



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - II**

**MARCH, 2023**

Demand No. 44 GOA COLLEGE OF ART

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	891.50	--	891.50
<b>Total</b>	<b>891.50</b>	<b>--</b>	<b>891.50</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 44 (Revenue &amp; Capital)</b> [ 2071, 2205, 4202]	<b>587.51</b>	<b>1215.50</b>	<b>1215.50</b>	<b>891.50</b>
<b>Total Revenue Expenditure</b>	<b>535.12</b>	<b>915.50</b>	<b>915.50</b>	<b>891.50</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>20.95</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>
<b>01 Civil</b>	<b>20.95</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>20.95</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>20.95</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>
01 Salaries	20.95	60.00	60.00	60.00
<b>2205 Art and Culture</b>	<b>514.17</b>	<b>855.50</b>	<b>855.50</b>	<b>831.50</b>
<b>101 Fine Arts Education</b>	<b>514.17</b>	<b>855.50</b>	<b>855.50</b>	<b>831.50</b>
<b>01 Goa College of Art</b>	<b>514.17</b>	<b>855.50</b>	<b>855.50</b>	<b>831.50</b>
01 Salaries	383.89	600.00	600.00	600.00
02 Wages	19.68	50.00	50.00	5.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	4.00
07 Outsourcing of Utility Attendants	--	--	--	34.00
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.50
10 Maintenance of Cars and Other Vehicles	--	--	--	1.50
11 Domestic travel expenses	0.10	1.00	1.00	1.00
13 Office expenses	52.84	60.00	60.00	5.50
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	1.00
20 Other Administrative Expenses	1.29	10.00	10.00	10.00

## Demand No. 44 GOA COLLEGE OF ART

## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	14.73	20.00	20.00	15.00
26 Advertising and Publicity	0.26	3.50	3.50	3.50
27 Minor Works	--	1.00	1.00	2.00
28 Professional Services	27.15	60.00	60.00	50.00
29 Telephone / Mobile Charges	--	--	--	0.50
36 Procurement of I.T. Equipments	--	--	--	15.00
37 Exhibition / Fair Expenses	--	--	--	12.00
38 Furniture Expenses	--	--	--	15.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	2.50
50 Other charges	14.23	50.00	50.00	45.00
<b>02 Goa College of Music</b>	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
<b>Total Capital Expenditure</b>	<b>52.39</b>	<b>300.00</b>	<b>300.00</b>	<b>.00</b>
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	<b>52.39</b>	<b>300.00</b>	<b>300.00</b>	--
<b>04 Art and Culture</b>	<b>52.39</b>	<b>300.00</b>	<b>300.00</b>	--
<b>106 Museums</b>	<b>52.39</b>	<b>300.00</b>	<b>300.00</b>	--
<b>01 Goa College of Art Complex</b>	<b>52.39</b>	<b>300.00</b>	<b>300.00</b>	--
53 Major Works	52.39	300.00	300.00	--