

## 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)

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>494.10</b>	<b>10.00</b>	<b>504.10</b>
<b>Total</b>	<b>494.10</b>	<b>10.00</b>	<b>504.10</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>TOTAL DEMAND 44 (Revenue &amp; Capital)</b> [2205, 4202]	<b>336.79</b>	<b>71.41</b>	<b>408.20</b>	<b>687.04</b>	<b>600.04</b>	<b>504.10</b>
<b>Total Revenue Expenditure</b>	<b>336.79</b>	<b>61.75</b>	<b>398.54</b>	<b>487.04</b>	<b>480.04</b>	<b>494.10</b>
<b>2205 Art and Culture</b>	<b>336.79</b>	<b>61.75</b>	<b>398.54</b>	<b>487.04</b>	<b>480.04</b>	<b>494.10</b>
<b>101 Fine Arts Education</b>	<b>336.79</b>	<b>61.75</b>	<b>398.54</b>	<b>487.04</b>	<b>480.04</b>	<b>494.10</b>
<b>01 Goa College of Art (Non-Plan)</b>	<b>336.79</b>	<b>--</b>	<b>336.79</b>	<b>414.75</b>	<b>414.75</b>	<b>418.78</b>
01 Salaries	242.23	--	242.23	284.54	284.54	268.88
02 Wages	22.56	--	22.56	30.85	30.85	30.00
03 Overtime Allowance	--	--	--	0.10	0.10	0.10
11 Domestic travel expenses	0.31	--	0.31	0.27	0.27	0.30
13 Office expenses	36.88	--	36.88	35.02	35.02	40.00
20 Other Administrative Expenses	2.54	--	2.54	5.00	5.00	6.00
21 Supplies and Materials	14.88	--	14.88	19.96	19.96	30.00
26 Advertising and Publicity	2.14	--	2.14	4.00	4.00	4.00

## 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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
27 Minor Works	--	--	--	0.63	0.63	5.00
28 Professional Services	12.51	--	12.51	30.00	30.00	30.00
50 Other charges	2.74	--	2.74	4.38	4.38	4.50
<b>02 Goa College of Art (Plan)</b>	<b>--</b>	<b>61.75</b>	<b>61.75</b>	<b>72.29</b>	<b>65.29</b>	<b>75.32</b>
01 Salaries	--	8.85	8.85	13.94	13.94	9.82
11 Domestic travel expenses	--	--	--	0.50	0.50	0.50
13 Office expenses	--	15.46	15.46	17.93	17.93	20.00
21 Supplies and Materials	--	17.99	17.99	14.98	14.98	20.00
28 Professional Services	--	16.96	16.96	20.00	13.00	20.00
50 Other charges	--	2.49	2.49	4.94	4.94	5.00
<b>Total Capital Expenditure</b>	<b>--</b>	<b>9.66</b>	<b>9.66</b>	<b>200.00</b>	<b>120.00</b>	<b>10.00</b>
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	<b>--</b>	<b>9.66</b>	<b>9.66</b>	<b>200.00</b>	<b>120.00</b>	<b>10.00</b>
<b>04 Art and Culture</b>	<b>--</b>	<b>9.66</b>	<b>9.66</b>	<b>200.00</b>	<b>120.00</b>	<b>10.00</b>
<b>106 Museums</b>	<b>--</b>	<b>9.66</b>	<b>9.66</b>	<b>200.00</b>	<b>120.00</b>	<b>10.00</b>
<b>01 Goa College of Art Complex</b>	<b>--</b>	<b>9.66</b>	<b>9.66</b>	<b>200.00</b>	<b>120.00</b>	<b>10.00</b>
53 Major Works	--	9.66	9.66	200.00	120.00	10.00

## 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	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
1						