

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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]	71.45	169.29	240.74	106.00	430.00	536.00	106.00	430.00	536.00	109.70	435.20	544.90
2203 Technical Education	71.45	168.87	240.32	106.00	230.00	336.00	106.00	230.00	336.00	109.70	235.20	344.90
112 Engineering Colleges and Instituites	71.45	168.88	240.33	106.00	230.00	336.00	106.00	230.00	336.00	109.70	235.20	344.90
01 College of Architecture (Non-Plan)	71.45	--	71.45	106.00	--	106.00	106.00	--	106.00	109.70	--	109.70
01 Salaries	66.38	--	66.38	96.30	--	96.30	96.30	--	96.30	96.00	--	96.00
02 Wages	4.43	--	4.43	7.00	--	7.00	7.00	--	7.00	10.50	--	10.50
11 Domestic travel expenses	0.12	--	0.12	0.70	--	0.70	0.70	--	0.70	0.70	--	0.70
13 Office expenses	0.52	--	0.52	2.00	--	2.00	2.00	--	2.00	2.50	--	2.50
02 College of Architecture (Plan)	--	167.46	167.46	--	219.60	219.60	--	219.60	219.60	--	225.00	225.00
01 Salaries	--	122.79	122.79	--	157.00	157.00	--	157.00	157.00	--	160.00	160.00
11 Domestic travel expenses	--	1.24	1.24	--	2.90	2.90	--	2.90	2.90	--	2.50	2.50
13 Office expenses	--	15.39	15.39	--	16.20	16.20	--	16.20	16.20	--	20.00	20.00
16 Publications	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	0.87	0.87	--	16.00	16.00	--	16.00	16.00	--	10.00	10.00
26 Advertising and Publicity	--	0.55	0.55	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
27 Minor Works	--	0.90	0.90	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
28 Professional Services	--	17.65	17.65	--	16.00	16.00	--	16.00	16.00	--	20.00	20.00

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	8.07	8.07	--	9.00	9.00	--	9.00	9.00	--	10.00	10.00
03 Academic Chair (P)	--	1.42	1.42	--	5.20	5.20	--	5.20	5.20	--	5.10	5.10
01 Salaries	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05
50 Other charges	--	1.42	1.42	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
04 Workshop, Seminars and Special Lectures (P)	--	--	--	--	5.20	5.20	--	5.20	5.20	--	5.10	5.10
01 Salaries	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
911 Deduct - Recoveries of Overpayment	--	-0.01	-0.01	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	-0.01	-0.01	--	--	--	--	--	--	--	--	--
13 Office expenses	--	--	--	--	--	--	--	--	--	--	--	--
28 Professional Services	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	-0.01	-0.01	--	--	--	--	--	--	--	--	--
4202 Capital Outlay on Education, Sports, Art and Culture	--	0.42	0.42	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
02 Technical Education	--	0.42	0.42	--	200.00	200.00	--	200.00	200.00	--	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
105 Engineering Technical Colleges & Inst.	--	0.42	0.42	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
01 Buildings (Architecture Colege)	--	0.42	.42	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
53 Major Works	--	0.42	0.42	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00