

## DEMAND NO. 41

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

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>490.39</b>	<b>10.00</b>	<b>500.39</b>
<b>Total</b>	<b>490.39</b>	<b>10.00</b>	<b>500.39</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>TOTAL DEMANE 41 (Revenue &amp; Capital)</b> [2203, 4202]	<b>108.75</b>	<b>297.95</b>	<b>406.70</b>	<b>746.63</b>	<b>746.63</b>	<b>500.39</b>
<b>Total Revenue Expenditure</b>	<b>108.75</b>	<b>295.30</b>	<b>404.05</b>	<b>471.63</b>	<b>471.63</b>	<b>490.39</b>
<b>2203 Technical Education</b>	<b>108.75</b>	<b>295.30</b>	<b>404.05</b>	<b>471.63</b>	<b>471.63</b>	<b>490.39</b>
<b>112 Engineering /Technical Colleges and Instituites</b>	<b>108.75</b>	<b>295.35</b>	<b>404.10</b>	<b>471.63</b>	<b>471.63</b>	<b>490.39</b>
<b>01 College of Architecture (Non-Plan)</b>	<b>108.75</b>	<b>--</b>	<b>108.75</b>	<b>120.38</b>	<b>120.38</b>	<b>129.35</b>
01 Salaries	92.12	--	92.12	105.50	105.50	102.25
02 Wages	14.68	--	14.68	12.73	12.73	16.00
11 Domestic travel expenses	--	--	--	0.80	0.80	0.90
13 Office expenses	1.95	--	1.95	1.35	1.35	10.20
<b>02 College of Architecture (Plan)</b>	<b>--</b>	<b>292.75</b>	<b>292.75</b>	<b>345.47</b>	<b>345.47</b>	<b>348.84</b>
01 Salaries	--	216.16	216.16	258.03	258.03	239.94
11 Domestic travel expenses	--	0.66	0.66	5.00	5.00	5.00
13 Office expenses	--	12.44	12.44	11.98	11.98	20.00

## 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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
16 Publications	--	0.44	0.44	2.00	2.00	2.50
21 Supplies and Materials	--	4.76	4.76	4.33	4.33	5.20
26 Advertising and Publicity	--	0.76	0.76	2.00	2.00	2.00
27 Minor Works	--	5.68	5.68	3.09	3.09	4.20
28 Professional Services	--	39.54	39.54	45.00	45.00	50.00
50 Other charges	--	12.31	12.31	14.04	14.04	20.00
<b>03 Academic Chair (P)</b>	--	<b>2.06</b>	<b>2.06</b>	<b>5.51</b>	<b>5.51</b>	<b>8.10</b>
01 Salaries	--	--	--	0.05	0.05	0.05
11 Domestic travel expenses	--	--	--	0.05	0.05	0.05
50 Other charges	--	2.06	2.06	5.41	5.41	8.00
<b>04 Workshop, Seminars and Special Lectures (P)</b>	--	<b>0.54</b>	<b>0.54</b>	<b>0.27</b>	<b>0.27</b>	<b>4.10</b>
01 Salaries	--	--	--	0.05	0.05	0.05
11 Domestic travel expenses	--	--	--	0.05	0.05	0.05
50 Other charges	--	0.54	0.54	0.17	0.17	4.00
<b>911 Deduct - Recoveries of Overpayment</b>	--	<b>-0.05</b>	<b>-0.05</b>	--	--	--
<b>02 Deduct - Recoveries of overpayment of previous year</b>	--	<b>-0.05</b>	<b>-0.05</b>	--	--	--

## 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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
13 Office expenses	--	-0.05	-0.05	--	--	--
<b>Total Capital Expenditure</b>	--	<b>2.65</b>	<b>2.65</b>	<b>275.00</b>	<b>275.00</b>	<b>10.00</b>
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	--	<b>2.65</b>	<b>2.65</b>	<b>275.00</b>	<b>275.00</b>	<b>10.00</b>
<b>02 Technical Education</b>	--	<b>2.65</b>	<b>2.65</b>	<b>275.00</b>	<b>275.00</b>	<b>10.00</b>
<b>105 Engineering Technical Colleges &amp; Inst.</b>	--	<b>2.65</b>	<b>2.65</b>	<b>275.00</b>	<b>275.00</b>	<b>10.00</b>
<b>01 Buildings (Architecture College)</b>	--	<b>2.65</b>	<b>2.65</b>	<b>275.00</b>	<b>275.00</b>	<b>10.00</b>
51 Motor vehicles	--	--	--	25.00	25.00	--
53 Major Works	--	2.65	2.65	250.00	250.00	10.00