



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 40 GOA COLLEGE OF ENGINEERING

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 40	4055.09	5801.51	5801.51	6347.21
01 Salaries	3423.67	4470.00	4470.00	4930.00
02 Wages	--	0.50	0.50	0.50
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	--	--	--	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	7.00
11 Domestic travel expenses	1.62	5.51	5.51	8.51
12 Foreign travel expenses	--	1.00	1.00	1.00
13 Office expenses	141.37	161.00	161.00	51.40
17 Refreshment Charges	--	--	--	2.00
19 Stationery Expenses	--	--	--	7.00
20 Other Administrative Expenses	0.59	2.00	2.00	2.00
21 Supplies and Materials	22.05	30.00	30.00	33.00
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	17.00	17.00	17.00
28 Professional Services	3.24	50.00	50.00	50.00
29 Telephone / Mobile Charges	--	--	--	1.70
30 Other contractual Services	338.17	500.00	500.00	300.00
36 Procurement of I.T. Equipments	--	--	--	60.00
38 Furniture Expenses	--	--	--	5.00
39 Electricity Charges	--	--	--	75.00
40 Water Charges	--	--	--	4.00
50 Other charges	17.04	34.50	34.50	48.10
51 Motor vehicles	--	--	--	50.00

Demand No. 40 GOA COLLEGE OF ENGINEERING

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2022 - 2023	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 40	4055.09	5801.51	5801.51	6347.21
52 Machinery and equipment	30.66	293.00	293.00	353.00
53 Major Works	70.76	220.00	220.00	20.00
60 Other capital expenditure	--	10.00	10.00	--