



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 41 GOA ARCHITECTURE COLLEGE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	1170.16	850.00	2020.16
Total	1170.16	850.00	2020.16

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 41 (Revenue & Capital) [2071, 2203, 4202]	706.83	1609.20	1615.57	2020.16
Total Revenue Expenditure	706.83	859.20	865.57	1170.16
2071 Pensions and Other Retirement Benefits	27.67	35.00	35.86	40.00
01 Civil	27.67	35.00	35.86	40.00
117 Government Contribution for Defined Contribution Scheme	27.67	35.00	35.86	40.00
01 Defined Contribution Pension Scheme	27.67	35.00	35.86	40.00
01 Salaries	27.67	35.00	35.86	40.00
2203 Technical Education	679.16	824.20	829.71	1130.16
112 Engineering /Technical Colleges and Institutes	679.16	824.20	829.71	1130.16
01 College of Architecture	662.47	727.00	807.15	1025.50
01 Salaries	539.38	562.00	608.23	750.00
02 Wages	2.76	2.00	2.33	3.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	8.00	--	8.00
07 Outsourcing of Utility Attendants	--	4.00	9.20	12.00
08 Maintenance of I.T. Equipments	--	1.00	0.94	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	2.10	3.50
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	2.00
11 Domestic travel expenses	0.09	2.00	2.00	3.00
13 Office expenses	33.05	19.50	19.50	35.00
16 Publications	1.21	3.00	3.00	3.00
17 Refreshment Charges	--	0.50	0.50	0.50

Demand No. 41 GOA ARCHITECTURE COLLEGE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	3.00	3.50	15.00
21 Supplies and Materials	1.20	3.00	3.00	5.00
26 Advertising and Publicity	0.65	1.00	2.00	2.00
27 Minor Works	--	2.00	2.00	2.00
28 Professional Services	70.33	80.00	45.03	80.00
29 Telephone / Mobile Charges	--	5.00	3.57	3.00
34 Scholarship/Stipend	--	--	6.37	5.00
34 Scholarship/Stipend	--	--	6.36	--
36 Procurement of I.T. Equipments	--	3.00	53.85	50.00
37 Exhibition / Fair Expenses	--	2.00	2.00	2.00
38 Furniture Expenses	--	2.00	12.25	15.00
39 Electricity Charges	--	5.00	4.00	4.00
40 Water Charges	--	1.00	0.50	1.00
50 Other charges	13.80	15.00	12.92	20.00
03 Academic Chair	--	4.00	--	25.00
50 Other charges	--	4.00	--	25.00
04 Workshop,Seminars and Special Lectures	0.26	3.20	2.50	26.50
01 Salaries	--	0.50	--	0.50
11 Domestic travel expenses	--	0.20	--	1.00
50 Other charges	0.26	2.50	2.50	25.00
05 M.Arch Urban Design	14.72	40.00	10.02	21.58
08 Maintenance of I.T. Equipments	--	--	--	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
11 Domestic travel expenses	0.05	10.00	0.01	1.00
13 Office expenses	--	--	--	0.01
19 Stationery Expenses	--	--	--	0.01
26 Advertising and Publicity	--	--	--	0.01
27 Minor Works	--	--	--	0.01
28 Professional Services	--	10.00	--	0.50
36 Procurement of I.T. Equipments	--	--	--	0.01

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
38 Furniture Expenses	--	--	--	0.01
50 Other charges	14.67	20.00	10.01	20.00
06 M.Arch Sustainable Habitat	1.71	50.00	10.04	31.58
08 Maintenance of I.T. Equipments	--	--	--	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
11 Domestic travel expenses	--	10.00	0.01	1.00
13 Office expenses	--	--	--	0.01
19 Stationery Expenses	--	--	--	0.01
26 Advertising and Publicity	--	--	--	0.01
27 Minor Works	--	--	--	0.01
28 Professional Services	--	10.00	0.01	0.50
36 Procurement of I.T. Equipments	--	--	--	0.01
38 Furniture Expenses	--	--	--	0.01
50 Other charges	1.71	30.00	10.02	30.00
Total Capital Expenditure	--	750.00	750.00	850.00
4202 Capital Outlay on Education, Sports, Art and Culture	--	750.00	750.00	850.00
02 Technical Education	--	750.00	750.00	850.00
105 Engineering Technical Colleges & Inst.	--	750.00	750.00	850.00
01 Buildings (Architecture College)	--	750.00	750.00	850.00
53 Major Works	--	750.00	750.00	850.00