



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 40 GOA COLLEGE OF ENGINEERING

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 40	4741.12	6347.21	6367.23	5520.00
01 Salaries	4175.85	4930.00	4899.20	4560.00
02 Wages	--	0.50	0.50	--
03 Overtime Allowance	--	--	--	--
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	--	10.00	10.00	8.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	7.00	8.00
10 Maintenance of Cars and Other Vehicles	--	7.00	7.00	8.00
11 Domestic travel expenses	0.92	8.51	8.51	8.00
12 Foreign travel expenses	--	1.00	1.00	5.00
13 Office expenses	76.98	51.40	56.40	35.00
17 Refreshment Charges	--	2.00	2.00	2.00
19 Stationery Expenses	--	7.00	12.00	15.00
20 Other Administrative Expenses	0.93	2.00	2.00	2.00
21 Supplies and Materials	19.93	33.00	43.50	50.00
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	2.96	17.00	17.00	10.00
28 Professional Services	29.15	50.00	30.00	15.00
29 Telephone / Mobile Charges	--	1.70	1.70	2.00
30 Other contractual Services	237.97	300.00	300.00	300.00
34 Scholarship/Stipend	--	--	40.02	10.01
36 Procurement of I.T. Equipments	--	60.00	70.50	49.99
38 Furniture Expenses	--	5.00	24.80	20.00
39 Electricity Charges	--	75.00	107.00	100.00
40 Water Charges	--	4.00	4.00	4.00
50 Other charges	24.47	48.10	72.10	75.00

Demand No. 40 GOA COLLEGE OF ENGINEERING

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 40	4741.12	6347.21	6367.23	5520.00
51 Motor vehicles	--	50.00	50.00	30.00
52 Machinery and equipment	32.04	353.00	353.00	150.00
53 Major Works	135.45	20.00	20.00	--
60 Other capital expenditure	--	--	--	--