

**DEMAND NO. 44 (GOA COLLEGE OF ART)**

(Rs. in lakhs)

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
<b>TOTAL DEMAND N<sup>o</sup> 44</b>	336.79	71.41	408.20	<b>687.04</b>	<b>600.04</b>	<b>504.10</b>
01 Salaries	242.23	8.85	251.08	298.48	298.48	278.70
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	0.77	0.77	0.80
13 Office expenses	36.88	15.46	52.34	52.95	52.95	60.00
20 Other Administrative Expenses	2.54	--	2.54	5.00	5.00	6.00
21 Supplies and Materials	14.88	17.99	32.87	34.94	34.94	50.00
26 Advertising and Publicity	2.14	--	2.14	4.00	4.00	4.00
27 Minor Works	--	--	--	0.63	0.63	5.00
28 Professional Services	12.51	16.96	29.47	50.00	43.00	50.00
50 Other charges	2.74	2.49	5.23	9.32	9.32	9.50
53 Major Works	--	9.66	9.66	200.00	120.00	10.00