

DEMAND NO. 44

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 44 (GOA COLLEGE OF ART)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 44 [2205, 4202]	180.04	45.85	225.89	327.00	81.00	408.00	327.00	81.00	408.00	500.00	148.00	648.00
2205 Art and Culture	180.04	14.84	194.88	327.00	41.00	368.00	327.00	41.00	368.00	500.00	45.00	545.00
101 Fine Arts Education	180.04	14.84	194.88	327.00	41.00	368.00	327.00	41.00	368.00	500.00	45.00	545.00
01 Goa College of Art (Non-Plan)	180.04	--	180.04	327.00	--	327.00	327.00	--	327.00	500.00	--	500.00
01 Salaries	154.55	--	154.55	280.45	--	280.45	280.45	--	280.45	440.40	--	440.40
02 Wages	2.81	--	2.81	3.00	--	3.00	3.00	--	3.00	5.00	--	5.00
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.10	--	0.10
11 Domestic travel expenses	0.40	--	0.40	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	9.98	--	9.98	15.00	--	15.00	15.00	--	15.00	23.00	--	23.00
20 Other Administrative Expenses	1.99	--	1.99	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
21 Supplies and Materials	0.94	--	0.94	4.00	--	4.00	4.00	--	4.00	6.00	--	6.00
26 Advertising and Publicity	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00	3.00	--	3.00
27 Minor Works	1.81	--	1.81	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
28 Professional Services	3.63	--	3.63	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
50 Other charges	1.93	--	1.93	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
02 Goa College of Art (Plan)	--	14.84	14.84	--	41.00	41.00	--	41.00	41.00	--	45.00	45.00
01 Salaries	--	5.27	5.27	--	15.00	15.00	--	15.00	15.00	--	17.00	17.00

DEMAND NO. 44

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 44 (GOA COLLEGE OF ART)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
13 Office expenses	--	5.95	5.95	--	10.00	10.00	--	10.00	10.00	--	11.00	11.00
21 Supplies and Materials	--	1.36	1.36	--	7.00	7.00	--	7.00	7.00	--	8.00	8.00
28 Professional Services	--	1.27	1.27	--	7.00	7.00	--	7.00	7.00	--	7.00	7.00
50 Other charges	--	0.99	0.99	--	1.95	1.95	--	1.95	1.95	--	1.95	1.95
4202 Capital Outlay on Education, Sports, Art and Culture	--	31.01	31.01	--	40.00	40.00	--	40.00	40.00	--	103.00	103.00
04 Art and Culture	--	31.01	31.01	--	40.00	40.00	--	40.00	40.00	--	103.00	103.00
106 Museums	--	31.01	31.01	--	40.00	40.00	--	40.00	40.00	--	103.00	103.00
01 Establishment of Cultural Complex/Hostels/Ravindra Bhavan	--	29.76	29.76	--	37.10	37.10	--	37.10	37.10	--	95.53	95.53
51 Motor vehicles	--	12.49	12.49	--	--	--	--	--	--	--	--	--
53 Major Works	--	17.27	17.27	--	37.10	37.10	--	37.10	37.10	--	95.53	95.53
02 Establishment charges transferred from "2059 - Public Works"	--	1.12	1.12	--	2.60	2.60	--	2.60	2.60	--	6.70	6.70
01 Salaries	--	1.12	1.12	--	2.60	2.60	--	2.60	2.60	--	6.70	6.70
03 Tools and Plant charges transferred from 2059 - Public Works	--	0.13	.13	--	0.30	0.30	--	0.30	0.30	--	0.77	0.77
51 Motor vehicles	--	--	--	--	--	--	--	--	--	--	--	--
52 Machinery and equipment	--	0.13	0.13	--	0.30	0.30	--	0.30	0.30	--	0.77	0.77

