



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - II**

**FEBRUARY, 2024**

Demand No. 40 GOA COLLEGE OF ENGINEERING

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

|              | Revenue        | Capital       | Total          |
|--------------|----------------|---------------|----------------|
| Charged      | --             | --            | --             |
| Voted        | 5340.00        | 180.00        | 5520.00        |
| <b>Total</b> | <b>5340.00</b> | <b>180.00</b> | <b>5520.00</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1        | Actuals        | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|---|----------------|---------------------|----------------------|---------------------|
|   | 2022 - 2023    | 2023 - 2024         | 2023 - 2024          | 2024 - 2025         |
|   | Total          | Total               | Total                | Total               |
| 2   | 3              | 4                   | 5                    |                     |
| <b>TOTAL DEMAND 40 (Revenue &amp; Capital)</b><br>[ 2071, 2203, 4202] | 4741.17        | 6347.21             | 6367.23              | 5520.00             |
| <b>Total Revenue Expenditure</b>                                      | <b>4573.68</b> | <b>5904.21</b>      | <b>5924.23</b>       | <b>5340.00</b>      |
| <b>2071 Pensions and Other Retirement Benefits</b>                    | 176.17         | 260.00              | 260.00               | 260.00              |
| <b>01 Civil</b>   | 176.17         | 260.00              | 260.00               | 260.00              |
| <b>117 Government Contribution for Defined Contribution Scheme</b>    | 176.17         | 260.00              | 260.00               | 260.00              |
| <b>01 Defined Contribution Pension Scheme</b>                         | 176.17         | 260.00              | 260.00               | 260.00              |
| 01 Salaries   | 176.17         | 260.00              | 260.00               | 260.00              |
| <b>2203 Technical Education</b>                                       | 4397.51        | 5644.21             | 5664.23              | 5080.00             |
| <b>112 Engineering /Technical Colleges and Institutes</b>             | 4397.51        | 5644.21             | 5664.23              | 5080.00             |
| <b>01 Engineering College and Institutes</b>                          | 3349.65        | 4451.00             | 4415.22              | 4109.01             |
| 01 Salaries   | 3054.73        | 3650.00             | 3619.20              | 3500.00             |
| 06 Outsourcing of DEOs / Jr. Stenos and Other Services                | --             | 150.00              | 150.00               | 30.00               |
| 07 Outsourcing of Utility Attendants                                  | --             | 150.00              | 67.00                | 10.00               |
| 08 Maintenance of I.T. Equipments                                     | --             | 8.00                | 8.00                 | --                  |
| 09 Maintenance of Non I.T. Equipments / Machinery                     | --             | 1.00                | 1.00                 | --                  |
| 10 Maintenance of Cars and Other Vehicles                             | --             | 5.00                | 5.00                 | 8.00                |
| 11 Domestic travel expenses   | 0.92           | 7.00                | 7.00                 | 8.00                |
| 12 Foreign travel expenses  | --             | 1.00                | 1.00                 | 5.00                |
| 13 Office expenses  | 16.69          | 25.80               | 30.80                | 35.00               |
| 17 Refreshment Charges  | --             | 1.00                | 1.00                 | 2.00                |
| 19 Stationery Expenses  | --             | 5.00                | 10.00                | 15.00               |

