



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

Demand No. 40 GOA COLLEGE OF ENGINEERING

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5904.21	443.00	6347.21
Total	5904.21	443.00	6347.21

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 40 (Revenue & Capital) [2071, 2203, 4202]	4055.09	5801.51	5801.51	6347.21
Total Revenue Expenditure	3953.67	5258.51	5258.51	5904.21
2071 Pensions and Other Retirement Benefits	132.02	250.00	250.00	260.00
01 Civil	132.02	250.00	250.00	260.00
117 Government Contribution for Defined Contribution Scheme	132.02	250.00	250.00	260.00
01 Defined Contribution Pension Scheme	132.02	250.00	250.00	260.00
01 Salaries	132.02	250.00	250.00	260.00
2203 Technical Education	3821.65	5008.51	5008.51	5644.21
112 Engineering /Technical Colleges and Institutes	3821.84	5008.51	5008.51	5644.21
01 Engineering College and Institutes	3032.32	3987.00	3987.00	4451.00
01 Salaries	2589.11	3300.00	3300.00	3650.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	150.00
07 Outsourcing of Utility Attendants	--	--	--	150.00
08 Maintenance of I.T. Equipments	--	--	--	8.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	5.00
11 Domestic travel expenses	1.62	5.00	5.00	7.00
12 Foreign travel expenses	--	1.00	1.00	1.00
13 Office expenses	93.55	100.00	100.00	25.80
17 Refreshment Charges	--	--	--	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	--	--	5.00
20 Other Administrative Expenses	0.59	2.00	2.00	2.00
24 POL	2.46	6.00	6.00	8.00
26 Advertising and Publicity	0.29	1.00	1.00	1.00
27 Minor Works	3.17	12.00	12.00	12.00
28 Professional Services	3.24	50.00	50.00	50.00
29 Telephone / Mobile Charges	--	--	--	1.20
30 Other contractual Services	338.17	500.00	500.00	300.00
39 Electricity Charges	--	--	--	60.00
40 Water Charges	--	--	--	3.00
50 Other charges	0.12	10.00	10.00	10.00
08 Modernisation of Laboratories and Workshops (A)	--	--	--	--
21 Supplies and Materials	--	--	--	--
12 Education Technology Centre	--	--	--	50.00
36 Procurement of I.T. Equipments	--	--	--	50.00
50 Other charges	--	--	--	--
13 Testing Consultancy Research Dev. & Continuing Education	16.92	20.00	20.00	35.00
50 Other charges	16.92	20.00	20.00	35.00
14 Expansion of Goa Engineering College	768.63	998.50	998.50	1104.50
01 Salaries	702.73	900.00	900.00	1000.00
02 Wages	--	0.50	0.50	0.50
03 Overtime Allowance	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	--	0.50	0.50	1.50
13 Office expenses	47.82	60.00	60.00	25.50
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	2.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	18.08	30.00	30.00	30.00
27 Minor Works	--	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	--	--	0.50
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	5.00
39 Electricity Charges	--	--	--	15.00
40 Water Charges	--	--	--	1.00
50 Other charges	--	2.50	2.50	2.50
15 Information security education and awareness project (A)	3.97	--	--	3.50
11 Domestic travel expenses	--	--	--	--
21 Supplies and Materials	3.97	--	--	3.00
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	0.50
17 ENGICO Golden Jubilee Scheme	--	--	--	--
50 Other charges	--	--	--	--
18 Unnat Bharat Abhiyan (UBA)	--	3.01	3.01	0.21
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	--	1.00	1.00	0.10
50 Other charges	--	2.00	2.00	0.10
911 Deduct - Recoveries of Overpayment	-0.19	--	--	--
01 Recoveries of overpayment of previous year	-0.19	--	--	--
01 Salaries	-0.19	--	--	--
Total Capital Expenditure	101.42	543.00	543.00	443.00
4202 Capital Outlay on Education, Sports, Art and Culture	101.42	543.00	543.00	443.00
02 Technical Education	101.42	543.00	543.00	443.00
105 Engineering Technical Colleges & Inst.	101.42	543.00	543.00	443.00
01 Buildings (Engineering College)	70.76	200.00	200.00	--
53 Major Works	70.76	200.00	200.00	--

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	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
02 Establishment charges transferred from "2059 - Public Works"	--	20.00	20.00	20.00
01 Salaries	--	20.00	20.00	20.00
53 Major Works	--	--	--	--
03 Tools and Plant charges transferred from "2059 - Public Works"	--	3.00	3.00	3.00
52 Machinery and equipment	--	3.00	3.00	3.00
04 Equipment (Government Engineering)	30.66	40.00	40.00	150.00
51 Motor vehicles	--	--	--	50.00
52 Machinery and equipment	30.66	40.00	40.00	100.00
05 Campus Development (Engineering College)	--	10.00	10.00	--
60 Other capital expenditure	--	10.00	10.00	--
06 Modernisation and Removal of Obsolescence in GEC.	--	50.00	50.00	50.00
52 Machinery and equipment	--	50.00	50.00	50.00
07 Centre of Excellence (Development of Research Laboratory)	--	200.00	200.00	200.00
52 Machinery and equipment	--	200.00	200.00	200.00
08 Hostel building for SC & ST Students (A)	--	20.00	20.00	20.00
53 Major Works	--	20.00	20.00	20.00
09 Construction of Golden Jubilee Auditorium	--	--	--	--
53 Major Works	--	--	--	--