

**Proactive Disclosure Manual under Right to Information Act, 2005**

**Proactive Disclosure under Section 4 (1) (b)(xi) of the Right to Information Act, 2005**

**The Budget Allocated to each Agency including the particulars of all plans, proposed expenditures and reports on disbursement made**

**As given in the below mentioned link**

**[https://goabudget.gov.in/assets/documents/2026-27/Vol-II/Vol-II\\_40.pdf](https://goabudget.gov.in/assets/documents/2026-27/Vol-II/Vol-II_40.pdf)**



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2026-2027**

**VOLUME-II MARCH, 2026**

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>5805.43</b>	<b>224.00</b>	<b>6029.43</b>
<b>Total</b>	<b>5805.43</b>	<b>224.00</b>	<b>6029.43</b>

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget	Revised	Budget
	2024- 2025	Estimates 2025-2026	Estimates 2025-2026	Estimates 2026-2027
	Total	Total	Total	Total
	2	3	4	5
<b>TOTALDEMAND (Revenue &amp; Capital)</b> [2071,2203,4202]	<b>4816.99</b>	<b>5999.99</b>	<b>5999.99</b>	<b>6029.43</b>
<b>Total Revenue Expenditure</b>	<b>4733.57</b>	<b>5774.99</b>	<b>5774.99</b>	<b>5805.43</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>10.07</b>	<b>250.38</b>	<b>250.38</b>	<b>186.01</b>
<b>01 Civil</b>	<b>10.07</b>	<b>250.38</b>	<b>250.38</b>	<b>186.01</b>
<b>117 Government Contribution for Defined Contribution Pension Scheme</b>	<b>162.61</b>	<b>250.38</b>	<b>250.38</b>	<b>186.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>162.61</b>	<b>250.38</b>	<b>250.38</b>	<b>186.00</b>
<b>00-General</b>				
<b>01 Salaries</b>	162.61	250.38	250.38	186.00
<b>121 Government Contribution for Defined Contribution Pension Scheme under Unified Pension Scheme</b>	--	--	--	<b>0.01</b>
<b>01 Defined Contribution Pension Scheme Under Unified Pension Scheme</b>	--	--	--	<b>0.01</b>
<b>00-General</b>				
<b>01 Salaries</b>	--	--	--	0.01
<b>911 Deduct-Recoveries of Overpayment</b>	<b>-152.54</b>	--	--	--
<b>01 Recoveries of Over payment of Previous Year</b>	<b>-152.54</b>	--	--	--
<b>00-General</b>				
<b>70 Deduct recoveries</b>	-152.54	--	--	--

<b>2203 Technical Education</b>	<b>4723.50</b>	<b>5524.61</b>	<b>5524.61</b>	<b>5619.42</b>
<b>112 Engineering/Technical Colleges and Institutes</b>	<b>4707.30</b>	<b>5524.61</b>	<b>5524.61</b>	<b>5619.42</b>
<b>01 Engineering College and Institutes</b>	<b>3643.95</b>	<b>4391.52</b>	<b>4391.52</b>	<b>4511.07</b>

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	Total	Total	Total	Total
	2	3	4	5
<b>00-General</b>				
01 Salaries	3119.22	3647.08	3647.08	3850.00
06 Outsourcing of DEOs/Jr. Stenos and Other Services	30.79	28.89	28.89	29.45
07 Outsourcing of Utility Attendants	--	9.63	9.63	5.00
08 Maintenance of I.T. Equipments	--	0.01	0.01	0.01
09 Maintenance of Non I.T. Equipments/ Machinery	--	0.01	0.01	0.01
10 Maintenance of Cars and Other Vehicles	2.49	7.00	7.00	7.00
11 Domestic travel expenses	3.32	7.50	7.50	7.00
12 Foreign travel expenses	--	3.00	3.00	1.00
13 Office expenses	29.48	35.00	35.00	38.00
17 Refreshment Charges	0.53	1.00	1.00	1.00
19 Stationery Expenses	4.56	14.80	14.80	14.00
20 Other Administrative Expenses	--	2.00	2.00	1.00
24 POL	5.10	8.00	8.00	8.00
26 Advertising and Publicity	0.89	2.50	2.50	2.00
27 Minor Works	6.10	9.50	9.50	9.00
28 Professional Services	26.46	25.00	25.00	40.00
29 Telephone/Mobile Charges	1.07	1.80	1.80	1.80
30 Other contractual Services	331.32	400.00	400.00	343.00
34 Scholarship/Stipend	21.95	60.00	60.00	40.00
39 Electricity Charges	50.62	90.00	90.00	75.00
40 Water Charges	2.37	3.80	3.80	3.80
50 Other charges	7.68	35.00	35.00	35.00
<b>13 Testing Consultancy Research Dev. &amp; Continuing Education</b>	<b>60.43</b>	<b>43.07</b>	<b>43.07</b>	<b>40.00</b>
<b>00-General</b>				
50 Other charges	60.43	43.07	43.07	40.00