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<br>and Detailed Heads                      | Actuals        | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|--|----------------|---------------------|----------------------|---------------------|
|  | 2022 - 2023    | 2023 - 2024         | 2023 - 2024          | 2024 - 2025         |
|  | Total          | Total               | Total                | Total               |
| 1  | 2              | 3                   | 4                    | 5                   |
| 20 Other Administrative Expenses   | 0.93           | 2.00                | 2.00                 | 2.00                |
| 24 POL   | 4.33           | 8.00                | 8.00                 | 10.00               |
| 26 Advertising and Publicity   | 0.14           | 1.00                | 3.00                 | 3.00                |
| 27 Minor Works   | 2.36           | 12.00               | 12.00                | 10.00               |
| 28 Professional Services   | 29.15          | 50.00               | 30.00                | 15.00               |
| 29 Telephone / Mobile Charges  | --             | 1.20                | 1.20                 | 2.00                |
| 30 Other contractual Services  | 237.97         | 300.00              | 300.00               | 300.00              |
| 34 Scholarship/Stipend   | --             | --                  | 20.01                | --                  |
| 34 Scholarship/Stipend   | --             | --                  | 20.01                | 10.01               |
| 39 Electricity Charges   | --             | 60.00               | 91.00                | 100.00              |
| 40 Water Charges   | --             | 3.00                | 3.00                 | 4.00                |
| 50 Other charges   | 2.43           | 10.00               | 25.00                | 40.00               |
| <b>12 Education Technology Centre</b>                                      | <b>--</b>      | <b>50.00</b>        | <b>50.50</b>         | <b>--</b>           |
| 36 Procurement of I.T. Equipments  | --             | 50.00               | 50.50                | --                  |
| <b>13 Testing Consultancy Research Dev. &amp;<br/>Continuing Education</b> | <b>20.76</b>   | <b>35.00</b>        | <b>35.00</b>         | <b>35.00</b>        |
| 50 Other charges   | 20.76          | 35.00               | 35.00                | 35.00               |
| <b>14 Expansion of Goa EngineeringCollege</b>                              | <b>1024.85</b> | <b>1104.50</b>      | <b>1159.80</b>       | <b>935.99</b>       |
| 01 Salaries  | 945.00         | 1000.00             | 1000.00              | 800.00              |
| 02 Wages   | --             | 0.50                | 0.50                 | --                  |
| 08 Maintenance of I.T. Equipments  | --             | 2.00                | 2.00                 | 8.00                |
| 09 Maintenance of Non I.T. Equipments /<br>Machinery                       | --             | 1.00                | 6.00                 | 8.00                |
| 10 Maintenance of Cars and Other<br>Vehicles                               | --             | 2.00                | 2.00                 | --                  |
| 11 Domestic travel expenses  | --             | 1.50                | 1.50                 | --                  |
| 13 Office expenses   | 59.32          | 25.50               | 25.50                | --                  |
| 17 Refreshment Charges   | --             | 1.00                | 1.00                 | --                  |
| 19 Stationery Expenses   | --             | 2.00                | 2.00                 | --                  |
| 21 Supplies and Materials  | 19.93          | 30.00               | 40.00                | 50.00               |
| 27 Minor Works   | 0.60           | 5.00                | 5.00                 | --                  |
| 29 Telephone / Mobile Charges  | --             | 0.50                | 0.50                 | --                  |
| 36 Procurement of I.T. Equipments  | --             | 10.00               | 20.00                | 49.99               |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads                        | Actuals       | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|--|---------------|---------------------|----------------------|---------------------|
|  | 2022 - 2023   | 2023 - 2024         | 2023 - 2024          | 2024 - 2025         |
|  | Total         | Total               | Total                | Total               |
| 1  | 2             | 3                   | 4                    | 5                   |
| 38 Furniture Expenses  | --            | 5.00                | 24.80                | 20.00               |
| 39 Electricity Charges   | --            | 15.00               | 16.00                | --                  |
| 40 Water Charges   | --            | 1.00                | 1.00                 | --                  |
| 50 Other charges   | --            | 2.50                | 12.00                | --                  |
| <b>15 Information security education and<br/>awareness project (A)</b>       | --            | <b>3.50</b>         | <b>3.50</b>          | --                  |
| 21 Supplies and Materials  | --            | 3.00                | 3.50                 | --                  |
| 50 Other charges   | --            | 0.50                | --                   | --                  |
| <b>18 Unnat Bharat Abhiyan (UBA)</b>   | <b>2.25</b>   | <b>0.21</b>         | <b>0.21</b>          | --                  |
| 11 Domestic travel expenses  | --            | 0.01                | 0.01                 | --                  |
| 13 Office expenses   | 0.97          | 0.10                | 0.10                 | --                  |
| 50 Other charges   | 1.28          | 0.10                | 0.10                 | --                  |
| <b>Total Capital Expenditure</b>   | <b>167.49</b> | <b>443.00</b>       | <b>443.00</b>        | <b>180.00</b>       |
| <b>4202 Capital Outlay on Education, Sports,<br/>Art and Culture</b>         | <b>167.49</b> | <b>443.00</b>       | <b>443.00</b>        | <b>180.00</b>       |
| <b>02 Technical Education</b>  | <b>167.49</b> | <b>443.00</b>       | <b>443.00</b>        | <b>180.00</b>       |
| <b>105 Engineering Technical Colleges &amp; Inst.</b>                        | <b>167.49</b> | <b>443.00</b>       | <b>443.00</b>        | <b>180.00</b>       |
| <b>01 Buildings (Engineering College)</b>                                    | <b>135.45</b> | --                  | --                   | --                  |
| 53 Major Works   | 135.45        | --                  | --                   | --                  |
| <b>02 Establishment charges transferred<br/>from "2059 - Public Works"</b>   | --            | <b>20.00</b>        | <b>20.00</b>         | --                  |
| 01 Salaries  | --            | 20.00               | 20.00                | --                  |
| <b>03 Tools and Plant charges transferred<br/>from "2059 - Public Works"</b> | --            | <b>3.00</b>         | <b>3.00</b>          | --                  |
| 52 Machinery and equipment   | --            | 3.00                | 3.00                 | --                  |
| <b>04 Equipment (Government Engineering)</b>                                 | <b>29.80</b>  | <b>150.00</b>       | <b>150.00</b>        | <b>80.00</b>        |
| 51 Motor vehicles  | --            | 50.00               | 50.00                | 30.00               |
| 52 Machinery and equipment   | 29.80         | 100.00              | 100.00               | 50.00               |
| <b>06 Modernisation and Removal of<br/>Obsolescence in GEC.</b>              | <b>2.24</b>   | <b>50.00</b>        | <b>50.00</b>         | <b>50.00</b>        |
| 52 Machinery and equipment   | 2.24          | 50.00               | 50.00                | 50.00               |
| <b>07 Centre of Excellence (Development of<br/>Research Laboratory)</b>      | --            | <b>200.00</b>       | <b>200.00</b>        | <b>50.00</b>        |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals     | Budget       | Revised      | Budget      |
|--|-------------|--------------|--------------|-------------|
|  | 2022 - 2023 | Estimates    | Estimates    | Estimates   |
|  | Total       | 2023 - 2024  | 2023 - 2024  | 2024 - 2025 |
|  | 2           | 3            | 4            | 5           |
| 52 Machinery and equipment                                     | --          | 200.00       | 200.00       | 50.00       |
| <b>08 Hostel building for SC &amp; ST Students<br/>(A)</b>     | --          | <b>20.00</b> | <b>20.00</b> | --          |
| 53 Major Works   | --          | 20.00        | 20.00        | --          |