

**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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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>298.81</b>	<b>56.55</b>	<b>355.36</b>	<b>575.00</b>	<b>175.00</b>	<b>750.00</b>	<b>575.00</b>	<b>175.00</b>	<b>750.00</b>	<b>595.00</b>	<b>235.00</b>	<b>830.00</b>
<b>2205 Art and Culture</b>	<b>298.81</b>	<b>41.13</b>	<b>339.94</b>	<b>575.00</b>	<b>75.00</b>	<b>650.00</b>	<b>575.00</b>	<b>75.00</b>	<b>650.00</b>	<b>595.00</b>	<b>85.00</b>	<b>680.00</b>
<b>101 Fine Arts Education</b>	<b>298.81</b>	<b>41.13</b>	<b>339.94</b>	<b>575.00</b>	<b>75.00</b>	<b>650.00</b>	<b>575.00</b>	<b>75.00</b>	<b>650.00</b>	<b>595.00</b>	<b>85.00</b>	<b>680.00</b>
01 Goa College of Art (Non-Plan)	298.81	--	298.81	575.00	--	575.00	575.00	--	575.00	<b>595.00</b>	--	<b>595.00</b>
01 Salaries	231.08	--	231.08	475.40	--	475.40	475.40	--	475.40	475.40	--	475.40
02 Wages	13.73	--	13.73	20.00	--	20.00	20.00	--	20.00	25.00	--	25.00
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	0.25	--	0.25	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	27.18	--	27.18	35.00	--	35.00	35.00	--	35.00	40.00	--	40.00
20 Other Administrative Expenses	4.35	--	4.35	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
21 Supplies and Materials	7.97	--	7.97	12.00	--	12.00	12.00	--	12.00	15.00	--	15.00
26 Advertising and Publicity	1.05	--	1.05	3.00	--	3.00	3.00	--	3.00	4.00	--	4.00
27 Minor Works	1.19	--	1.19	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
28 Professional Services	9.36	--	9.36	15.00	--	15.00	15.00	--	15.00	20.00	--	20.00
50 Other charges	2.65	--	2.65	4.00	--	4.00	4.00	--	4.00	5.00	--	5.00
02 Goa College of Art (Plan)	--	41.13	41.13	--	75.00	75.00	--	75.00	75.00	--	<b>85.00</b>	<b>85.00</b>
01 Salaries	--	11.66	11.66	--	22.00	22.00	--	22.00	22.00	--	25.00	25.00

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	10.97	10.97	--	18.00	18.00	--	18.00	18.00	--	20.00	20.00
21 Supplies and Materials	--	7.97	7.97	--	15.00	15.00	--	15.00	15.00	--	18.00	18.00
28 Professional Services	--	8.59	8.59	--	15.00	15.00	--	15.00	15.00	--	17.00	17.00
50 Other charges	--	1.94	1.94	--	4.50	4.50	--	4.50	4.50	--	4.50	4.50
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	--	<b>15.42</b>	<b>15.42</b>	--	<b>100.00</b>	<b>100.00</b>	--	<b>100.00</b>	<b>100.00</b>	--	<b>150.00</b>	<b>150.00</b>
<b>04 Art and Culture</b>	--	<b>15.42</b>	<b>15.42</b>	--	<b>100.00</b>	<b>100.00</b>	--	<b>100.00</b>	<b>100.00</b>	--	<b>150.00</b>	<b>150.00</b>
<b>106 Museums</b>	--	<b>15.42</b>	<b>15.42</b>	--	<b>100.00</b>	<b>100.00</b>	--	<b>100.00</b>	<b>100.00</b>	--	<b>150.00</b>	<b>150.00</b>
01 Goa College of Art Complex	--	15.42	15.42	--	92.28	92.28	--	92.28	92.28	--	<b>150.00</b>	<b>150.00</b>
53 Major Works	--	15.42	15.42	--	92.28	92.28	--	92.28	92.28	--	150.00	150.00
02 Establishment charges transferred from "2059 - Public Works"	--	--	--	--	6.92	6.92	--	6.92	6.92	--	--	--
01 Salaries	--	--	--	--	6.92	6.92	--	6.92	6.92	--	--	--
03 Tools and Plant charges transferred from 2059 - Public Works	--	--	--	--	0.80	0.80	--	0.80	0.80	--	--	--
52 Machinery and equipment	--	--	--	--	0.80	0.80	--	0.80	0.80	--	--	--

