

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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]	99.72	236.87	336.59	120.45	419.15	539.60	120.45	359.15	479.60	150.70	493.75	644.45
2203 Technical Education	99.72	236.87	336.59	120.45	319.15	439.60	120.45	319.15	439.60	150.70	393.75	544.45
112 Engineering /Technical Colleges and Instituites	99.72	237.31	337.03	120.45	319.15	439.60	120.45	319.15	439.60	150.70	393.75	544.45
01 College of Architecture (Non-Plan)	99.72	--	99.72	120.45	--	120.45	120.45	--	120.45	150.70	--	150.70
01 Salaries	83.98	--	83.98	105.00	--	105.00	105.00	--	105.00	130.00	--	130.00
02 Wages	13.33	--	13.33	12.00	--	12.00	12.00	--	12.00	17.00	--	17.00
11 Domestic travel expenses	--	--	--	0.70	--	0.70	0.70	--	0.70	0.70	--	0.70
13 Office expenses	2.41	--	2.41	2.75	--	2.75	2.75	--	2.75	3.00	--	3.00
02 College of Architecture (Plan)	--	233.63	233.63	--	308.95	308.95	--	308.95	308.95	--	380.55	380.55
01 Salaries	--	169.14	169.14	--	200.00	200.00	--	200.00	200.00	--	250.00	250.00
11 Domestic travel expenses	--	0.68	0.68	--	2.75	2.75	--	2.75	2.75	--	4.75	4.75
13 Office expenses	--	19.99	19.99	--	24.00	24.00	--	24.00	24.00	--	30.00	30.00
16 Publications	--	0.99	0.99	--	1.20	1.20	--	1.20	1.20	--	1.80	1.80
21 Supplies and Materials	--	7.03	7.03	--	9.00	9.00	--	9.00	9.00	--	10.00	10.00
26 Advertising and Publicity	--	0.68	0.68	--	1.00	1.00	--	1.00	1.00	--	1.50	1.50
27 Minor Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	6.50	6.50
28 Professional Services	--	30.96	30.96	--	29.00	29.00	--	29.00	29.00	--	36.00	36.00

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	4.16	4.16	--	41.00	41.00	--	41.00	41.00	--	40.00	40.00
03 Academic Chair (P)	--	2.57	2.57	--	5.10	5.10	--	5.10	5.10	--	7.10	7.10
01 Salaries	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
11 Domestic travel expenses	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
50 Other charges	--	2.57	2.57	--	5.00	5.00	--	5.00	5.00	--	7.00	7.00
04 Workshop, Seminars and Special Lectures (P)	--	1.11	1.11	--	5.10	5.10	--	5.10	5.10	--	6.10	6.10
01 Salaries	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
11 Domestic travel expenses	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
50 Other charges	--	1.11	1.11	--	5.00	5.00	--	5.00	5.00	--	6.00	6.00
911 Deduct - Recoveries of Overpayment	--	-0.44	-0.44	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	--	-0.44	-0.44	--	--	--	--	--	--	--	--	--
13 Office expenses	--	-0.08	-0.08	--	--	--	--	--	--	--	--	--
50 Other charges	--	-0.36	-0.36	--	--	--	--	--	--	--	--	--
4202 Capital Outlay on Education, Sports, Art and Culture	--	--	--	--	100.00	100.00	--	40.00	40.00	--	100.00	100.00
02 Technical Education	--	--	--	--	100.00	100.00	--	40.00	40.00	--	100.00	100.00
105 Engineering Technical Colleges & Inst.	--	--	--	--	100.00	100.00	--	40.00	40.00	--	100.00	100.00

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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 College)	--	--	--	--	100.00	100.00	--	40.00	40.00	--	100.00	100.00
53 Major Works	--	--	--	--	100.00	100.00	--	40.00	40.00	--	100.00	100.00