<b>14 Expansion of Goa Engineering College 00-General</b>	<b>1002.92</b>	<b>1090.02</b>	<b>1090.02</b>	<b>1068.35</b>
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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates <sup>2</sup>	Budget Estimates
	2024- 2025	2025-2026	025-2026	2026-2027
	Total	Total	Total	Total
	2	3	4	5
<b>01 Salaries</b>	865.98	975.00	975.00	905.00
<b>08 Maintenance of I.T. Equipments</b>	5.26	7.50	7.50	7.50
<b>09 Maintenance of Non I.T. Equipments/ Machinery</b>	6.84	7.50	7.50	7.50
<b>11 Domestic travel expenses</b>	--	0.02	0.02	1.00
<b>21 Supplies and Materials</b>	51.80	30.00	30.00	47.35
<b>36 Procurement of I.T. Equipments</b>	53.10	40.00	40.00	60.00
<b>38 Furniture Expenses</b>	19.94	30.00	30.00	40.00
<b>911 Deduct-Recoveries of Overpayment</b>	<b>16.20</b>	--	--	--
<b>01 Recoveries of over payment of     Previous year</b>	<b>16.20</b>	--	--	--
<b>00-General</b>				
<b>01 Salaries</b>	16.23	--	--	--
<b>13 Office expenses</b>	-0.03	--	--	--
<b>Total Capital Expenditure</b>	<b>83.42</b>	<b>225.00</b>	<b>225.00</b>	<b>224.00</b>
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	<b>83.42</b>	<b>225.00</b>	<b>225.00</b>	<b>224.00</b>
<b>02 Technical Education</b>	<b>83.42</b>	<b>225.00</b>	<b>225.00</b>	<b>224.00</b>
<b>105 Engineering Technical Colleges &amp; Inst.</b>	<b>83.42</b>	<b>225.00</b>	<b>225.00</b>	<b>224.00</b>
<b>04 Equipment (Government     Engineering)</b>	<b>35.13</b>	<b>25.00</b>	<b>25.00</b>	<b>69.00</b>
<b>00-General</b>				
51 Motor vehicles	--	25.00	25.00	19.00
52 Machinery and equipment	35.13	--	--	50.00
<b>05 Campus Development (Engineering     College)</b>	--	--	--	<b>10.00</b>
<b>00-General</b>				
60 Other capital expenditure	--	--	--	10.00
<b>06 Modernisation and Removal of Obsolence in GEC.</b>	<b>38.76</b>	<b>100.00</b>	<b>100.00</b>	<b>75.00</b>

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget	Revised	Budget
	2024- 2025	Estimates 2025-2026	Estimates2 025-2026	Estimates 2026-2027
	Total	Total	Total	Total
	2	3	4	5
<b>00-General</b>				
52Machineryandequipment	38.76	100.00	100.00	75.00
<b>07Centre of Excellence (Development of Research Laboratory)</b>	<b>9.53</b>	<b>100.00</b>	<b>100.00</b>	<b>70.00</b>
<b>00-General</b>				
52Machineryandequipment	9.53	100.00	100.00	70.00