

DEMAND NO. 41

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 41 (GOA ARCHITECTURE COLLEGE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 41 [2203, 4202]	101.54	185.22	286.76	97.00	311.00	408.00	97.00	665.10	762.10	106.00	430.00	536.00
2203 Technical Education	101.54	185.22	286.76	97.00	213.00	310.00	97.00	219.10	316.10	106.00	230.00	336.00
112 Engineering Colleges and Instituites	101.54	185.22	286.76	97.00	213.00	310.00	97.00	219.10	316.10	106.00	230.00	336.00
01 College of Architecture (Non-Plan)	101.54	--	101.54	97.00	--	97.00	97.00	--	97.00	106.00	--	106.00
01 Salaries	97.74	--	97.74	89.80	--	89.80	89.80	--	89.80	96.30	--	96.30
02 Wages	3.18	--	3.18	4.50	--	4.50	4.50	--	4.50	7.00	--	7.00
11 Domestic travel expenses	0.14	--	0.14	0.70	--	0.70	0.70	--	0.70	0.70	--	0.70
13 Office expenses	0.48	--	0.48	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
02 College of Architecture (Plan)	--	185.22	185.22	--	213.00	213.00	--	213.00	213.00	--	219.60	219.60
01 Salaries	--	142.57	142.57	--	156.50	156.50	--	156.50	156.50	--	157.00	157.00
11 Domestic travel expenses	--	0.61	0.61	--	3.50	3.50	--	3.50	3.50	--	2.90	2.90
13 Office expenses	--	8.21	8.21	--	15.00	15.00	--	15.00	15.00	--	16.20	16.20
16 Publications	--	0.25	0.25	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	14.42	14.42	--	15.00	15.00	--	15.00	15.00	--	16.00	16.00
26 Advertising and Publicity	--	0.36	0.36	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
27 Minor Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
28 Professional Services	--	11.83	11.83	--	12.00	12.00	--	12.00	12.00	--	16.00	16.00

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	6.97	6.97	--	8.00	8.00	--	8.00	8.00	--	9.00	9.00
03 Academic Chair (P)	--	--	--	--	--	--	--	6.00	6.00	--	5.20	5.20
01 Salaries	--	--	--	--	--	--	--	2.00	2.00	--	0.10	0.10
11 Domestic travel expenses	--	--	--	--	--	--	--	2.00	2.00	--	0.10	0.10
50 Other charges	--	--	--	--	--	--	--	2.00	2.00	--	5.00	5.00
04 Workshop, Seminars and Special Lectures (P)	--	--	--	--	--	--	--	0.10	0.10	--	5.20	5.20
01 Salaries	--	--	--	--	--	--	--	0.04	0.04	--	0.10	0.10
11 Domestic travel expenses	--	--	--	--	--	--	--	0.03	0.03	--	0.10	0.10
50 Other charges	--	--	--	--	--	--	--	0.03	0.03	--	5.00	5.00
911 Deduct - Recoveries of Overpayment	--	--	--	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	--	--	--	--	--	--	--	--	--	--	--
13 Office expenses	--	--	--	--	--	--	--	--	--	--	--	--
28 Professional Services	--	--	--	--	--	--	--	--	--	--	--	--
4202 Capital Outlay on Education, Sports, Art and Culture	--	--	--	--	98.00	98.00	--	446.00	446.00	--	200.00	200.00
02 Technical Education	--	--	--	--	98.00	98.00	--	446.00	446.00	--	200.00	200.00
105 Engineering Technical Colleges & Inst.	--	--	--	--	98.00	98.00	--	446.00	446.00	--	200.00	200.00

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Buildings (Architecture Colege)	--	--	--	--	98.00	98.00	--	446.00	446.00	--	200.00	200.00
53 Major Works	--	--	--	--	98.00	98.00	--	446.00	446.00	--	200.00	200.00