



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2025 - 2026

VOLUME - II

MARCH, 2025

Demand No. 41 GOA ARCHITECTURE COLLEGE

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

| | Revenue | Capital | Total |
|--------------|----------------|---------------|----------------|
| Charged | -- | -- | -- |
| Voted | 1243.41 | 750.00 | 1993.41 |
| Total | 1243.41 | 750.00 | 1993.41 |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|--|---------------|---------------------|----------------------|---------------------|
| | 2023 - 2024 | 2024 - 2025 | 2024 - 2025 | 2025 - 2026 |
| | Total | Total | Total | Total |
| 2 | 3 | 4 | 5 | |
| TOTAL DEMAND 41 (Revenue & Capital) [2071, 2203, 4202] | 838.03 | 2020.16 | 4040.32 | 1993.41 |
| Total Revenue Expenditure | 838.03 | 1170.16 | 2340.32 | 1243.41 |
| 2071 Pensions and Other Retirement Benefits | 36.04 | 40.00 | 82.30 | 60.00 |
| 01 Civil | 36.04 | 40.00 | 82.30 | 60.00 |
| 117 Government Contribution for Defined Contribution Pension Scheme | 36.04 | 40.00 | 82.30 | 60.00 |
| 01 Defined Contribution Pension Scheme | 36.04 | 40.00 | 82.30 | 60.00 |
| 00 General | | | | |
| 01 Salaries | 36.04 | 40.00 | 82.30 | 60.00 |
| 2203 Technical Education | 801.99 | 1130.16 | 2258.02 | 1183.41 |
| 112 Engineering /Technical Colleges and Institutes | 802.07 | 1130.16 | 2258.02 | 1183.41 |
| 01 College of Architecture | 785.00 | 1025.50 | 2051.13 | 1044.25 |
| 00 General | | | | |
| 01 Salaries | 604.06 | 750.00 | 1500.00 | 750.00 |
| 02 Wages | 2.22 | 3.50 | 7.00 | 3.00 |
| 06 Outsourcing of DEOs / Jr. Stenos and Other Services | -- | 8.00 | 16.00 | 5.00 |
| 07 Outsourcing of Utility Attendants | 7.39 | 12.00 | 25.76 | 25.00 |
| 08 Maintenance of I.T. Equipments | 0.13 | 1.00 | 2.07 | 1.00 |
| 09 Maintenance of Non I.T. Equipments / Machinery | 3.52 | 3.50 | 7.00 | 3.50 |
| 10 Maintenance of Cars and Other Vehicles | 1.01 | 2.00 | 4.00 | 2.00 |
| 11 Domestic travel expenses | 1.74 | 3.00 | 6.00 | 3.00 |
| 13 Office expenses | 14.31 | 35.00 | 95.21 | 45.00 |

