Engineering)</b>	<b>9.32</b>	<b>200.00</b>	<b>200.00</b>	<b>150.00</b>
51 Motor vehicles	--	100.00	100.00	50.00
52 Machinery and equipment	9.32	100.00	100.00	100.00
<b>05 Campus Development (Engineering College)</b>	<b>--</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
60 Other capital expenditure	--	100.00	100.00	100.00
<b>06 Modernisation and Removal of Obsolescence in GEC.</b>	<b>77.18</b>	<b>200.00</b>	<b>200.00</b>	<b>150.00</b>
52 Machinery and equipment	77.18	200.00	200.00	150.00
<b>07 Centre of Excellence (Development of Research Laboratory)</b>	<b>16.29</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
52 Machinery and equipment	16.29	100.00	100.00	100.00
<b>08 Hostel building for SC &amp; ST Students (A)</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.10</b>
53 Major Works	--	--	--	0.10
<b>09 Construction of Golden Jubilee Auditorium</b>	<b>--</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
53 Major Works	--	150.00	150.00	150.00