

DEMAND NO. 41 (GOA ARCHITECTURE COLLEGE)

(Rs. in lakhs)

Detailed Heads	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
TOTAL DEMAND No 41	108.75	297.95	406.70	746.63	746.63	500.39
01 Salaries	92.12	216.16	308.28	363.63	363.63	342.29
02 Wages	14.68	--	14.68	12.73	12.73	16.00
11 Domestic travel expenses	--	0.66	0.66	5.90	5.90	6.00
13 Office expenses	1.95	12.39	14.34	13.33	13.33	30.20
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	--	14.91	14.91	19.62	19.62	32.00
51 Motor vehicles	--	--	--	25.00	25.00	--
53 Major Works	--	2.65	2.65	250.00	250.00	10.00