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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 | Revised | Budget |
|---|-------------|--------------|--------------|--------------|
| | 2023 - 2024 | Estimates | Estimates | Estimates |
| | | 2024 - 2025 | 2024 - 2025 | 2025 - 2026 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 16 Publications | 0.87 | 3.00 | 6.00 | 3.00 |
| 17 Refreshment Charges | 0.36 | 0.50 | 1.00 | 0.50 |
| 19 Stationery Expenses | 3.44 | 15.00 | 19.05 | 10.00 |
| 21 Supplies and Materials | 1.73 | 5.00 | 10.00 | 5.00 |
| 26 Advertising and Publicity | 1.40 | 2.00 | 4.12 | 5.00 |
| 27 Minor Works | 0.27 | 2.00 | 4.00 | 2.00 |
| 28 Professional Services | 44.87 | 80.00 | 151.50 | 80.00 |
| 29 Telephone / Mobile Charges | 2.21 | 3.00 | 6.00 | 3.00 |
| 34 Scholarship/Stipend | 2.02 | 5.00 | 10.00 | 6.25 |
| 36 Procurement of I.T. Equipments | 53.73 | 50.00 | 94.00 | 50.00 |
| 37 Exhibition / Fair Expenses | -- | 2.00 | 4.00 | 2.00 |
| 38 Furniture Expenses | 21.78 | 15.00 | 38.01 | 15.00 |
| 39 Electricity Charges | 3.41 | 4.00 | 8.40 | 4.00 |
| 40 Water Charges | 0.03 | 1.00 | 2.00 | 1.00 |
| 50 Other charges | 14.50 | 20.00 | 30.01 | 20.00 |
| 03 Academic Chair | -- | 25.00 | 50.00 | 20.00 |
| 00 General | | | | |
| 50 Other charges | -- | 25.00 | 50.00 | 20.00 |
| 04 Workshop, Seminars and Special Lectures | 0.28 | 26.50 | 53.00 | 26.16 |
| 00 General | | | | |
| 01 Salaries | -- | 0.50 | 1.00 | 0.16 |
| 11 Domestic travel expenses | -- | 1.00 | 2.00 | 1.00 |
| 50 Other charges | 0.28 | 25.00 | 50.00 | 25.00 |
| 05 M. Arch Urban Design | 8.13 | 21.58 | 44.91 | 47.00 |
| 00 General | | | | |
| 08 Maintenance of I.T. Equipments | -- | 0.01 | 0.02 | 2.00 |
| 09 Maintenance of Non I.T. Equipments / Machinery | -- | 0.01 | 0.02 | 2.00 |
| 11 Domestic travel expenses | -- | 1.00 | 2.00 | 2.00 |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads | Actuals | Budget | Revised | Budget |
|--|--------------|---------------|----------------|---------------|
| | 2023 - 2024 | Estimates | Estimates | Estimates |
| | | 2024 - 2025 | 2024 - 2025 | 2025 - 2026 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 13 Office expenses | -- | 0.01 | 3.02 | 2.00 |
| 19 Stationery Expenses | -- | 0.01 | 0.02 | 2.00 |
| 26 Advertising and Publicity | -- | 0.01 | 0.02 | 2.00 |
| 27 Minor Works | -- | 0.01 | 0.02 | 1.00 |
| 28 Professional Services | -- | 0.50 | 6.10 | 5.00 |
| 36 Procurement of I.T. Equipments | -- | 0.01 | 0.02 | 2.00 |
| 38 Furniture Expenses | -- | 0.01 | 0.02 | 2.00 |
| 50 Other charges | 8.13 | 20.00 | 33.65 | 25.00 |
| 06 M. Arch Sustainable Habitat | 8.66 | 31.58 | 58.98 | 46.00 |
| 00 General | | | | |
| 08 Maintenance of I.T. Equipments | -- | 0.01 | 0.02 | 2.00 |
| 09 Maintenance of Non I.T. Equipments / Machinery | -- | 0.01 | 0.02 | 2.00 |
| 11 Domestic travel expenses | -- | 1.00 | 2.00 | 1.00 |
| 13 Office expenses | -- | 0.01 | 3.02 | 2.00 |
| 19 Stationery Expenses | -- | 0.01 | 0.02 | 2.00 |
| 26 Advertising and Publicity | -- | 0.01 | 0.02 | 2.00 |
| 27 Minor Works | -- | 0.01 | 0.02 | 1.00 |
| 28 Professional Services | -- | 0.50 | 6.22 | 5.00 |
| 36 Procurement of I.T. Equipments | -- | 0.01 | 0.02 | 2.00 |
| 38 Furniture Expenses | -- | 0.01 | 0.02 | 2.00 |
| 50 Other charges | 8.66 | 30.00 | 47.60 | 25.00 |
| 911 Deduct - Recoveries of Overpayment | -0.08 | -- | -- | -- |
| 01 Deduct - Recoveries of overpayment of previous year | -0.08 | -- | -- | -- |
| 00 General | | | | |
| 01 Salaries | -0.08 | -- | -- | -- |
| Total Capital Expenditure | -- | 850.00 | 1700.00 | 750.00 |
| 4202 Capital Outlay on Education, Sports, Art and Culture | -- | 850.00 | 1700.00 | 750.00 |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals | Budget | Revised | Budget |
|--|-------------|-----------|-----------|-----------|
| | 2023 - 2024 | Estimates | Estimates | Estimates |
| | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| 02 Technical Education | -- | 850.00 | 1700.00 | 750.00 |
| 105 Engineering Technical Colleges & Inst. | -- | 850.00 | 1700.00 | 750.00 |
| 01 Buildings (Architecture College) | -- | 850.00 | 1700.00 | 750.00 |
| 00 General | | | | |
| 53 Major Works | -- | 850.00 | 1700.00 | 750.00 |