

DEMAND NO. 41 (GOA ARCHITECTURE COLLEGE)

(Rs. in lakhs)

Detailed Heads	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 N 41	99.72	236.87	336.59	120.45	419.15	539.60	120.45	359.15	479.60	150.70	493.75	644.45
01 Salaries	83.98	169.14	253.12	105.00	200.10	305.10	105.00	200.10	305.10	130.00	250.10	380.10
02 Wages	13.33	--	13.33	12.00	--	12.00	12.00	--	12.00	17.00	--	17.00
11 Domestic travel expenses	--	0.68	0.68	0.70	2.85	3.55	0.70	2.85	3.55	0.70	4.85	5.55
13 Office expenses	2.41	19.91	22.32	2.75	24.00	26.75	2.75	24.00	26.75	3.00	30.00	33.00
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
50 Other charges	--	7.48	7.48	--	51.00	51.00	--	51.00	51.00	--	53.00	53.00
53 Major Works	--	--	--	--	100.00	100.00	--	40.00	40.00	--	100.00	100.00