

**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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
<b>TOTAL DEMAND 44 [2205, 4202]</b>	<b>210.50</b>	<b>51.93</b>	<b>262.43</b>	<b>500.00</b>	<b>148.00</b>	<b>648.00</b>	<b>500.00</b>	<b>148.00</b>	<b>648.00</b>	<b>541.00</b>	<b>155.40</b>	<b>696.40</b>
<b>2205 Art and Culture</b>	<b>210.50</b>	<b>32.72</b>	<b>243.22</b>	<b>500.00</b>	<b>45.00</b>	<b>545.00</b>	<b>500.00</b>	<b>45.00</b>	<b>545.00</b>	<b>541.00</b>	<b>49.00</b>	<b>590.00</b>
<b>101 Fine Arts Education</b>	<b>210.50</b>	<b>32.72</b>	<b>243.22</b>	<b>500.00</b>	<b>45.00</b>	<b>545.00</b>	<b>500.00</b>	<b>45.00</b>	<b>545.00</b>	<b>541.00</b>	<b>49.00</b>	<b>590.00</b>
01 Goa College of Art (Non-Plan)	210.50	--	210.50	500.00	--	500.00	500.00	--	500.00	<b>541.00</b>	--	<b>541.00</b>
01 Salaries	171.21	--	171.21	440.40	--	440.40	440.40	--	440.40	475.40	--	475.40
02 Wages	4.34	--	4.34	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	0.42	--	0.42	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	15.42	--	15.42	23.00	--	23.00	23.00	--	23.00	27.00	--	27.00
20 Other Administrative Expenses	1.81	--	1.81	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
21 Supplies and Materials	3.22	--	3.22	6.00	--	6.00	6.00	--	6.00	8.00	--	8.00
26 Advertising and Publicity	1.26	--	1.26	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
27 Minor Works	2.77	--	2.77	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
28 Professional Services	8.28	--	8.28	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
50 Other charges	1.77	--	1.77	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
02 Goa College of Art (Plan)	--	32.72	32.72	--	45.00	45.00	--	45.00	45.00	--	<b>49.00</b>	<b>49.00</b>
01 Salaries	--	9.97	9.97	--	17.00	17.00	--	17.00	17.00	--	19.00	19.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	14.40	14.40	--	11.00	11.00	--	11.00	11.00	--	11.00	11.00
21 Supplies and Materials	--	5.85	5.85	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
28 Professional Services	--	1.67	1.67	--	7.00	7.00	--	7.00	7.00	--	9.00	9.00
50 Other charges	--	0.83	0.83	--	1.95	1.95	--	1.95	1.95	--	1.95	1.95
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	--	<b>19.21</b>	<b>19.21</b>	--	<b>103.00</b>	<b>103.00</b>	--	<b>103.00</b>	<b>103.00</b>	--	<b>106.40</b>	<b>106.40</b>
<b>04 Art and Culture</b>	--	<b>19.21</b>	<b>19.21</b>	--	<b>103.00</b>	<b>103.00</b>	--	<b>103.00</b>	<b>103.00</b>	--	<b>106.40</b>	<b>106.40</b>
<b>106 Museums</b>	--	<b>19.21</b>	<b>19.21</b>	--	<b>103.00</b>	<b>103.00</b>	--	<b>103.00</b>	<b>103.00</b>	--	<b>106.40</b>	<b>106.40</b>
01 Establishment of Cultural Complex/Hostels/Ravindra Bhavan	--	17.92	17.92	--	95.53	95.53	--	95.53	95.53	--	<b>98.68</b>	<b>98.68</b>
51 Motor vehicles	--	--	--	--	--	--	--	--	--	--	--	--
53 Major Works	--	17.92	17.92	--	95.53	95.53	--	95.53	95.53	--	98.68	98.68
02 Establishment charges transferred from "2059 - Public Works"	--	1.16	1.16	--	6.70	6.70	--	6.70	6.70	--	<b>6.92</b>	<b>6.92</b>
01 Salaries	--	1.16	1.16	--	6.70	6.70	--	6.70	6.70	--	6.92	6.92
03 Tools and Plant charges transferred from 2059 - Public Works	--	0.13	.13	--	0.77	0.77	--	0.77	0.77	--	<b>0.80</b>	<b>0.80</b>
51 Motor vehicles	--	--	--	--	--	--	--	--	--	--	--	--
52 Machinery and equipment	--	0.13	0.13	--	0.77	0.77	--	0.77	0.77	--	0.80	0.80

