

CHAPTER 11

**Proactive Disclosure under Section 4 (1)
(b)(i) of the Right to Information Act, 2005**

BUDGET, PLAN AND EXPENDITURE DETAILS

Proactive Disclosure under Section 4 (1) (b)(i) of the Right to Information Act, 2005

BUDGET, PLAN AND EXPENDITURE DETAILS

11) BUDGET, PLAN AND EXPENDITURE DETAILS**DEMAND NO. 35**

Name of the College:- Govt.College of Arts Science and Commerce Sanquelim

Major Head:-2202 -

	(Rs. In lakhs)		
Sub-Major Head, Minor Head and Detailed Heads 03 - University & Higher Edu. 103 - Govt. Colleges & Institution 01- Government Colleges 00-General,	REVISED Estimates 2025-2026		Justification for additional funds over B.E. 2026-2027
	B.E.2025-2026	B. E. required for 2026-2027	
01 - Salaries	2500.00	2369.84	
02 - Wages			
06 - Outsourcing of DEOs/ Jr. Stenos & Other Services	4.16	5.00	
07 - Outsourcing of Utility Attendants	62.16	1091.800	Due to Additional Staff
08 - Maintenance of I.T. Equipments	2.00	10.00	AMC
09 - Maintenance of Non I.T. Equipments/ Machinery	1.57	6.00	New AMC
10 - Maintenance of Cars & Other Vehicles	4.00	3.50	
11 - Domestic travel expenses	0.60	3.00	Additional TA Bills
13 - Office expenses	21.00	22.00	
17 - Refreshment Charges			
18 - Entertainment/Gift Expenses			
19 - Stationery Expenses	7.87	10.00	
20 - Other Administrative Expenses			
21 - Supplies & Materials	45.00	30.00	
26 - Advertising and Publicity	0.12	1.00	
27 - Minor Works			
28 - Professional Services			
29 - Telephone/ Mobile Expenses	10.00	15.00	Pending Bills & New Internet Networking
30 - Other Contractual Services			

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34 - Scholarships/Stipend	1.00		
36 - Procurement of I.T. Equipments	20.00	36.00	Networking, Digitizing Add Computers
37 - Exhibition/ Fair Expenses			
38 - Furniture Expenses	6.82	10.00	
39 - Electricity Charges	15.00	15.00	
40 - Water Charges	60.00	5.00	
220203103010050	3.02	5.00	
22020380030050	1.31	7.00	